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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	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
CENTRAL AND FIELD ADMINISTRATION (5226)						
Office of the Secretary-Executive Office						
Office of the Secretary:						
Secty	0.9	1.0	1.0	$225,000	$225,000	$225,000
Undersecretary, Progs	0.8	1.0	1.0	13,230	160,983	160,983
Undersecretary	0.8	1.0	1.0	12,344	160,860	160,860
Undersecretary	1.0	1.0	1.0	12,344	160,872	160,872
Parole Administrator I, Adult	0.4	1.0	1.0	8,964-9,885	120,180	120,180
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Facility Capt, CI	-	1.0	1.0	8,238-9,082	98,856	103,799
Staff Asst	0.1	-	-	8,094-8,755	-	-
Chief	1.0	-	-	7,721-8,350	-	-
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Parole Agent II-Spec	1.3	2.0	2.0	6,686-8,527	189,744	193,956
Corr Lieut	0.6	1.0	1.0	6,389-7,762	76,668	80,496
C.E.A. I	0.8	1.0	1.0	6,173-7,838	93,780	93,780
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	1.6	5.0	5.0	4,400-5,348	275,376	285,936
Exec Asst	2.9	4.0	4.0	3,288-3,996	191,452	195,864
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.0	11.9	11.9	(123,852)	697,603	697,603
Overtime	-	-	-	(86,942)	10,759	10,759
Totals, Office of the Secretary	16.4	34.9	34.9	$2,174,745	$2,735,517	$2,777,139
Executive Office:						
Staff Asst	-	1.0	1.0	8,094-8,755	100,428	100,428
Totals, Executive Office	-	1.0	1.0	-	$100,428	$100,428
Totals, Ofc of the Secretary-Executive Ofc	16.4	35.9	35.9	$2,174,745	$2,835,945	$2,877,567
Office of Strategic Planning						
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	68,785	71,907
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	180,450	185,700
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,170	34,827
Overtime	-	-	-	(4,083)	-	-
Totals, Office of Strategic Planning	4.4	5.0	5.0	$240,488	$282,405	$292,434
Office of the Ombudsman						
C.E.A. I	7.0	10.0	10.0	6,173-7,838	827,316	831,020
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,508
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,348	47,616
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Office of the Ombudsman	8.0	13.0	13.0	$721,560	$972,996	$983,988
Office of Public and Employee Communications						
Asst Secty	1.0	1.0	1.0	10,955	131,460	131,460
Chief	1.0	1.0	1.0	7,721-8,350	97,296	97,296
Constrn Proj Director	0.8	1.0	1.0	7,588-9,224	97,296	97,296
Press Secty	1.0	1.0	1.0	7,366-7,966	102,000	102,000

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Dep Press Secty, Media Relations	0.6	1.0	1.0	7,022-7,594	87,132	91,128
Corr Lieut	0.3	-	-	6,389-7,762	-	-
C.E.A. I	0.3	1.0	1.0	6,173-7,838	90,003	90,003
Info Off II	4.3	5.0	5.0	5,312-6,409	371,376	374,568
Director-TV Communications-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
TV Spec	4.0	4.0	4.0	4,400-5,348	250,047	252,927
Graphic Designer III	0.4	1.0	1.0	4,367-5,309	53,494	56,165
Exec Asst	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Overtime	-	-	-	(5,115)	-	-
Totals, Ofc of Public and Employee Communications	17.0	20.0	20.0	$1,352,517	$1,508,212	$1,520,951
Office of Legislative Affairs						
Asst Secty	1.0	1.0	1.0	10,128	131,496	131,496
Chief	-	1.0	1.0	8,912-9,640	110,580	110,580
Chief	1.0	1.0	1.0	8,496-9,190	114,024	114,024
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,400-5,348	409,216	423,256
Staff Svcs Analyst-Gen	2.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,250	37,012
Temporary Help	0.6	-	-	(46,093)	-	-
Totals, Office of Legislative Affairs	12.8	14.0	14.0	$919,230	$974,806	$995,648
Office of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	6.0	6.0	6.0	7,499-9,065	663,182	668,100
Special Agent, DOC	30.7	33.0	33.0	6,258-8,450	3,432,026	3,460,658
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Word Proc Techn	0.7	1.0	1.0	2,324-2,975	33,090	34,746
Overtime	-	-	-	(97,190)	-	-
Totals, OIA-Northern Region	39.4	42.0	42.0	$4,088,897	$4,286,686	$4,321,892
OIA-Central Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	117,660	117,660
Sr Special Agent, DOC	4.3	5.0	5.0	7,499-9,065	564,754	564,754
Special Agent, DOC	21.3	29.0	29.0	6,258-8,450	2,773,722	2,843,804
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,911	49,260
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,174	39,168
Word Proc Techn	1.5	2.0	2.0	2,324-2,975	71,336	71,400
Overtime	-	-	-	(139,236)	-	-
Totals, OIA-Central Region	30.1	39.0	39.0	$3,137,333	$3,612,557	$3,686,046
OIA-Southern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	117,660	117,660
Sr Special Agent, DOC	6.0	6.0	6.0	7,499-9,065	696,379	696,379
Special Agent, DOC	23.8	31.0	31.0	6,258-8,450	3,016,506	3,073,616
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,691	50,076
Secty	0.1	-	-	2,686-3,265	-	-
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	71,400	73,008
Word Proc Techn	1.8	2.0	2.0	2,324-2,975	69,612	69,612

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	1.2	-	-	(122,265)	-	-
Overtime	-	-	-	(109,927)	-	-
Totals, OIA-Southern Region	36.2	43.0	43.0	$3,839,640	$4,019,248	$4,080,351
OIA-Headquarters:						
Asst Secty	0.6	1.0	1.0	10,347	122,424	122,424
Chief	0.1	1.0	1.0	10,123	121,476	121,476
Chief	1.0	1.0	1.0	10,123	123,036	123,036
Special Agent-in-Charge	1.3	2.0	2.0	8,895-9,805	213,480	224,160
Sr Special Agent, DOC	4.4	5.0	5.0	7,499-9,065	525,033	536,506
Special Agent, DOC	22.5	31.0	31.0	6,258-8,450	3,034,551	3,088,930
Sr Programmer Analyst-Supvr	0.7	1.0	1.0	5,850-7,465	89,576	89,580
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Programmer Analyst-Spec	0.3	-	-	5,571-7,109	-	-
Sr Info Syss Analyst-Spec	0.5	1.0	1.0	5,571-7,109	76,474	80,299
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,592	147,048
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,586	77,592
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,890	58,686
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	143,817	148,343
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	146,412	151,768
Temporary Help	1.4	2.2	2.2	(139,349)	147,632	147,632
Overtime	-	-	-	(123,346)	223,472	223,472
Totals, OIA Headquarters	46.8	61.2	61.2	$4,469,564	$5,573,243	$5,668,744
Totals, Office of Internal Affairs	152.5	185.2	185.2	$15,535,434	$17,491,734	$17,757,033
Office of Victim & Survivor Svcs						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Asst Secty	1.0	1.0	1.0	8,496-9,190	106,548	106,548
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	112,407	112,407
Parole Agent II (Youth Authority)-Spec	3.5	4.0	4.0	6,686-8,527	406,263	410,100
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,128	147,048
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	180,277	183,792
Adm Asst II	0.6	1.0	1.0	4,400-5,348	60,630	63,204
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,616	47,952
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.0	-	-	(63,575)	-	-
Overtime	-	-	-	(329)	6,300	6,300
Totals, Administration	15.3	17.0	17.0	$1,320,849	$1,286,597	$1,299,471
Victim Svcs-Restitution:						
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	63,835	67,027
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,945	98,580
Temporary Help	1.0	2.0	2.0	(60,620)	106,565	106,565
Overtime	-	-	-	(61,588)	43,000	43,000

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Victim Svcs-Restitution	8.0	9.0	9.0	$548,479	$590,998	$601,729
Victim Compensation Board-Adult:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Overtime	-	-	-	(9,254)	-	-
Totals, Victim Compensation Board-Adult	2.0	2.0	2.0	$137,606	$128,352	$128,352
Victim of Crimes Act Grant-Adult:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.3	-	-	(16,522)	-	-
Overtime	-	-	-	-	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult	1.3	1.0	1.0	$80,698	$80,520	$80,520
Victim Compensation Board-Juvenile:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	86,808	86,808
Overtime	-	-	-	(3,815)	-	-
Totals, Victim Compensation Board-Juvenile	2.8	3.0	3.0	$133,073	$140,488	$143,172
Victim of Crimes Act-Juvenile:						
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	113,430	119,094
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,634	34,263
Overtime	-	-	-	(1,152)	-	-
Totals, Victim of Crimes Act-Juvenile	1.6	3.0	3.0	$82,337	$146,064	$153,357
Totals, Office of Victim & Survivor Svcs	31.0	35.0	35.0	$2,303,042	$2,373,019	$2,406,601
Office of Civil Rights						
Civil Rights-Sacramento:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	131,431	137,289
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	289,966	298,368
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,628	46,859
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,036	34,686
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.4	-	-	(24,362)	-	-
Overtime	-	-	-	(666)	-	-
Totals, Civil Rights-Sacramento	9.3	10.0	10.0	$564,749	$565,973	$587,462
Civil Rights-Bakersfield:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Prog Analyst	5.7	6.0	6.0	4,400-5,348	372,684	381,689
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	-	-	(26,374)	-	-
Overtime	-	-	-	(721)	-	-
Totals, Civil Rights-Bakersfield	9.8	10.0	10.0	$609,165	$627,048	$639,101
Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,400-5,348	383,520	385,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.5	-	-	(28,609)	-	-
Overtime	-	-	-	(783)	-	-
Totals, Civil Rights-Rancho Cucamonga	10.3	10.0	10.0	$661,766	$650,460	$651,996

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Civil Rights-Headquarters:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,968	109,968
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,224	89,688
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	3.4	6.0	6.0	4,400-5,348	353,914	361,983
Staff Svcs Analyst-Gen	3.8	2.0	2.0	2,817-4,446	92,229	96,842
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.5	-	-	(32,409)	-	-
Overtime	-	-	-	(887)	-	-
Totals, Civil Rights-Headquarters	11.9	14.0	14.0	$749,913	$865,355	$880,193
Totals, Office of Civil Rights	41.3	44.0	44.0	$2,585,593	$2,708,836	$2,758,752
Support Svcs Division						
Support Svcs-Human Resources:						
Deputy Director:						
Director	1.0	1.0	1.0	11,718	147,084	147,084
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	42,152	43,831
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	43,896	46,091
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Exec Secty I	0.4	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	0.1	0.1	2,686-3,264	3,223	3,384
Temporary Help	-	1.1	1.1	-	38,986	38,986
Totals, Deputy Director	2.2	6.2	6.2	$199,461	$388,873	$398,580
Environmental Health & Safety:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,392	103,392
Staff Svcs Mgr I	2.1	3.0	3.0	5,079-6,127	204,381	210,350
Hlth & Safety Ofcr	1.5	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	6.6	6.8	6.8	4,400-5,348	410,899	418,605
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	137,847	142,980
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,968	36,716
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(558)	-	-
Totals, Environmental Health & Safety	16.1	17.8	17.8	$978,010	$1,033,315	$1,055,563
Selection & Standards-Stockton:						
Corr Lieut	0.3	2.0	2.0	6,389-7,762	153,336	161,002
Corr Sgt	19.6	25.0	25.0	5,675-6,892	1,984,217	2,017,331
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Supvng Prog Techn II	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	75,536	78,530
Prog Techn II	3.0	3.0	3.0	2,638-3,209	113,134	114,732
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Prog Techn I	3.1	3.0	3.0	2,280-2,975	92,472	95,312
Temporary Help	4.8	-	-	(354,693)	-	-
Overtime	-	-	-	(154,720)	-	-
Totals, Selection & Standards-Stockton	32.3	40.0	40.0	$2,747,025	$2,665,331	$2,725,875

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Selection & Standards-Covina:						
Corr Lieut	1.8	1.0	1.0	6,389-7,762	96,835	96,835
Corr Sgt	7.7	11.0	11.0	5,675-6,892	878,632	893,516
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn I	2.0	2.0	2.0	2,280-2,975	69,798	71,016
Temporary Help	1.7	-	-	(451,307)	-	-
Overtime	-	-	-	(331,455)	-	-
Totals, Selection & Standards-Covina	14.2	17.0	17.0	$4,024,067	$1,191,977	$1,213,359
HC Recruit Program 50:						
Pers Selection Techn	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, HC Recruit Program 50	-	1.0	1.0	-	$32,232	$33,844
Selection & Standards-Appts:						
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	101,172	101,172
Staff Svcs Mgr III	0.8	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,576-6,727	205,178	215,440
Staff Svcs Mgr I	3.1	5.0	5.0	5,079-6,127	329,908	343,920
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	225,048	229,883
Staff Svcs Analyst-Gen	12.3	8.0	8.0	2,817-4,446	368,373	381,839
Ofc Techn-Typing	2.7	3.3	3.3	2,686-3,264	112,762	116,437
Ofc Asst-Gen	0.1	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	1.2	3.1	3.1	(60,713)	156,951	156,951
Overtime	-	-	-	(35,923)	422,533	422,533
Totals, Selection & Standards-Appts	27.2	27.4	27.4	$1,506,863	$1,921,925	$1,968,175
Selection & Standards-Support:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,772	89,688
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	0.7	10.0	10.0	4,400-5,348	533,181	559,845
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,817-4,446	309,049	321,592
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	140,716	147,750
Ofc Asst-Typing	3.4	3.0	3.0	2,324-2,826	91,439	95,588
Temporary Help	3.0	-	-	(205,589)	-	-
Overtime	-	-	-	(26,490)	-	-
Totals, Selection & Standards-Support	19.6	27.0	27.0	$1,360,679	$1,374,117	$1,431,769
Selection & Standards-Selection Ctr:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Info Syss Analyst-Spec	2.4	2.0	2.0	4,619-5,897	119,604	125,584
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Asst Info Syss Analyst	0.8	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	94,464	94,464
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	58,836	58,836
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Gen	2.3	3.0	3.0	2,280-2,770	86,856	89,536
Overtime	-	-	-	(9,090)	-	-
Totals, Selection & Standards-Selection Ctr	9.5	12.0	12.0	$665,277	$585,252	$599,192
Selection & Standards-Northern Selection Center:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Lieut	0.7	1.0	1.0	6,389-7,762	100,864	100,864
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	66,912	70,258
Regional Testing Off	0.8	1.0	1.0	4,622-5,576	57,543	60,423
Assoc Govtl Prog Analyst	1.0	10.0	10.0	4,400-5,348	538,004	563,136
Phys Testing & Eval Spec	1.9	2.0	2.0	3,050-3,708	77,387	81,256
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	64,464	67,680
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	58,832	61,772
Word Proc Techn	-	1.0	1.0	2,324-2,975	27,888	29,282
Prog Techn I	1.0	1.0	1.0	2,280-2,975	34,793	35,636
Temporary Help	1.1	-	-	(78,917)	-	-
Overtime	-	-	-	(34,424)	-	-
Totals, Selection & Standards-Northern Selection Center	10.8	21.0	21.0	$609,823	$1,026,687	$1,070,307
Selection & Standards-Central Selection Center:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sgt	18.7	19.0	19.0	5,675-6,892	1,490,680	1,522,220
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	-	9.0	9.0	4,400-5,348	475,200	498,960
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	81,048	85,098
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	43,896	46,091
Supvng Prog Techn I	0.4	-	-	2,745-3,334	-	-
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	66,876	70,223
Prog Techn II	1.9	2.0	2.0	2,638-3,209	75,187	75,187
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	101,736	101,736
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn I	1.8	3.0	3.0	2,280-2,975	103,632	105,244
Temporary Help	4.1	-	-	(195,855)	-	-
Overtime	-	-	-	(206,078)	-	-
Totals, Selection & Standards-Central Selection Center	36.2	44.0	44.0	$1,949,632	$2,636,771	$2,703,275
Selection & Standards-Southern Selection Center:						
Corr Lieut	2.3	2.0	2.0	6,389-7,762	194,334	194,334
Corr Sgt	12.8	16.0	16.0	5,675-6,892	1,322,372	1,339,599
Regional Testing Off	0.2	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Prog Analyst	-	7.0	7.0	4,400-5,348	369,600	388,080
Phys Testing & Eval Spec	1.7	2.0	2.0	3,050-3,708	81,249	83,092
Supvng Prog Techn II	0.8	-	-	2,953-3,590	-	-
Supvng Prog Techn I	-	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Prog Techn II	1.4	2.0	2.0	2,638-3,209	70,071	71,748
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	67,824	67,824
Word Proc Techn	1.8	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn I	1.0	2.0	2.0	2,280-2,975	69,704	69,704
Temporary Help	3.3	-	-	(161,545)	-	-
Overtime	-	-	-	(169,976)	-	-
Totals, Selection & Standards-Southern Selection Center	30.0	39.0	39.0	$1,610,056	$2,416,762	$2,460,408
Selection & Standards-Procedures:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Dep Administration, CP, C.E.A.	0.8	-	-	9,186-10,247	-	-
C.E.A. II	0.2	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	86,484	89,688
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.5	3.0	3.0	5,079-6,127	203,538	209,657
Assoc Govtl Prog Analyst	1.0	7.0	7.0	4,400-5,348	380,976	396,816
Assoc Pers Analyst	0.7	1.0	1.0	4,400-5,348	57,880	60,772
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	46,284	48,598
Ofc Techn-Typing	0.6	3.0	3.0	2,686-3,264	97,902	102,797
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	0.7	-	-	(114,739)	-	-
Overtime	-	-	-	(8,722)	-	-
Totals, Selection & Standards-Procedures	8.2	18.0	18.0	$1,295,213	$1,033,756	$1,072,366
Selection & Standards-Recruitment:						
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	69,628	72,600
Assoc Govtl Prog Analyst	1.2	5.0	5.0	4,400-5,348	265,760	279,048
Youth Corr Counselor	2.0	2.0	2.0	4,142-6,743	139,256	145,200
Corr Ofcr	2.5	3.0	3.0	3,774-6,144	191,160	200,717
Youth Corr Off	0.9	1.0	1.0	3,774-6,144	36,600	38,430
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	47,834	50,225
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,981	35,680
Temporary Help	0.1	0.9	0.9	(10,890)	31,879	31,879
Overtime	-	-	-	(89,584)	-	-
Totals, Selection & Standards-Recruitment	10.8	15.9	15.9	$957,759	$849,902	$889,275
Personnel Management:						
Dep Director	0.5	-	-	10,433	-	-
Assoc Director	0.5	1.0	1.0	9,759	121,092	121,092
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	125,196	125,196
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,728	47,952
Temporary Help	0.4	-	-	(53,374)	-	-
Totals, Personnel Management	3.2	4.0	4.0	$390,789	$354,964	$358,235
Personnel Examining:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,456	89,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,009	80,724
Staff Svcs Mgr I	5.5	6.0	6.0	5,079-6,127	420,843	430,078
Assoc Pers Analyst	9.3	12.0	12.0	4,400-5,348	701,190	720,659
Supvng Pers Selection Tech	2.0	2.0	2.0	2,953-3,590	86,160	86,160
Staff Svcs Analyst-Gen	10.1	7.0	7.0	2,817-4,446	315,637	325,047
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	120,960	127,012
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,036	34,686
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Pers Selection Tech	11.0	15.0	15.0	2,280-3,209	482,118	497,980
Motor Vehicle Asst	0.4	-	-	2,280-2,975	-	-
Temporary Help	1.7	-	-	(89,567)	-	-
Overtime	-	-	-	(52,998)	-	-
Totals, Personnel Examining	42.9	48.0	48.0	$2,227,132	$2,328,409	$2,392,034

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Personnel Operations:						
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	56,912	58,704
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,642	35,328
Pers Spec	5.9	6.0	6.0	2,602-4,067	269,835	277,657
Temporary Help	0.1	-	-	(14,612)	-	-
Overtime	-	-	-	(72,035)	-	-
Totals, Personnel Operations	7.5	8.0	8.0	$1,010,713	$360,389	$371,689
Personnel Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,392	103,392
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	85,077	89,332
Corr Sgt	0.9	1.0	1.0	5,675-6,892	88,536	92,963
Staff Svcs Mgr II-Supvr	4.7	5.0	5.0	5,576-6,727	380,692	389,682
Staff Svcs Mgr I	12.2	13.0	13.0	5,079-6,127	924,405	941,949
Assoc Govtl Prog Analyst	2.3	6.0	6.0	4,400-5,348	340,873	354,709
Assoc Pers Analyst	17.4	19.6	19.6	4,400-5,348	1,187,514	1,215,631
Pers Supvr II	2.7	4.0	4.0	4,025-4,892	212,664	218,832
Sr Pers Spec	13.1	13.0	13.0	3,658-4,446	682,536	686,316
Pers Supvr I	8.7	9.0	9.0	3,658-4,446	467,544	472,908
Supvng Pers Selection Tech	0.4	1.0	1.0	2,953-3,590	41,268	42,709
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	18.8	20.0	20.0	2,817-4,446	946,481	979,398
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	97,980	99,672
Secty	1.0	1.0	1.0	2,686-3,265	33,572	35,250
Ofc Techn-Typing	7.4	7.0	7.0	2,686-3,264	232,196	243,788
Pers Spec	45.6	56.4	53.4	2,602-4,067	2,324,679	2,290,521
Mgmt Svcs Techn	1.7	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Prog Techn I	1.4	1.0	1.0	2,280-2,975	35,700	35,700
Pers Selection Tech	7.3	9.0	9.0	2,280-3,209	312,347	318,833
Ofc Asst-Gen	1.2	1.0	1.0	2,280-2,770	27,444	28,812
Limited Exam/Appt Prog Candidate	1.1	2.0	2.0	1,514	56,568	59,396
Temporary Help	4.3	-	-	(225,568)	-	-
Overtime	-	-	-	(323,062)	-	-
Totals, Personnel Services	155.6	175.0	172.0	$8,400,344	$8,665,660	$8,783,985
Personnel Automation:						
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	79,172	81,468
Staff Info Syss Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Assoc Info Syss Analyst-Spec	1.5	1.0	1.0	4,619-5,897	70,764	70,764
Temporary Help	0.1	-	-	(5,880)	-	-
Overtime	-	-	-	(8,422)	-	-
Totals, Personnel Automation	2.8	2.0	2.0	$217,435	$149,936	$152,232
Personnel Field Support:						
Pers Supvr II	-	1.0	1.0	4,025-4,892	56,016	58,817
Sr Pers Spec	0.5	0.5	0.5	3,658-4,446	26,676	26,676
Pers Supvr I	1.1	1.0	1.0	3,658-4,446	43,896	46,091
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,304	34,968
Pers Spec	0.5	0.5	0.5	2,602-4,067	20,252	21,224
Temporary Help	0.1	-	-	(3,763)	-	-
Overtime	-	-	-	(5,390)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Personnel Field Support	2.9	4.0	4.0	$139,561	$180,144	$187,776
Exec Recruit & Performance Mgmt:						
Chief-Exec Recruitment	0.5	-	-	8,094-8,755	-	-
C.E.A. I	0.5	1.0	1.0	6,173-7,838	86,016	86,016
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	5,576-6,727	79,254	80,724
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	62,889	66,034
Assoc Govtl Prog Analyst	3.8	6.0	6.0	4,400-5,348	341,661	355,532
Assoc Pers Analyst	5.1	5.0	5.0	4,400-5,348	317,434	320,622
Staff Svcs Analyst-Gen	2.1	1.0	1.0	2,817-4,446	37,320	39,186
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(8,183)	-	-
Overtime	-	-	-	(783)	-	-
Totals, Exec Recruit & Performance Mgmt	14.1	16.0	16.0	$882,538	$956,806	$981,954
Totals, Support Svcs Division	446.1	543.2	540.2	$31,172,377	$30,153,208	$30,849,893
Support Svcs-Office of Training & Prof Dev (OTPD)						
Basic Peace Officer Institute:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Parole Agent III (Youth Authority)	0.6	1.0	1.0	7,535-9,160	90,420	94,944
Corr Lieut	1.0	1.0	1.0	6,389-7,762	102,424	102,424
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Secty	0.8	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(17,826)	-	-
Totals, Basic Peace Officer Institute	5.4	6.0	6.0	$465,449	$468,794	$474,926
Adult Program Sergeants-CTC:						
Corr Sgt	87.6	100.3	101.0	5,675-6,892	8,001,726	8,211,962
Temporary Help	493.2	452.9	452.9	(33,288,536)	18,971,520	18,971,520
Overtime	-	-	-	(318,061)	2,823,791	2,823,791
Totals, Adult Program Sergeants-CTC	580.8	553.2	553.9	$41,178,703	$29,797,037	$30,007,273
Adult Program Administration-CTC:						
Corr Capt	0.8	1.0	1.0	8,238-9,082	108,984	108,984
Corr Lieut	5.2	6.0	6.0	6,389-7,762	563,129	566,957
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	95,161	97,838
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	192,120	192,120
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.1	-	-	(7,736)	-	-
Overtime	-	-	-	(36,859)	-	-
Totals, Adult Program Administration-CTC	13.5	15.0	15.0	$970,139	$993,306	$999,811
Food Services:						
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	47,674	50,046
Supvng Cook I	1.9	2.0	2.0	2,899-3,894	79,644	81,384
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,692	37,474
Cook Spec II, CF	17.4	19.0	19.0	2,659-3,233	728,628	744,536
Temporary Help	0.1	-	-	(7,652)	-	-
Overtime	-	-	-	(36,432)	-	-
Totals, Food Services	22.2	24.0	24.0	$958,897	$953,354	$975,156
Support Services:						
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	41,964	44,064
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	2.0	3.0	2.0	3,128-3,751	127,560	84,420
Custodian Supvr II, CF	0.7	1.0	1.0	2,507-3,050	35,168	36,804
Custodian, CF	5.5	6.0	6.0	2,098-2,549	188,462	191,194
Overtime	-	-	-	(17,662)	-	-
Totals, Support Services	10.9	13.0	12.0	$461,160	$494,998	$458,326
Business Svcs:						
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Staff Svcs Mgr I	1.4	3.0	3.0	5,079-6,127	206,513	213,162
Procurement & Svcs Off II, CF	0.5	1.0	1.0	4,622-5,576	65,632	66,912
Assoc Govtl Prog Analyst	2.4	3.7	3.0	4,400-5,348	205,917	176,993
Bus Svc Off I-Spec	1.4	2.0	2.0	3,658-4,446	94,447	96,909
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	97,415	99,618
Ofc Techn-Typing	3.4	5.0	5.0	2,686-3,264	172,842	179,618
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.1	-	-	(5,487)	-	-
Overtime	-	-	-	(30,145)	-	-
Totals, Business Svcs	13.7	20.7	20.0	$792,587	$1,047,163	$1,040,621
Technical Svcs-CTC:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	86,210	89,580
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	141,528	141,528
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	56,189	58,759
Overtime	-	-	-	(8,642)	-	-
Totals, Technical Svcs-CTC	3.0	4.0	4.0	$225,644	$283,927	$289,867
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	3.0	3.0	3.0	5,415	194,940	194,940
Corr Plant Supvr	0.6	1.0	1.0	5,051-6,098	60,612	63,648
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	7.7	8.0	8.0	4,207-4,621	443,616	443,616
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	106,208	108,168
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	51,012	51,012
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(65,043)	-	-
Totals, Plant Operations	21.1	22.0	22.0	$1,351,088	$1,296,212	$1,301,208
Office of Training and Professional Development:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,948	117,948
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	204,943	210,813
Instl Designer-Tech	0.8	1.0	1.0	4,833-5,874	66,646	67,140
Assoc Info Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	173,691	179,163

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Trng Off I	2.2	2.0	2.0	4,400-5,350	116,976	119,616
Corr Ofcr	0.7	-	-	3,774-6,144	-	-
Asst Info Syss Analyst	0.4	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	3.5	5.0	5.0	2,817-4,446	231,042	242,530
Secty	0.9	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,339	28,710
Temporary Help	0.2	-	-	(11,348)	-	-
Overtime	-	-	-	(23,594)	-	-
Totals, Ofc of Training & Professional Dev	16.9	20.0	20.0	$801,102	$1,161,473	$1,190,416
Learning Development:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	54,560	57,288
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,817-4,446	88,848	90,624
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(25,313)	-	-
Overtime	-	-	-	(980)	-	-
Totals, Learning Development	3.3	4.0	4.0	$409,034	$204,356	$211,908
Advanced Learning Institute-STC:						
Major	0.8	-	-	7,819-9,504	-	-
Parole Agent III (Youth Authority)	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Lieut	1.2	2.0	2.0	6,389-7,762	172,303	176,136
Corr Sgt	4.7	5.0	5.0	5,675-6,892	410,042	416,689
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I	0.8	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Trng Off I	2.0	3.0	3.0	4,400-5,350	181,152	183,792
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	1.0	1.0	1.0	2,686-3,265	36,580	38,405
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	70,742	73,012
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	27,888	27,888
Temporary Help	3.2	-	-	(215,810)	-	-
Overtime	-	-	-	(109,648)	1,000,000	1,000,000
Totals, Advanced Learning Institute-STC	18.8	19.0	19.0	$1,458,287	$2,223,799	$2,245,535
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	145,668	147,048
Instl Designer-Tech	6.2	7.0	7.0	4,833-5,874	466,054	475,258
Assoc Govtl Prog Analyst	4.1	7.0	7.0	4,400-5,348	416,192	427,376
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	114,176	115,964
Temporary Help	4.4	-	-	(299,866)	-	-
Overtime	-	-	-	(342)	-	-
Totals, Curriculum Design & Eval-CTC	23.1	22.0	22.0	$1,475,305	$1,315,706	$1,342,608
Juvenile Programs:						
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	100,248	100,248
Parole Agent II (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	100,604	103,884
Corr Lieut	1.0	1.0	1.0	6,388-7,762	92,714	94,344

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Youth Corr Counselor	4.8	3.0	3.0	5,940-7,224	259,896	261,624
Corr Sgt	5.1	3.0	3.0	5,675-6,892	256,114	256,940
Parole Agent I	2.8	1.0	1.0	5,033-7,772	89,244	89,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,284	38,090
Temporary Help	0.2	-	-	(15,775)	-	-
Overtime	-	-	-	(122,035)	-	-
Totals, Juvenile Programs	16.9	11.0	11.0	$1,580,569	$935,104	$944,374
Parole Programs:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Parole Agent II, Adult Parole	0.5	4.0	4.0	7,187-8,731	344,976	362,225
Parole Agent II-Spec	4.9	17.0	17.0	6,686-8,527	1,496,045	1,545,861
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,146	42,150
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	35,988	37,782
Temporary Help	1.3	-	-	(85,889)	-	-
Overtime	-	-	-	(102,666)	-	-
Totals, Parole Programs	9.3	24.0	24.0	$1,002,433	$2,033,032	$2,103,895
Adult Program Sergeants-CTCA:						
Corr Sgt	49.9	4.6	-	5,675-6,892	239,873	-
Temporary Help	0.8	-	-	(52,364)	-	-
Overtime	-	-	-	(167,969)	-	-
Totals, Adult Program Sergeants-CTCA	50.7	4.6	-	$4,342,477	$239,873	-
Adult Program Administration-CTCA:						
Corr Lieut	5.4	0.8	-	6,389-7,762	56,781	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,360	47,628
Ofc Techn-Typing	3.5	0.4	-	2,686-3,264	14,280	-
Temporary Help	0.1	-	-	(8,895)	-	-
Overtime	-	-	-	(28,533)	-	-
Totals, Adult Program Admin-CTCA	10.0	2.2	1.0	$737,649	$116,421	$47,628
Food Services-CTCA:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	54,478	57,201
Supvng Corr Cook, DOC	0.7	1.0	1.0	3,570-4,338	52,056	52,056
Supvng Cook I	1.7	2.0	2.0	2,899-3,894	79,644	81,384
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,308	37,308
Cook Spec II, CF	11.4	11.1	11.0	2,659-3,233	425,917	438,747
Food Svc Techn I, CF	2.0	2.0	2.0	2,065-2,507	60,168	60,168
Temporary Help	0.1	-	-	(8,601)	-	-
Overtime	-	-	-	(27,589)	-	-
Totals, Food Services-CTCA	17.6	18.1	18.0	$713,259	$709,571	$726,864
Support Services-CTCA:						
Materials & Stores Supvr I	1.8	1.0	1.0	3,128-3,751	45,012	45,012
Custodian Supvr II, CF	0.9	-	-	2,507-3,050	-	-
Custodian, CF	4.3	3.0	3.0	2,098-2,549	86,954	91,191
Temporary Help	0.1	-	-	(2,940)	-	-
Overtime	-	-	-	(9,430)	-	-
Totals, Support Services-CTCA	7.1	4.0	4.0	$243,790	$131,966	$136,203
Business Services-CTCA:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,668	51,966
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,209	42,382

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(5,197)	-	-
Totals, Business Services-CTCA	3.0	2.0	2.0	$132,738	$91,877	$94,348
Technical Services-CTCA:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Syss Analyst-Spec	1.3	1.0	1.0	4,619-5,897	57,276	60,144
Temporary Help	0.1	-	-	(3,667)	-	-
Overtime	-	-	-	(6,567)	-	-
Totals, Technical Services-CTCA	2.4	2.0	2.0	$171,383	$134,868	$137,736
Plant Operations-CTCA:						
Chief Engr I, CF	0.5	-	-	5,970	-	-
Stationary Engr, CF	2.1	1.2	1.0	5,415	77,976	64,980
Maint Mechanic, CF	2.9	0.2	-	4,207-4,621	10,594	-
Painter II, CF	1.0	1.0	1.0	4,201-4,613	54,144	55,356
Bldg Maint Worker, CF	0.8	1.0	1.0	3,497-3,828	43,714	45,624
Materials & Stores Supvr II	-	0.1	-	3,497-4,201	4,619	-
Lead Groundskeeper, CF	0.8	0.1	-	3,051-3,660	4,027	-
Groundskeeper, CF	0.3	-	-	2,929-3,338	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,354	48,669
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(9,424)	-	-
Overtime	-	-	-	(22,099)	-	-
Totals, Plant Operations-CTCA	10.5	4.6	4.0	$573,866	$241,428	$214,629
Curriculum Design & Eval-CTCA:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	117,856	120,540
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	48,861	51,300
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(8,129)	-	-
Totals, Curriculum Design & Eval-CTCA	4.0	4.0	4.0	$207,632	$205,885	$211,008
Totals, Support Svcs-OTPD	864.2	799.4	791.9	$60,253,191	$45,080,150	$45,154,340
Support Svcs-Business Svcs						
Business Management Branch:						
Staff Svcs Mgr III	1.8	2.0	2.0	6,779-7,474	178,158	183,130
C.E.A. I	1.0	1.0	1.0	6,173-7,838	123,288	123,288
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,392	47,952
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.3	-	-	(41,164)	-	-
Overtime	-	-	-	(3,223)	37,722	37,722
Totals, Business Management Branch	3.8	5.0	5.0	$320,224	$418,792	$425,932
Business and Support Svcs:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.8	5.0	5.0	5,079-6,127	328,883	344,954
Assoc Info Syss Analyst-Spec	0.2	1.0	1.0	4,619-5,897	55,428	58,199
Purchasing Specifications Analyst	0.3	-	-	4,611-5,602	-	-
Assoc Govtl Prog Analyst	4.4	11.0	11.0	4,400-5,348	603,939	628,403
Assoc Bus Mgt Analyst	0.4	-	-	4,400-5,348	-	-
Bus Svc Off I-Spec	1.5	1.0	1.0	3,658-4,446	45,360	47,628
Staff Svcs Analyst-Gen	5.5	6.0	6.0	2,817-4,446	289,192	297,401
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	61,116	64,172
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	36,284	38,090

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	0.3	1.0	1.0	2,280-2,770	24,888	26,132
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	1,514	32,232	33,844
Temporary Help	0.9	-	-	(123,493)	-	-
Overtime	-	-	-	(9,668)	-	-
Totals, Business and Support Svcs	20.5	30.0	30.0	$960,671	$1,602,542	$1,664,043
Food Svcs:						
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	144,564	151,787
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	294,096	294,096
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	138,864	141,528
Assoc Govtl Prog Analyst	6.9	8.5	8.5	4,400-5,348	476,111	498,301
Programmer II	-	1.0	1.0	4,033-5,147	48,396	50,816
Prop Controller II	1.7	2.0	2.0	3,297-4,005	96,120	96,120
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Materials & Stores Spec	2.3	3.0	3.0	2,877-3,751	118,318	120,413
Digital Print Opr II	1.9	2.0	2.0	2,867-3,485	83,482	83,640
Staff Svcs Analyst-Gen	8.8	5.0	5.0	2,817-4,446	218,384	227,197
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	129,384	135,857
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,706	35,391
Digital Print Opr I	0.7	1.0	1.0	2,607-3,169	35,923	37,453
Ofc Asst-Typing	1.5	1.0	1.0	2,324-2,826	31,512	33,090
Ofc Asst-Gen	5.5	7.0	7.0	2,280-2,770	215,028	220,796
Key Data Opr	0.4	-	-	2,153-2,975	-	-
Temporary Help	1.7	-	-	(233,264)	-	-
Overtime	-	-	-	(19,335)	-	-
Totals, Food Svcs	41.4	44.5	44.5	$1,921,343	$2,156,852	$2,222,220
Institutions Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.5	4.0	4.0	5,079-6,127	268,337	279,072
Assoc Govtl Prog Analyst	10.8	14.0	14.0	4,400-5,348	841,233	863,495
Exec Asst	0.3	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	9.2	8.0	8.0	2,817-4,446	372,110	386,067
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	39,324	41,290
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,438	35,109
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	77,241	79,350
Temporary Help	0.5	0.3	0.3	(28,676)	20,400	20,400
Overtime	-	-	-	(65,347)	116,538	116,538
Totals, Institutions Contracts Section	28.1	31.3	31.3	$1,673,823	$1,849,345	$1,902,045
Services Contracts Section:						
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	79,548	80,724
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	285,180	291,324
Assoc Govtl Prog Analyst	8.0	10.5	10.5	4,400-5,348	618,851	633,787
Empt Prog Rep	0.3	1.0	1.0	2,817-4,256	33,804	35,494
Staff Svcs Analyst-Gen	8.7	9.0	9.0	2,817-4,446	416,176	429,288
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Mgmt Svcs Techn	1.6	2.0	2.0	2,495-3,426	79,896	82,339

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	0.7	1.4	1.4	2,324-2,826	45,346	45,918
Ofc Asst-Gen	0.2	-	-	2,280-2,770	-	-
Limited Exam/Appt Prog Candidate	0.6	-	-	1,514	-	-
Temporary Help	0.5	-	-	(28,676)	-	-
Overtime	-	-	-	(65,347)	-	-
Totals, Services Contracts Section	25.8	29.9	29.9	$1,673,823	$1,591,971	$1,633,701
Totals, Support Svcs-Business Svcs	119.6	140.7	140.7	$6,549,884	$7,619,502	$7,847,941
Support Svcs-Facilities Management						
Deputy Director:						
Director	0.3	-	-	11,376-12,305	-	-
C.E.A. V	1.0	1.0	1.0	9,544-10,520	127,284	133,648
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	57,045	59,901
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,429
Asst Info Syss Analyst	0.4	-	-	3,106-4,903	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(1,053)	64,406	64,406
Totals, Deputy Director	3.4	5.0	5.0	$284,105	$374,795	$390,320
Energy Management Section:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Chief Engr I, CF	0.5	1.0	1.0	5,970-5,970	71,640	75,222
Energy Resources Spec II	2.1	2.0	2.0	4,833-5,831	127,968	130,872
Energy Analyst	0.8	1.0	1.0	2,817-4,400	39,168	41,126
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,994	47,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,132	39,168
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.2	1.0	1.0	(14,364)	50,000	50,000
Overtime	-	-	-	(7,723)	20,000	20,000
Totals, Energy Management Section	6.4	8.0	8.0	$488,829	$499,482	$511,212
Telecommunications:						
C.E.A. IV	-	2.0	2.0	9,018-9,939	242,508	254,722
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	120,884
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
C.E.A. I	1.5	1.0	1.0	6,173-7,838	71,640	75,222
Sr Info Syss Analyst-Supvr	0.5	-	-	5,850-7,465	-	-
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	86,826	89,256
Corr Plant Mgr II	0.8	-	-	5,679-6,853	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Data Processing Mgr I	0.4	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Supvr	1.6	1.0	1.0	5,318-6,789	76,474	80,033
Staff Svcs Mgr I	2.2	3.0	3.0	5,079-6,127	204,662	210,581
Telecom Syss Mgr I-Supvr	1.0	-	-	5,075-6,476	-	-
Staff Info Syss Analyst-Spec	2.0	1.0	1.0	5,065-6,466	69,519	72,993
Telecom Syss Mgr I-Spec	-	1.0	1.0	4,833-6,168	57,996	60,896
Assoc Info Syss Analyst-Spec	2.7	3.0	3.0	4,619-5,897	184,173	189,848
Assoc Govtl Prog Analyst	1.9	2.5	2.5	4,400-5,348	153,552	156,072
Telecomm Analyst II	13.4	18.0	18.0	4,400-5,616	1,099,483	1,127,864
Corr Ofcr	3.3	2.0	2.0	3,774-6,144	154,404	154,404
Telecomm Syss Analyst I	0.8	-	-	2,817-4,669	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	4.6	5.0	5.0	2,817-4,446	224,242	232,781
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	65,804	69,094
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	40,941	41,112
Temporary Help	5.8	-	-	(201,526)	-	-
Overtime	-	-	-	(54,801)	-	-
Totals, Telecommunications	47.1	47.5	47.5	$3,110,581	$3,096,412	$3,196,822
Project Financing and Administration:						
Supvng Constrn Engr, DOC	0.8	1.0	1.0	8,955-9,878	107,460	112,836
Proj Director III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
C.E.A. II	-	1.0	1.0	7,815-8,616	95,028	94,906
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Proj Director II	2.0	2.0	2.0	7,371-8,955	202,716	207,480
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,108	89,688
Supvng Envirntl Plnr	0.4	1.0	1.0	6,779-7,474	81,348	85,416
C.E.A. I	1.3	3.0	3.0	6,173-7,838	222,228	233,340
Assoc Constrn Analyst	6.0	6.0	6.0	5,927-8,271	518,400	518,400
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Staff Svcs Mgr II-Supvr	2.0	3.0	3.0	5,576-6,727	233,049	239,228
Sr Envirntl Plnr	2.8	2.0	2.0	5,576-6,727	156,104	159,878
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	213,441	217,976
Assoc Industrial Hygienist	1.9	2.0	2.0	4,960-6,577	157,416	157,848
Assoc Govtl Prog Analyst	5.1	9.0	9.0	4,400-5,348	508,287	524,075
Assoc Budget Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	6.3	8.0	8.0	2,817-4,446	342,344	352,130
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	4.5	3.0	3.0	2,686-3,264	109,546	113,062
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	5.4	-	-	(134,010)	-	-
Overtime	-	-	-	(4,663)	-	-
Totals, Project Financing and Administration	47.2	56.0	56.0	$3,860,065	$3,774,943	$3,856,409
Day Labor and Professional Svcs:						
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Constrn Analyst	-	1.0	1.0	5,927-8,271	86,400	86,400
Constrn Supvr II, CF	-	2.0	2.0	5,333-6,482	155,556	155,568
Constrn Supvr I, CF	-	8.0	8.0	4,837-5,878	540,497	554,967
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	44,392	45,012
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	141,576	145,987
Ofc Techn-Typing	0.5	7.0	7.0	2,686-3,264	267,642	274,690
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.1	-	-	(474)	-	-
Totals, Day Labor and Professional Svcs	1.1	24.0	24.0	$81,749	$1,346,331	$1,376,596
Material and Technical Support:						
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Constrn Analyst	3.0	3.0	3.0	5,927-8,271	259,200	259,200
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	77,714	80,499

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Mgr I	1.4	2.0	2.0	5,079-6,127	134,472	137,519
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	241,390	247,045
Bus Svc Off I-Spec	-	2.0	2.0	3,658-4,446	87,792	92,182
Staff Svcs Analyst-Gen	8.2	5.0	5.0	2,817-4,446	224,675	230,899
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	3.1	4.0	4.0	2,686-3,264	151,270	154,468
Bus Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	36,043	36,408
Temporary Help	0.2	-	-	(8,586)	-	-
Overtime	-	-	-	(1,576)	100,000	100,000
Totals, Material and Technical Support	22.3	26.0	26.0	$1,480,108	$1,559,468	$1,588,516
Juvenile Justice-Headquarters:						
Chief	1.0	1.0	1.0	8,955-9,878	103,884	103,884
Proj Director III	1.0	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	110,688	110,688
Deptl Constrn & Maint Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Architect	0.4	1.0	1.0	7,377-8,965	97,976	102,876
Sr Elec Engr	1.0	1.0	1.0	7,371-8,955	111,060	111,060
Sr Mech Engr	1.0	1.0	1.0	7,371-8,955	107,460	107,460
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	86,400	86,400
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	71,676	73,524
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,586	77,592
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Architectural Designer	1.0	1.0	1.0	4,279-5,951	70,296	71,412
Architectural Asst	0.2	-	-	3,503-4,766	-	-
Bus Svc Asst-Spec	1.0	-	-	2,495-3,708	-	-
Temporary Help	0.2	-	-	(22,737)	-	-
Overtime	-	-	-	(7,441)	-	-
Totals, Juvenile Justice-Headquarters	13.1	12.0	12.0	$1,216,513	$1,154,194	$1,163,568
Architectural Engineering Section:						
Prin Architect	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Supvng Architect	1.9	2.0	2.0	8,097-9,842	233,634	236,208
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Supvng Mech Engr	-	1.0	1.0	8,097-9,842	97,164	102,022
Sr Structural Engr	1.0	1.0	1.0	7,720-9,379	116,148	116,148
Sr Architect	3.0	4.0	4.0	7,377-8,965	374,259	387,593
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	214,828	215,160
Sr Elec Engr	2.0	3.0	3.0	7,371-8,955	310,572	314,995
Sr Mech Engr	3.0	3.0	3.0	7,371-8,955	322,380	322,380
Assoc Elec Engr	0.7	1.0	1.0	6,271-7,616	75,252	79,020
Assoc Architect	2.1	3.0	3.0	6,270-7,617	242,512	250,072
Asst Civil Engr	1.0	1.0	1.0	4,899-5,951	71,412	71,412
Architectural Designer	0.4	-	-	4,279-5,951	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,620	44,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(14,453)	-	-
Overtime	-	-	-	(2,304)	-	-
Totals, Architectural Engineering Section	22.1	26.0	26.0	$2,491,702	$2,504,489	$2,543,822

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
IDL Administration:						
Chief-Day Labor Prog	1.0	1.0	1.0	8,365-10,167	122,004	122,004
Constrn Supvr III, CF	3.0	3.0	3.0	7,588-9,224	320,562	325,518
Assoc Constrn Analyst	1.0	-	-	5,927-8,271	-	-
Constrn Supvr II, CF	2.0	-	-	5,333-6,482	-	-
Equipt Maint Supvr, CF	3.0	3.0	3.0	4,973-5,467	196,812	196,812
Constrn Supvr I, CF	5.9	-	-	4,837-5,878	-	-
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	60,816	60,816
Heavy Equipt Mechanic, CF	1.0	2.0	2.0	4,106-4,507	103,356	106,440
Materials & Stores Supvr I	0.2	-	-	3,128-3,751	-	-
Staff Svcs Analyst-Gen	2.5	2.0	2.0	2,817-4,446	84,440	85,310
Ofc Techn-Typing	6.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(2,178)	-	-
Totals, IDL Administration	27.6	12.0	12.0	$2,044,802	$887,990	$896,900
SQ Condemned-Reimb:						
Temporary Help	0.4	-	-	(2,373)	-	-
Totals, SQ Condemned-Reimb	0.4	-	-	$2,373	-	-
Juvenile Justice-Field Staff:						
Constrn Supvr II, CF	1.9	2.0	2.0	5,333-6,482	156,240	156,240
Constrn Supvr I, CF	4.4	5.0	5.0	4,837-5,878	335,107	343,534
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	61,488	61,488
Supvr of Bldg Trades, CF	0.7	1.0	1.0	4,614-5,312	56,040	58,808
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	45,168	45,168
Totals, Juvenile Justice-Field Staff	8.8	10.0	10.0	$572,468	$654,043	$665,238
Design Standards & Review Svcs:						
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	0.5	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	8.5	10.0	10.0	8,238-9,082	1,071,528	1,089,311
Corr Lieut	0.8	1.0	1.0	6,389-7,762	76,668	80,501
Assoc Constrn Analyst	-	1.0	1.0	5,927-8,271	71,124	74,680
Corr Plant Mgr I	0.6	1.0	1.0	5,408-6,525	64,896	68,141
Staff Svcs Mgr I	0.6	-	-	5,079-6,127	-	-
Procurement & Svcs Off II, CF	0.1	1.0	1.0	4,622-5,576	64,312	66,912
Architectural Designer	0.3	1.0	1.0	4,279-5,951	59,523	62,499
Architectural Asst	-	5.5	6.0	3,503-4,766	297,345	338,260
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	68,742	72,173
Temporary Help	0.5	-	-	(46,688)	-	-
Overtime	-	-	-	(25,102)	3,360	3,360
Totals, Design Standards & Review Svcs	14.2	24.5	25.0	$1,588,865	$1,993,906	$2,083,066
Stds Automated Preventive Maintenance:						
Deptl Constrn & Maint Supvr	-	2.0	2.0	7,377-8,965	177,048	185,900
Assoc Constrn Analyst	1.3	3.0	3.0	5,927-8,271	213,372	224,040
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Corr Sgt	-	3.1	3.1	5,675-6,892	211,116	221,672
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Water & Sewage Plant Supvr, CF	-	0.9	1.0	5,415	58,482	68,229
Stationary Engr, CF	-	0.9	1.0	5,415	58,482	68,229
Corr Plant Mgr I	-	0.9	1.0	5,408-6,525	57,736	68,141

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Info Syss Analyst-Spec	-	4.0	4.0	5,065-6,466	243,120	255,276
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	63,096	66,251
Plumber II, CF	-	1.0	1.0	4,402-4,837	52,824	55,465
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	173,691	179,163
Corr Ofcr	-	7.2	7.2	3,774-6,144	310,522	326,045
Lead Groundskeeper, CF	-	0.9	1.0	3,051-3,660	29,633	35,353
Supvng Cook I	-	0.8	0.8	2,899-3,894	28,598	30,028
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	0.9	1.0	2,686-3,264	28,086	33,239
Temporary Help	0.2	-	-	(15,259)	-	-
Overtime	-	-	-	(7,958)	-	-
Totals, Stds Automated Preventive Maint	5.9	31.6	32.1	$494,474	$1,854,894	$1,969,462
Property Leasing & Maintenance:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	80,431	80,724
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	215,972	220,572
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,400-5,348	302,577	314,006
Staff Svcs Analyst-Gen	7.0	9.0	9.0	2,817-4,446	380,490	396,846
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,728	38,552
Overtime	-	-	-	(5,208)	-	-
Totals, Property Leasing & Maintenance	16.3	19.0	19.0	$896,698	$1,016,198	$1,050,700
Infill Housing and Re-entry:						
Corr Administrator, DOC	-	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	0.3	7.0	7.0	8,097-9,842	608,076	638,480
Sr Civil Engr	-	1.0	1.0	7,377-8,965	94,284	98,998
Proj Director II	-	8.0	8.0	7,371-8,955	631,092	662,647
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
Constr Mgt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,133
Corr Hlth Svcs Adm 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	-	3.0	3.0	6,173-7,838	214,920	225,666
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 Prog Analyst	-	23.0	23.0	4,400-5,348	1,174,380	1,233,099
Telecomm Analyst II	1.0	-	-	4,400-5,616	-	-
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	1.3	77.5	77.5	$132,633	$5,008,596	$5,259,026
Inmate Day Labor-Reimb:						
Assoc Constrn Analyst	1.0	-	-	5,927-8,271	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Constrn Supvr II, CF	4.7	6.0	6.0	5,333-6,482	458,503	464,907
Constrn Supvr I, CF	24.9	25.0	25.0	4,837-5,878	1,811,506	1,827,599
Utility Shops Supvr, CF	5.8	7.0	7.0	4,615-5,068	429,331	439,753
Supvr of Bldg Trades, CF	6.1	10.0	10.0	4,614-5,312	619,318	633,407
Auto Equipt Opr I, CF	2.2	3.0	3.0	3,338-3,660	147,271	149,274
Temporary Help	2.4	-	-	(165,270)	-	-
Overtime	-	-	-	(26,881)	-	-
Totals, Inmate Day Labor-Reimb	47.1	51.0	51.0	$3,207,437	$3,465,929	$3,514,940
Mental Health Reimbursable:						
Acctg Techn	0.6	-	-	2,680-3,103	-	-
Totals, Mental Health Reimbursable	0.6	-	-	$23,776	-	-
DJJ Reimbursable:						
Utility Shops Supvr, CF	1.2	1.0	1.0	4,615-5,068	60,816	60,816
Heavy Equipt Mechanic, CF	0.1	1.0	1.0	4,106-4,507	49,272	51,736
Totals, DJJ Reimbursable	1.3	2.0	2.0	$45,146	$110,088	$112,552
Totals, Support Svcs-Facilities Management	286.2	432.1	433.1	$22,022,324	$29,301,758	$30,179,149
Support Svcs-Fiscal Svcs						
Inmate Welfare Fund:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Off-Supvr	1.8	2.0	2.0	4,622-5,576	129,190	135,653
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,718	59,554
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Off-Spec	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	1.7	3.0	3.0	3,841-4,670	147,104	154,413
Accountant I-Spec	4.7	5.0	5.0	2,870-3,488	203,637	205,449
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Acctg Techn	5.0	6.0	6.0	2,680-3,103	220,288	224,892
Acct Clk II	2.0	2.0	2.0	2,364-2,876	64,627	67,991
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.1	-	-	(4,571)	-	-
Overtime	-	-	-	(839)	-	-
Totals, Inmate Welfare Fund	21.7	25.0	25.0	$1,011,443	$1,195,232	$1,221,620
Business Information Systems:						
Data Processing Mgr III	0.5	-	-	7,118-8,239	-	-
Staff Svcs Mgr III	2.0	2.0	1.0	6,779-7,474	179,086	89,688
Syss Software Spec III-Supvr	0.8	1.0	1.0	6,416-8,187	86,604	90,930
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	77,780
Data Processing Mgr II	1.5	2.0	2.0	5,849-7,464	156,214	163,260
Syss Software Spec II-Supvr	0.6	2.0	2.0	5,839-7,453	163,580	171,695
Corr Sgt	0.8	1.0	-	5,675-6,892	85,464	-
Staff Svcs Mgr II-Supvr	4.6	5.0	1.0	5,576-6,727	387,239	80,724
Sr Programmer Analyst-Spec	0.4	2.0	2.0	5,571-7,109	140,094	147,104
Sr Info Syss Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Syss Software Spec II-Tech	1.1	1.0	1.0	5,561-7,097	67,566	70,944
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	67,008	70,356
Staff Svcs Mgr I	10.9	11.0	6.3	5,079-6,127	781,689	456,532
Staff Programmer Analyst-Spec	1.4	1.0	1.0	5,065-6,466	77,592	77,592

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Info Syss Analyst-Spec	18.9	32.0	31.0	5,065-6,466	2,245,258	2,228,701
Syss Software Spec I-Tech	1.6	2.0	2.0	5,064-6,465	155,160	155,160
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	58,161	61,065
Assoc Programmer Analyst-Spec	3.1	5.0	5.0	4,619-5,897	286,101	300,425
Assoc Info Syss Analyst-Spec	8.0	14.0	14.0	4,619-5,897	846,065	881,318
Assoc Sys Software Spec	-	1.0	-	4,611-5,882	55,332	-
Assoc Govtl Prog Analyst	6.7	6.5	4.0	4,400-5,348	379,621	245,557
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	58,346	61,262
Assoc Bus Mgt Analyst	0.9	-	-	4,400-5,348	-	-
Sr Acctg Off-Spec	1.5	1.0	1.0	4,400-5,348	56,016	58,812
Staff Svcs Analyst-Gen	5.8	5.0	3.0	2,817-4,446	235,462	159,248
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Housing Finance Trainee-Gen	0.1	-	-	2,814-3,426	-	-
Ofc Techn-Typing	1.5	0.7	0.7	2,686-3,264	27,418	27,418
Bus Svc Asst-Spec	0.7	1.0	-	2,495-3,708	44,052	-
Temporary Help	0.1	-	-	(4,218)	-	-
Overtime	-	-	-	(17,848)	-	-
Totals, Business Information Systems	77.8	101.2	83.0	$5,232,228	$6,747,008	$5,711,067
Fiscal Mgmt and Support Services:						
Dep Director	1.0	1.0	1.0	9,867-10,670	125,196	128,040
C.E.A. IV	1.3	2.0	2.0	9,018-9,939	235,218	235,218
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Fiscal Mgmt & Support Services	3.1	4.0	4.0	$308,805	$399,582	$402,426
Accounting Management Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	2.7	4.0	4.0	5,576-6,727	295,272	301,968
Acctg Administrator I-Supvr	3.5	5.0	5.0	5,079-6,127	364,739	367,620
Sr Acctg Off-Supvr	6.8	11.0	11.0	4,622-5,576	677,411	697,244
Assoc Adm Analyst, Acctg Syss	0.1	-	-	4,619-5,616	-	-
Assoc Acctg Analyst	0.4	1.0	1.0	4,619-5,616	63,061	65,915
Sr Acctg Off-Spec	7.5	8.0	8.0	4,400-5,348	480,406	494,794
Acctg Off-Supvr	3.3	4.0	4.0	3,841-4,670	197,772	204,865
Acctg Off-Spec	9.3	12.0	12.0	3,841-4,670	613,657	635,933
Accountant Trainee	8.7	9.0	9.0	3,240-3,751	378,449	389,311
Accountant I-Supvr	1.3	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	11.9	14.5	14.5	2,870-3,488	566,102	578,376
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	28.2	33.0	33.0	2,680-3,103	1,174,084	1,209,155
Sr Acct Clk	2.5	5.0	5.0	2,638-3,209	164,562	172,071
Acct Clk II	6.4	6.5	6.5	2,364-2,876	202,670	210,201
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,223	33,543
Ofc Asst-Gen	2.0	3.0	3.0	2,280-2,770	94,394	95,926
Temporary Help	3.1	-	-	(144,363)	-	-
Overtime	-	-	-	(44,287)	-	-
Totals, Accounting Management Branch	99.9	120.0	120.0	$4,599,650	$5,469,778	$5,623,510
Accounting Policies and Procedres:						
Acctg Administrator II	1.0	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Acctg Administrator I-Spec	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,311	70,764
Sr Acctg Off-Spec	3.0	3.0	3.0	4,400-5,348	185,850	189,988
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	51,647	53,352
Acctg Techn	0.4	2.0	2.0	2,680-3,103	64,320	67,536
Acct Clk II	0.2	-	-	2,364-2,876	-	-
Temporary Help	0.4	-	-	(19,314)	-	-
Overtime	-	-	-	(5,925)	32,254	32,254
Totals, Accounting Policies and Procedres	9.7	10.0	10.0	$613,443	$613,786	$625,298
Capital Outlay Accounting Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	55,350	56,034
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	43,580	45,012
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	125,568	125,568
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	76,404	78,261
Acctg Techn	9.1	13.0	13.0	2,680-3,103	461,312	475,214
Temporary Help	0.1	-	-	(1,912)	-	-
Overtime	-	-	-	(179)	16,100	16,100
Totals, Capital Outlay Accounting Section	19.1	23.0	23.0	$803,771	$982,926	$1,000,801
Institution Support Accounting:						
Acctg Administrator III	2.0	2.0	2.0	6,779-7,474	178,854	179,376
Assoc Adm Analyst, Acctg Syss	0.3	-	-	4,619-5,616	-	-
Temporary Help	0.1	-	-	(1,077)	-	-
Overtime	-	-	-	(254)	21,252	21,252
Totals, Institution Support Accounting	2.4	2.0	2.0	$203,509	$200,106	$200,628
Regional Accounting Office-Corcoran:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,148	65,877
Sr Acctg Off-Spec	2.5	2.0	2.0	4,400-5,348	125,928	128,352
Acctg Off-Supvr	2.0	2.0	2.0	3,841-4,670	105,244	107,708
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Supvr	1.8	2.0	2.0	3,017-3,588	86,112	86,112
Accountant I-Spec	1.9	3.0	3.0	2,870-3,488	124,228	128,342
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,981	35,680
Acctg Techn	12.5	11.0	11.0	2,680-3,103	411,471	418,263
Sr Acct Clk	0.5	2.0	2.0	2,638-3,209	69,593	72,344
Acct Clk II	9.7	10.0	10.0	2,364-2,876	325,568	334,963
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,890	31,385
Temporary Help	0.2	-	-	(6,461)	-	-
Overtime	-	-	-	(1,522)	-	-
Totals, Regional Accounting Office-Corcoran	36.7	38.0	38.0	$1,519,600	$1,572,875	$1,609,786
Regional Accounting Office-El Centro:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,551	79,911
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,084	66,912

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Acctg Off-Spec	3.8	4.0	4.0	4,400-5,348	255,096	256,704
Acctg Off-Supvr	3.0	4.0	4.0	3,841-4,670	213,732	217,914
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Accountant I-Spec	2.0	3.0	3.0	2,870-3,488	124,378	125,568
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,836	39,168
Acctg Techn	14.7	15.0	15.0	2,680-3,103	558,777	565,616
Acct Clk II	8.4	9.0	9.0	2,364-2,876	294,023	302,088
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	29,524	31,000
Temporary Help	0.2	-	-	(6,461)	-	-
Overtime	-	-	-	(1,522)	-	-
Totals, Regional Accounting Office-El Centro	37.3	40.0	40.0	$1,595,330	$1,729,525	$1,758,405
Regional Accounting Office-Bakersfield:						
Acctg Administrator II	0.7	1.0	1.0	5,576-6,727	77,490	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,622-5,576	59,631	62,612
Sr Acctg Off-Spec	2.2	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Supvr	4.7	4.0	4.0	3,841-4,670	225,040	227,924
Acctg Off-Spec	1.1	2.0	2.0	3,841-4,670	116,898	119,819
Accountant Trainee	0.4	1.0	1.0	3,240-3,751	40,132	42,140
Accountant I-Spec	2.9	3.0	3.0	2,870-3,488	125,568	125,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,827	36,568
Acctg Techn	13.6	14.0	14.0	2,680-3,103	526,094	532,670
Sr Acct Clk	1.1	2.0	2.0	2,638-3,209	72,496	75,399
Acct Clk II	7.6	8.0	8.0	2,364-2,876	267,536	273,770
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	29,524	31,000
Temporary Help	0.2	-	-	(6,999)	-	-
Overtime	-	-	-	(1,649)	-	-
Totals, Regional Accounting Office-Bakersfield	38.0	40.0	40.0	$1,619,066	$1,712,936	$1,745,894
Regional Accounting Office-Sacramento:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	3.9	4.0	4.0	4,400-5,348	244,627	249,844
Acctg Off-Supvr	2.3	2.0	2.0	3,841-4,670	111,612	112,076
Accountant Trainee	1.8	2.0	2.0	3,240-3,751	79,861	83,853
Accountant I-Supvr	1.4	2.0	2.0	3,017-3,588	73,465	77,138
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	34,440	36,168
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,173	39,187
Acctg Techn	8.7	12.6	12.6	2,680-3,103	431,310	447,973
Acct Clk II	10.5	9.0	9.0	2,364-2,876	277,925	291,812
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.1	-	-	(5,922)	-	-
Overtime	-	-	-	(1,395)	7,069	7,069
Totals, Regional Accounting Office-Sacramento	34.4	37.6	37.6	$1,410,150	$1,552,554	$1,600,192
IWF-Inmate Trust Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Temporary Help	0.1	-	-	(538)	-	-
Overtime	-	-	-	(127)	2,391	2,391

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, IWF-Inmate Trust Accounting	1.5	2.0	2.0	$115,166	$156,639	$156,639
Regional Accounting Office-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	3.0	3.0	3.0	4,400-5,348	182,828	188,270
Acctg Off-Supvr	1.4	3.0	3.0	3,841-4,670	154,430	162,152
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	0.3	1.0	1.0	3,240-3,751	43,329	44,753
Accountant I-Supvr	0.3	-	-	3,017-3,588	-	-
Accountant I-Spec	0.7	-	-	2,870-3,488	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,170	34,827
Acctg Techn	8.0	9.0	9.0	2,680-3,103	333,002	337,468
Sr Acct Clk	0.9	2.0	2.0	2,638-3,209	70,800	73,620
Acct Clk II	11.9	14.0	14.0	2,364-2,876	442,650	457,029
Temporary Help	0.1	-	-	(5,384)	-	-
Overtime	-	-	-	(1,268)	-	-
Totals, Regional Accounting Office-North Coast	31.5	37.0	37.0	$1,331,876	$1,537,409	$1,575,319
Office of Budget Management:						
Staff Svcs Mgr III	2.5	3.0	3.0	6,779-7,474	259,796	264,791
Corr Sgt	0.4	1.0	1.0	5,675-6,892	85,464	85,464
Staff Svcs Mgr II-Supvr	5.3	7.0	7.0	5,576-6,727	536,128	546,797
Staff Svcs Mgr I	10.1	13.0	13.0	5,079-6,127	873,191	903,488
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.6	4.0	4.0	4,400-5,348	222,829	230,650
Assoc Budget Analyst	8.8	13.5	15.5	4,400-5,348	757,320	897,101
Acctg Off-Spec	0.3	-	-	3,841-4,670	-	-
Corr Ofcr	0.2	1.0	1.0	3,774-6,144	77,640	77,640
Staff Svcs Analyst-Gen	30.0	33.0	33.0	2,817-4,446	1,434,433	1,506,109
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	108,276	111,718
Temporary Help	1.0	0.8	0.8	(49,811)	33,286	33,286
Overtime	-	-	-	(264,578)	117,962	117,962
Totals, Office of Budget Management	64.5	81.3	83.3	$3,905,095	$4,647,577	$4,916,258
Regional Accounting Office-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.1	1.0	1.0	5,079-6,127	67,942	71,214
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,563	66,052
Sr Acctg Off-Spec	2.7	3.0	3.0	4,400-5,348	181,152	183,792
Acctg Off-Supvr	2.8	2.0	2.0	3,841-4,670	110,280	112,064
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Accountant I-Supvr	0.5	2.0	2.0	3,017-3,588	82,687	86,690
Accountant I-Spec	2.3	3.0	3.0	2,870-3,488	110,260	114,186
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	11.3	14.0	14.0	2,680-3,103	499,390	510,982
Sr Acct Clk	0.3	2.0	2.0	2,638-3,209	65,454	68,731
Acct Clk II	10.6	8.0	8.0	2,364-2,876	248,880	259,584
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	27,339	28,710

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.2	-	-	(6,461)	-	-
Overtime	-	-	-	(1,522)	-	-
Totals, Regional Accounting Office-Central Coast	36.7	41.0	41.0	$1,507,366	$1,677,891	$1,722,949
Regional Accounting Office-Central Valley:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	72,144	73,524
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	1.8	2.0	2.0	4,400-5,348	127,332	128,352
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Supvr	1.0	1.0	2.0	3,017-3,588	43,056	81,072
Accountant I-Spec	0.4	1.0	1.0	2,870-3,488	34,440	36,162
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,322	39,168
Acctg Techn	9.7	10.0	10.0	2,680-3,103	375,768	379,646
Acct Clk II	8.5	10.0	10.0	2,364-2,876	314,206	327,890
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	30,012	31,513
Temporary Help	0.1	-	-	(4,846)	-	-
Overtime	-	-	-	(1,141)	-	-
Totals, Regional Accounting Office-Central Valley	28.3	31.0	32.0	$1,189,454	$1,294,996	$1,357,043
Regional Accounting Office-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	0.8	1.0	1.0	4,400-5,348	54,120	56,826
Acctg Off-Supvr	2.0	2.0	2.0	3,841-4,670	99,844	104,842
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	131,635	135,036
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	4.3	5.0	5.0	2,870-3,488	206,204	210,236
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	16.7	19.0	19.0	2,680-3,103	685,359	702,080
Acct Clk II	9.0	9.0	9.0	2,364-2,876	310,608	310,608
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.2	-	-	(8,076)	-	-
Overtime	-	-	-	(1,900)	-	-
Totals, Regional Accounting Office-Southern California	42.8	46.0	46.0	$1,792,732	$1,898,590	$1,930,448
Central Trust Accounting:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	65,658	66,912
Sr Acctg Off-Spec	3.0	2.0	2.0	4,400-5,348	126,152	128,352
Accountant I-Spec	2.8	3.0	3.0	2,870-3,488	113,760	117,363
Acct Clk II	1.8	3.0	3.0	2,364-2,876	87,476	91,846
Temporary Help	0.1	-	-	(1,615)	-	-
Overtime	-	-	-	(380)	-	-
Totals, Central Trust Accounting	8.7	9.0	9.0	$409,909	$393,046	$404,473
Regional Accounting Office-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,392	100,392
Acctg Administrator I-Spec	0.4	-	-	4,833-5,874	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Acctg Techn	-	1.0	1.0	2,680-3,103	31,656	33,239
Acct Clk II	-	1.0	1.0	2,364-2,876	28,368	29,786

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.1	0.9	0.9	(378)	15,200	15,200
Overtime	-	-	-	(38)	15,800	15,800
Totals, Regional Accounting Office-South	2.5	4.9	4.9	$159,355	$225,397	$230,097
Restitution Accounting-Reimb:						
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Temporary Help	1.0	-	-	(58,543)	-	-
Overtime	-	-	-	(2,389)	16,403	16,403
Totals, Restitution Accounting-Reimb	2.0	1.0	1.0	$170,247	$86,891	$86,891
Restitution Accounting-BOC:						
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	0.7	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Accounting-BOC	2.7	3.0	3.0	$138,039	$153,464	$155,768
Totals, Support Svcs-Fiscal Svcs	601.3	697.0	681.8	$29,636,234	$34,248,208	$34,035,512
Enterprise Information Svcs						
Aerojet:						
Asst Secty	0.5	1.0	1.0	10,618	131,460	131,460
C.E.A. III	0.7	1.0	1.0	8,594-9,476	108,564	108,564
Data Processing Mgr IV	2.9	4.0	4.0	7,825-9,059	424,476	431,480
Data Processing Mgr III	5.4	6.0	6.0	7,118-8,239	573,978	583,928
Syss Software Spec III-Supvr	0.4	1.0	1.0	6,416-8,187	95,094	98,244
Syss Software Spec III-Tech	0.9	2.0	2.0	6,110-7,796	180,438	187,104
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Syss Analyst-Supvr	1.6	-	-	5,850-7,465	-	-
Data Processing Mgr II	6.1	8.0	8.0	5,849-7,464	697,826	704,996
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	66,912	70,260
Sr Info Syss Analyst-Spec	7.3	9.0	8.0	5,571-7,109	725,665	664,048
Syss Software Spec II-Tech	7.9	10.0	10.0	5,561-7,097	781,539	798,309
Data Processing Mgr I	0.6	1.0	1.0	5,318-6,789	82,374	82,404
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	63,816	67,008
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	81,472
Staff Info Syss Analyst-Spec	15.0	16.0	16.0	5,065-6,466	1,180,889	1,200,022
Syss Software Spec I-Tech	12.0	15.0	15.0	5,064-6,465	1,088,991	1,110,643
Assoc Info Syss Analyst-Spec	8.1	12.0	12.0	4,619-5,897	750,627	776,585
Assoc Govtl Prog Analyst	2.4	8.0	8.0	4,400-5,348	451,152	467,292
Assoc Pers Analyst	0.1	1.0	1.0	4,400-5,348	53,240	55,902
Asst Info Syss Analyst	7.4	8.0	8.0	3,106-4,903	399,294	416,117
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,994	39,168
Mgmt Svcs Techn	0.4	1.0	1.0	2,495-3,426	29,940	31,437
Info Syss Techn	5.0	5.0	5.0	2,480-3,737	197,735	203,818
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,292	33,912
Temporary Help	2.0	-	-	(153,878)	-	-
Overtime	-	-	-	(88,450)	15,874	15,874
Totals, Aerojet	94.1	117.0	116.0	$7,076,166	$8,455,930	$8,567,215
Health Care Management System:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pharmacy Svcs Mgr	0.8	2.0	2.0	10,170-10,679	147,024	154,368
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	37,272	39,136
Overtime	-	-	-	(3,010)	-	-
Totals, Health Care Mgmt System	1.8	3.0	3.0	$168,590	$184,296	$193,504
LEADS:						
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	0.2	1.0	1.0	5,065-6,466	72,533	76,160
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	62,646	65,778
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,932	71,596
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	37,272	39,132
Overtime	-	-	-	(5,549)	-	-
Totals, LEADS	3.4	5.0	5.0	$231,222	$326,691	$337,974
Aerojet:						
Data Processing Mgr III	2.6	3.0	3.0	7,118-8,239	282,963	292,254
Corr Lieut	0.2	1.0	1.0	6,389-7,762	76,668	80,501
Syss Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
Sr Programmer Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Data Processing Mgr II	6.1	7.0	7.0	5,849-7,464	568,836	579,348
Sr Programmer Analyst-Spec	14.2	16.0	15.0	5,571-7,109	1,319,129	1,247,984
Sr Info Syss Analyst-Spec	3.9	5.0	5.0	5,571-7,109	393,276	400,435
Syss Software Spec II-Tech	0.8	-	-	5,561-7,097	-	-
Staff Programmer Analyst-Spec	12.2	13.0	12.0	5,065-6,466	949,014	889,762
Staff Info Syss Analyst-Spec	11.6	13.0	13.0	5,065-6,466	955,652	968,520
Assoc Programmer Analyst-Spec	7.1	7.0	7.0	4,619-5,897	440,439	458,925
Assoc Info Syss Analyst-Spec	8.8	12.0	12.0	4,619-5,897	728,625	753,852
Asst Info Syss Analyst	1.6	2.0	2.0	3,106-4,903	87,960	92,360
Temporary Help	1.6	0.4	0.4	(119,853)	8,561	8,561
Overtime	-	-	-	(68,892)	-	-
Totals, Aerojet	71.0	81.4	79.4	$5,515,494	$5,954,643	$5,923,198
Inmate Medical:						
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Info Syss Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Overtime	-	-	-	(1,578)	-	-
Totals, Inmate Medical	1.0	2.0	2.0	$88,544	$138,372	$141,411
Strategic Offender Management System:						
C.E.A. III	0.6	-	-	8,594-9,476	-	-
Corr Capt	-	-	2.0	8,238-9,082	-	197,712
Facility Capt, CI	0.8	1.0	-	8,238-9,082	98,856	-
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,160	90,420	90,420
Parole Agent III (Youth Authority)	0.5	1.0	1.0	7,535-9,160	111,474	90,420
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	115,556	87,636
Supvng Casework Spec I (Youth Authority)	0.5	1.0	1.0	7,187-8,731	97,608	86,244
Data Processing Mgr III	0.5	1.0	1.0	7,118-8,239	98,868	85,416
Corr Capt	0.8	1.0	-	7,038-8,558	105,283	-
Dep Commissioner	-	-	1.0	7,024-8,486	-	84,288
Treatment Team Supvr	0.5	1.0	1.0	6,806-8,272	104,331	81,672
Hlth Prog Mgr III	0.8	-	-	6,779-7,474	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor II-Spec	0.6	1.0	16.0	6,686-8,527	107,977	1,283,712
Parole Agent II-Spec	0.5	1.0	1.0	6,686-8,527	99,228	80,232
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	77,484
Corr Lieut	-	-	11.0	6,389-7,762	-	843,228
Syss Software Spec III-Tech	0.3	1.0	-	6,110-7,796	87,054	-
Corr Sgt	-	-	10.0	5,675-6,892	-	681,000
Corr Case Recds Administrator	0.8	1.0	1.0	5,576-6,727	80,724	66,912
Staff Info Syss Analyst-Spec	-	19.0	19.0	5,065-6,466	1,154,820	1,212,561
Corr Case Recds Mgr	0.7	1.0	2.0	4,866-5,866	66,356	116,784
Assoc Info Syss Analyst-Spec	-	19.0	19.0	4,619-5,897	1,053,132	1,105,781
Corr Case Recds Supvr	-	-	15.0	4,237-5,096	-	762,660
Secty	0.2	1.0	1.0	2,686-3,265	32,232	32,232
Temporary Help	1.0	-	-	(74,138)	-	-
Overtime	-	-	-	(797)	-	-
Totals, Strategic Offender Mgmt System	10.5	53.0	105.0	$977,030	$3,581,403	$7,066,394
Valdivia:						
Data Processing Mgr II	0.9	1.0	1.0	5,849-7,464	89,232	89,568
Syss Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	68,956	72,404
Staff Programmer Analyst-Spec	0.6	1.0	1.0	5,065-6,466	74,578	77,592
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	61,033	64,082
Syss Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	60,768	63,804
Overtime	-	-	-	(2,533)	17,000	17,000
Totals, Valdivia	3.6	5.0	5.0	$262,452	$371,567	$384,450
Headquarters:						
Sr Info Syss Analyst-Spec	0.1	1.0	1.0	5,571-7,109	78,349	82,206
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Spec	1.0	3.0	3.0	5,065-6,466	230,586	232,776
Assoc Info Syss Analyst-Spec	2.2	4.0	4.0	4,619-5,897	238,976	249,737
Asst Info Syss Analyst	2.1	1.0	1.0	3,106-4,903	50,484	53,009
Temporary Help	0.1	-	-	(9,196)	-	-
Overtime	-	-	-	(5,286)	-	-
Totals, Headquarters	6.5	10.0	10.0	$425,691	$679,863	$699,196
Bercut Armstrong:						
Data Processing Mgr III	0.1	1.0	1.0	7,118-8,239	98,868	86,256
Sr Programmer Analyst-Spec	-	-	1.5	5,571-7,109	-	100,278
Sr Info Syss Analyst-Spec	0.2	4.0	4.0	5,571-7,109	315,096	285,864
Syss Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	66,732	70,069
Staff Info Syss Analyst-Supvr	0.4	2.0	2.0	5,318-6,789	160,343	162,936
Staff Programmer Analyst-Spec	-	-	1.5	5,065-6,466	-	91,170
Staff Info Syss Analyst-Spec	1.0	7.0	11.0	5,065-6,466	449,103	710,798
Syss Software Spec I-Tech	0.1	1.0	6.0	5,064-6,465	77,580	381,420
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	110,856
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	105,600
Asst Info Syss Analyst	0.5	2.0	2.0	3,106-4,903	107,370	112,731
Temporary Help	0.1	-	-	(3,678)	-	-
Overtime	-	-	-	(2,114)	-	-
Totals, Bercut Armstrong	2.6	18.0	34.0	$174,712	$1,275,092	$2,217,978
Region I:						
Assoc Info Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	133,311	136,434

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Asst Info Syss Analyst	1.7	1.0	1.0	3,106-4,903	54,535	57,262
Temporary Help	0.1	-	-	(4,291)	-	-
Overtime	-	-	-	(2,467)	-	-
Totals, Region I	3.1	3.0	3.0	$194,445	$187,846	$193,696
Region II:						
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,619-5,897	143,512	145,066
Temporary Help	0.1	-	-	(3,372)	-	-
Overtime	-	-	-	(1,938)	-	-
Totals, Region II	2.2	3.0	3.0	$161,790	$204,292	$208,882
Region III:						
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Info Syss Techn	2.0	2.0	2.0	2,480-3,737	87,980	89,560
Temporary Help	0.1	-	-	(5,211)	-	-
Overtime	-	-	-	(2,995)	-	-
Totals, Region III	4.1	4.0	4.0	$238,967	$229,508	$231,088
Region IV:						
Assoc Info Syss Analyst-Spec	2.8	3.0	3.0	4,619-5,897	212,292	212,292
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	53,574	56,249
Info Syss Techn	1.5	2.0	2.0	2,480-3,737	73,438	76,092
Temporary Help	0.1	-	-	(7,050)	-	-
Overtime	-	-	-	(4,052)	-	-
Totals, Region IV	5.4	6.0	6.0	$327,626	$339,304	$344,633
WIN:						
Data Processing Mgr III	-	0.5	0.5	7,118-8,239	16,116	16,922
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,065-6,466	292,737	299,615
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Syss Software Spec I-Tech	-	1.0	1.0	5,064-6,465	60,768	63,806
Assoc Info Syss Analyst-Spec	-	4.0	4.0	4,619-5,897	221,712	232,796
Overtime	-	-	-	(4,739)	-	-
Totals, WIN	4.7	12.5	12.5	$404,740	$808,545	$836,733
Live Scan:						
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Totals, Live Scan	1.0	-	-	$11,406	-	-
LSTS:						
Sr Info Syss Analyst-Supvr	1.4	6.0	6.0	5,850-7,465	480,470	499,462
Data Processing Mgr II	1.4	3.0	3.0	5,849-7,464	246,972	252,834
Sr Programmer Analyst-Spec	1.2	3.0	3.0	5,571-7,109	212,252	222,867
Staff Info Syss Analyst-Supvr	0.5	2.0	2.0	5,318-6,789	164,136	168,269
Staff Info Syss Analyst-Spec	1.3	2.0	2.0	5,065-6,466	134,057	140,387
Assoc Info Syss Analyst-Spec	-	3.0	3.0	4,619-5,897	166,284	174,597
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	53,352	56,016
Overtime	-	-	-	(6,411)	-	-
Totals, LSTS	6.6	20.0	20.0	$485,190	$1,457,523	$1,514,432
CAP:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Syss Analyst-Spec	2.2	3.0	3.0	5,065-6,466	200,164	206,288

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Info Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	63,311	66,128
Overtime	-	-	-	(1,983)	-	-
Totals, CAP	3.8	5.0	5.0	$290,186	$348,783	$357,724
Dorms:						
Corr Case Recds Administrator	0.5	-	-	5,576-6,727	-	-
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	1.8	2.0	2.0	5,064-6,465	139,608	142,714
Temporary Help	0.2	-	-	(15,356)	-	-
Overtime	-	-	-	(76,842)	-	-
Totals, Dorms	3.4	3.0	3.0	$335,357	$217,200	$220,306
Reducing Recidivism:						
Data Processing Mgr II	0.9	1.0	1.0	5,849-7,464	88,894	89,568
Totals, Reducing Recidivism	0.9	1.0	1.0	$78,734	$88,894	$89,568
Reducing Recidivism:						
Sr Info Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,468	85,541
Syss Software Spec II-Tech	2.4	2.0	2.0	5,561-7,097	161,224	169,004
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	68,516	71,939
Totals, Reducing Recidivism	4.4	5.0	5.0	$332,065	$371,988	$390,303
CITIP:						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	99,584	104,538
Data Processing Mgr III	0.9	2.0	2.0	7,118-8,239	183,784	188,546
Syss Software Spec III-Tech	0.6	1.0	1.0	6,110-7,796	73,320	76,992
Data Processing Mgr II	-	1.0	1.0	5,849-7,464	70,188	73,697
Sr Info Syss Analyst-Spec	3.1	4.0	4.0	5,571-7,109	339,952	341,232
Syss Software Spec II-Tech	1.3	4.0	4.0	5,561-7,097	271,715	285,304
Staff Info Syss Analyst-Supvr	-	1.0	2.0	5,318-6,789	63,816	130,823
Staff Info Syss Analyst-Spec	0.7	6.0	8.0	5,065-6,466	372,544	512,735
Syss Software Spec I-Tech	2.3	6.0	8.0	5,064-6,465	384,545	521,425
Assoc Info Syss Analyst-Spec	-	1.0	2.0	4,619-5,897	58,200	119,310
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Temporary Help	0.1	-	-	(7,975)	-	-
Overtime	-	-	-	(25,004)	-	-
Totals, CITIP	10.0	28.0	34.0	$918,502	$1,970,448	$2,410,042
Totals, Enterprise Information Svcs	244.1	384.9	455.9	$18,698,909	$27,192,188	$32,328,727
Audits and Compliance Division						
Audits-Administration:						
Administrator-Community & Staff	0.7	-	-	9,062-9,991	-	-
Corr Administrator, DOC	0.4	1.0	1.0	8,848-9,756	117,092	118,632
C.E.A. III	0.3	1.0	1.0	8,594-9,476	103,140	103,140
Facility Capt, CI	2.5	2.0	2.0	8,238-9,082	221,088	221,088
Asst Secty	1.0	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	110,445	111,480
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	93,054	97,695
Corr Capt	0.9	1.0	1.0	7,038-8,558	103,440	104,256
Asst Chief-educ-Corr	0.6	1.0	1.0	6,942-9,213	112,716	112,716
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	104,643	104,795
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Supvng Mgmt Auditor	0.2	1.0	1.0	6,779-7,847	90,105	93,624

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor II-Spec	1.0	4.0	4.0	6,686-8,527	352,766	364,801
Corr Lieut	2.0	6.0	6.0	6,389-7,762	508,456	523,789
Supvr of Corr educ Progs	0.6	1.0	1.0	5,818-8,515	104,172	104,172
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Sr Mgt Auditor	2.3	2.0	2.0	5,576-7,063	151,668	155,016
Sr Info Syss Analyst-Spec	0.9	1.0	1.0	5,571-7,109	66,852	70,200
Syss Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	84,855	85,164
Supvr of Voc Inst	0.6	1.0	1.0	5,297-7,752	94,836	94,836
Supvr of Academic Instruction, CF	0.6	1.0	1.0	5,297-7,752	94,836	94,836
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	138,384	141,624
Staff Mgt Auditor	5.8	6.0	6.0	5,079-6,434	430,002	436,824
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	141,674	144,879
Research Prog Spec I	0.3	2.0	2.0	4,833-5,874	129,052	134,702
Research Analyst II-Gen	1.0	-	-	4,619-5,616	-	-
Assoc Mgt Auditor	11.5	11.0	11.0	4,619-5,897	762,803	772,198
Assoc Info Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	3.1	6.0	6.0	4,400-5,348	373,603	388,942
Staff Svcs Mgt Auditor	5.0	7.0	7.0	3,596-4,903	283,684	295,887
Staff Svcs Analyst-Gen	5.5	7.0	7.0	2,817-4,446	310,463	323,328
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	110,307	113,850
Temporary Help	0.6	-	-	(47,575)	-	-
Overtime	-	-	-	(11,489)	-	-
Totals, Audits-Administration	58.5	77.0	77.0	$4,519,671	$5,510,144	$5,635,321
Totals, Audits and Compliance Div	58.5	77.0	77.0	$4,519,671	$5,510,144	$5,635,321
Office of Research						
Office of Research-Administration:						
Asst Secty	1.0	1.0	1.0	9,936-9,936	119,232	119,232
Exec Asst	1.1	1.0	1.0	3,288-3,996	39,456	41,429
Overtime	-	-	-	(16,112)	-	-
Totals, Office of Research-Administration	2.1	2.0	2.0	$187,064	$158,688	$160,661
Adult Research Branch:						
Research Prog Spec III-Demography	0.5	1.0	1.0	5,831-7,087	81276	85,340
Research Prog Spec II-Soc/Behavior	2.0	1.0	1.0	5,309-6,451	77412	77,412
Research Prog Spec II	0.8	2.0	2.0	5,309-6,451	141120	144,305
Research Pgrm Spec I-Soc/Behavioral	1.3	-	-	4,833-5,874	-	-
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	110856	116,398
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Prog Techn II	-	1.0	1.0	2,638-3,209	31656	33,239
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	40,140	41,112
Temporary Help	1.0	-	-	(66,961)	-	-
Overtime	-	-	-	(8,536)	-	-
Totals, Adult Research Branch	7.8	8.0	8.0	$542,583	$482,460	$497,806
Juvenile Research Branch:						
Chief of Research, CP	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Prog Spec II-Demography	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec II-Soc/Behavior	0.5	3.0	3.0	5,309-6,451	191,124	200,669
Research Prog Spec II	0.6	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Research Pgrm Spec I-Soc/Behavioral	1.9	3.0	3.0	4,833-5,874	186,480	192,280
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	60,387	63,015
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,670	95,187	99,948
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,081	50,484
Ofc Techn-Typing	0.8	0.5	0.5	2,686-3,264	19,584	19,584
Temporary Help	0.4	0.6	0.6	(28,819)	45,000	45,000
Overtime	-	-	-	(1,177)	-	-
Totals, Juvenile Research Branch	11.9	15.1	15.1	$761,499	$967,191	$992,328
Research-Reducing Recidivism						
Research Mgr III-Soc/Behavioral	0.2	-	-	6,779-7,474	-	-
Chief of Research, CP	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Research Mgr II-Soc/Behavioral	1.8	2.0	2.0	5,576-6,727	147,636	150,984
Research Prog Spec II-Soc/Behavior	1.7	2.0	2.0	5,309-6,451	150,100	154,412
Research Pgrm Spec I-Soc/Behavioral	2.0	4.0	4.0	4,833-5,874	236,158	247,966
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	65,778	67,386
Assoc Info Syss Analyst-Spec	1.1	2.0	2.0	4,619-5,897	122,976	128,517
Research Analyst I-Gen	1.5	1.0	1.0	3,106-4,670	41,088	43,140
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Overtime	-	-	-	(1,568)	-	-
Totals, Research-Reducing Recidivism	9.6	14.0	14.0	$700,810	$878,888	$913,316
Offender Information Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Info Syss Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	84,756	88,994
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Syss Analyst-Spec	1.4	8.0	8.0	5,571-7,109	735,864	762,908
Staff Info Syss Analyst-Supvr	1.0	3.0	3.0	5,318-6,789	209,100	215,482
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	284,293	289,172
Staff Info Syss Analyst-Spec	3.8	4.0	4.0	5,065-6,466	284,904	291,390
Research Pgrm Spec I-Soc/Behavioral	-	2.0	2.0	4,833-5,874	137,808	144,698
Research Prog Spec I	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Ops Research Spec II	0.6	1.0	1.0	4,723-5,743	56,676	59,508
Research Analyst II-Gen	3.5	5.0	5.0	4,619-5,616	296,184	304,254
Assoc Info Syss Analyst-Spec	4.8	4.0	4.0	4,619-5,897	251,829	260,877
Assoc Govtl Prog Analyst	3.9	4.5	4.5	4,400-5,348	276,537	282,291
Research Analyst I-Gen	0.6	1.0	1.0	3,106-4,670	52,284	54,710
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	44,268	46,032
Staff Svcs Analyst-Gen	6.1	7.0	7.0	2,817-4,446	352,676	365,536
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	73,504	75,198
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	36,728	38,568
Temporary Help	0.8	-	-	(60,821)	-	-
Overtime	-	-	-	(10,990)	-	-
Totals, Offender Information Svcs Br	37.4	52.5	52.5	$2,380,753	$3,491,835	$3,594,042
Totals, Office of Research	68.8	91.6	91.6	$4,572,709	$5,979,062	$6,158,153
Office of Labor Relations						
Chief Dep Administration, CP, C.E.A.	0.3	1.0	1.0	9,186-10,247	121,822	127,913
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Staff Svcs Mgr III	0.8	1.0	1.0	6,779-7,474	84,399	88,620
Labor Relations Mgr II	0.8	1.0	1.0	6,679-7,474	88,311	89,610

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Lieut	2.0	1.0	1.0	6,389-7,762	76,668	80,501
Labor Relations Mgr I	3.2	4.0	4.0	6,173-6,808	314,304	322,536
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	74,076
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	0.5	-	-	5,576-6,727	-	-
Labor Relations Spec	9.0	12.0	12.0	5,079-6,127	803,715	832,101
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	218,502	220,572
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	63,563	66,742
Labor Relations Analyst	4.5	6.0	6.0	4,402-5,350	338,487	351,944
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	108,460	113,883
Exec Asst	1.0	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	5.9	5.0	5.0	2,817-4,446	200,475	207,834
Ofc Techn-Typing	2.4	2.0	2.0	2,686-3,264	78,188	78,336
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.5	-	-	(29,853)	-	-
Overtime	-	-	-	(3,917)	-	-
Totals, Office of Labor Relations	37.5	40.0	40.0	$2,418,889	$2,570,970	$2,654,668
Office of Policy and Analysis						
Policy Analysis & Planning:						
Dep Director	1.0	1.0	1.0	9,867-10,670	121,536	121,536
Chief	0.3	1.0	1.0	8,094-8,755	124,992	124,992
Chief	-	1.0	1.0	7,721-8,350	95,808	100,596
Parole Agent II-Spec	0.8	-	-	6,686-8,527	-	-
Exec Asst	-	1.0	1.0	3,288-3,996	41,124	43,180
Staff Svcs Analyst-Gen	0.8	1.0	-	2,817-4,446	45,909	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(27,416)	-	-
Overtime	-	-	-	(1,183)	-	-
Totals, Policy Analysis & Planning	4.1	5.0	4.0	$318,726	$429,369	$390,304
Sex Offender Management Board:						
Parole Agent II-Spec	-	1.0	-	6,686-8,527	99,168	-
Ofc Techn-Typing	-	1.0	-	2,686-3,264	32,232	-
Totals, Sex Offender Mgmt Board	-	2.0	-	-	$131,400	-
Regulation & Policy:						
Corr Counselor II-Spec	-	2.0	2.0	6,686-8,527	160,464	168,487
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	99,948	104,945
Corr Lieut	-	1.0	1.0	6,389-7,762	76,668	80,501
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-Gen	-	3.0	3.0	2,817-4,446	101,412	106,483
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	31,656	33,239
Totals, Regulation & Policy	-	12.0	12.0	-	$703,608	$738,789
Totals, Office of Policy and Analysis	4.1	19.0	16.0	$318,726	$1,264,377	$1,129,093
Office of Risk Management						
Office of Risk Management:						
Asst Secty	1.0	1.0	1.0	8,496-9,190	106,548	111,876
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Staff Svcs Mgr III	1.0	3.0	3.0	6,779-7,474	252,384	260,518

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,835	96,835
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Fire Chief, CF	1.0	-	-	6,089-7,402	-	-
Research Scientist III-Epidemiology	-	1.0	1.0	5,796-7,044	69,552	73,030
Staff Svcs Mgr II-Supvr	3.4	5.0	5.0	5,576-6,727	368,580	378,939
Research Scientist II-Epidemiology	-	1.0	1.0	5,309-6,404	63,708	66,888
Sr Hazardous Materials Spec-Tech	0.1	1.0	1.0	5,188-6,903	76,170	79,906
Staff Svcs Mgr I	5.9	19.0	19.0	5,079-6,127	1,232,961	1,279,266
Assoc Industrial Hygienist	2.9	5.0	5.0	4,960-6,577	363,920	373,925
Hlth & Safety Ofcr	1.0	3.0	3.0	4,622-5,576	177,840	183,384
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Mgt Auditor	0.4	-	-	4,619-5,897	-	-
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	54,036	56,738
Assoc Govtl Prog Analyst	9.1	12.0	12.0	4,400-5,348	724,996	739,992
Asst Info Syss Analyst	0.9	1.0	1.0	3,106-4,903	39,728	41,712
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,261	44,064
Staff Svcs Analyst-Gen	11.2	14.0	14.0	2,817-4,446	624,849	651,506
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	45,176	47,435
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,264	98,842	103,784
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	85,344	87,916
Temporary Help	0.5	-	-	(30,507)	-	-
Overtime	-	-	-	(80,005)	-	-
Totals, Office of Risk Management	46.6	79.0	79.0	$3,124,568	$4,770,934	$4,930,697
Office of Court Compliance						
Administration:						
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	1.2	2.0	2.0	8,238-9,082	209,400	214,343
Staff Asst	0.9	1.0	1.0	8,094-8,755	108,636	108,636
Assoc Chief Dep Commissioner	0.8	1.0	1.0	7,359-8,911	101,654	106,188
Dep Commissioner	1.3	4.0	4.0	7,024-8,486	340,662	357,694
Corr Counselor II-Spec	10.7	14.0	14.0	6,686-8,527	1,415,051	1,436,276
Parole Agent II-Spec	1.9	3.0	3.0	6,686-8,527	265,968	273,992
Sr Info Syss Analyst-Spec	0.7	1.0	1.0	5,571-7,109	74,280	78,000
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	116,976	119,576
Parole Svc Assoc	0.7	-	-	3,354-5,332	-	-
Staff Svcs Analyst-Gen	4.2	5.0	5.0	2,817-4,446	202,641	210,548
Ofc Techn-Typing	0.7	3.0	3.0	2,686-3,264	98,928	103,872
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	34,641	35,953
Temporary Help	0.3	-	-	(24,106)	-	-
Overtime	-	-	-	(40,970)	-	-
Totals, Administration	26.5	39.0	39.0	$2,304,026	$3,148,537	$3,230,087
Division of Court Compliance:						
Corr Counselor II-Spec	-	25.0	-	6,686-8,527	2,005,800	-
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	148,152
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Division of Court Compliance	-	28.0	3.0	-	$2,206,752	$203,592
Totals, Office of Court Compliance	26.5	67.0	42.0	$2,304,026	$5,355,289	$3,433,679

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Legal Affairs Division						
Deputy Director:						
Asst Secty, Legal Affs and Chief Counsel	0.8	1.0	1.0	11,914-12,509	150,000	150,000
General Counsel	1.0	1.0	1.0	11,424-11,424	137,088	137,088
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	134,724	134,724
Asst Chief Counsel	9.6	11.0	11.0	8,930-10,043	1,335,187	1,360,261
Staff Counsel III-Supvr	3.5	2.0	2.0	7,686-9,484	241,135	246,235
Staff Counsel III-Spec	31.3	44.9	44.9	7,682-9,478	4,647,949	4,816,863
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	174,804	183,384
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	134,472	137,520
Staff Info Syss Analyst-Spec	-	2.0	2.0	5,065-6,466	121,560	127,638
Staff Counsel	31.3	44.1	44.1	4,674-7,828	3,199,263	3,313,146
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	246,117	251,607
Legal Analyst	1.0	1.0	1.0	3,841-4,670	50,012	52,516
Legal Secty	6.7	10.5	10.5	3,692-3,878	395,963	414,612
Legal Asst	6.3	9.0	9.0	3,386-4,116	396,101	409,004
Exec Asst	1.2	1.0	1.0	3,288-3,996	45,621	47,902
Sr Typist, Legal	3.7	4.0	4.0	3,148-3,516	153,026	156,456
Staff Svcs Analyst-Gen	5.3	7.0	7.0	2,817-4,446	332,733	341,981
Ofc Techn-Typing	5.2	5.5	5.5	2,686-3,264	202,560	207,454
Mgmt Svcs Techn	0.7	-	-	2,495-3,426	-	-
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	34,190	35,904
Temporary Help	0.4	-	-	(35,621)	-	-
Overtime	-	-	-	(37,681)	20,000	20,000
Totals, Deputy Director	119.0	156.0	156.0	$9,941,326	$12,288,657	$12,683,218
Liability Response Unit:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	115,807	119,531
Facility Capt, CI	0.1	-	-	8,238-9,082	-	-
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	218,160	223,312
Litigation Proj Mgr	1.0	1.0	1.0	7,366-7,966	120,000	120,000
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Parole Agent II-Spec	1.1	1.0	1.0	6,686-8,527	110,620	110,620
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Counsel	6.6	8.0	8.0	4,674-7,828	508,023	533,011
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Programmer Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.1	3.0	3.0	4,400-5,348	158,400	166,320
Legal Analyst	8.0	9.0	9.0	3,841-4,670	462,931	479,764
Legal Secty	1.8	2.0	2.0	3,692-3,878	88,561	90,664
Legal Asst	0.7	1.0	1.0	3,386-4,116	49,392	49,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,549	47,655
Staff Svcs Analyst-Gen	2.2	1.0	1.0	2,817-4,446	51,802	53,352
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(7,296)	-	-
Overtime	-	-	-	(7,718)	-	-
Totals, Liability Response Unit	28.9	31.0	31.0	$1,991,467	$1,996,637	$2,061,013
Totals, Legal Affairs Division	147.9	187.0	187.0	$11,932,793	$14,285,294	$14,744,231

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Office of Correctional Safety						
Emergency Operations Unit:						
Facility Capt, CI	1.0	2.0	2.0	8,238-9,082	207,840	212,783
Parole Agent III, Adult Parole	0.8	1.0	1.0	7,535-9,160	119,738	119,738
Parole Agent III (Youth Authority)	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Lieut	4.9	6.0	6.0	6,389-7,762	555,053	565,843
Sr Emergency Mgmt Coord, Ofc of Emergency Svcs	0.4	-	-	6,024-7,276	-	-
Corr Sgt	1.9	2.0	2.0	5,675-6,892	152,364	155,772
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,400-5,348	230,910	238,458
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	69,467	72,941
Temporary Help	0.1	-	-	(8,412)	-	-
Overtime	-	-	-	(128,563)	-	-
Totals, Emergency Operations Unit	11.9	19.0	19.0	$1,269,064	$1,481,220	$1,518,675
Special Svcs Unit:						
Asst Secty	1.0	1.0	1.0	10,629	127,548	127,548
C.E.A. V	-	1.0	1.0	9,544-10,520	125,688	125,688
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, DOC	5.5	6.0	6.0	7,499-9,065	703,176	703,378
Corr Lieut	1.0	1.0	1.0	6,389-7,762	98,104	99,630
Special Agent, DOC	26.8	30.0	30.0	6,258-8,450	3,104,975	3,120,005
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,977	68,223
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	113,339	118,611
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,488	48,812
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	259,357	264,455
Mgmt Svcs Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Temporary Help	0.4	5.2	5.2	(35,863)	452,814	452,814
Overtime	-	-	-	(548,082)	315,000	315,000
Totals, Special Svcs Unit	45.8	58.7	58.7	$5,410,221	$5,673,270	$5,709,672
Parolees-At-Large (PALS), HQ:						
Parole Administrator I, Adult	1.0	2.0	2.0	8,964-9,885	227,748	233,126
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	464,145	464,145
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Parole Agent II, Adult Parole	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, (Youth Authority)-Supvr	0.8	-	-	7,187-8,731	-	-
Parole Agent II-Spec	12.6	14.0	14.0	6,686-8,527	1,414,415	1,433,691
Parole Agent II (Youth Authority)-Spec	5.4	6.0	6.0	6,686-8,527	616,492	626,149
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,095	71,401
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
Parole Agent I	36.2	39.0	39.0	5,033-7,772	3,530,570	3,540,482
Assoc Info Syss Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	62,576	64,176
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	49,465	51,938
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	189,708	191,358

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	1.1	-	-	(103,759)	-	-
Overtime	-	-	-	(692,690)	244,267	244,267
Totals, PALS	71.2	78.0	78.0	$7,390,698	$7,319,517	$7,380,117
Gang Debriefing Task Force:						
Corr Lieut	2.9	3.0	3.0	6,389-7,762	296,403	299,799
Corr Sgt	5.8	6.0	6.0	5,675-6,892	510,850	513,758
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	46,434	48,756
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(148,087)	-	-
Totals, Gang Debriefing Task Force	11.1	12.0	12.0	$1,020,478	$932,023	$940,649
Totals, Office of Correctional Safety	140.0	167.7	167.7	$15,090,461	$15,406,030	$15,549,113
Adult Program Operation Support						
C.E.A. IV	-	1.0	1.0	9,018-9,939	117,324	117,324
Supvr of Corr Educ Progs	-	1.0	1.0	5,818-8,515	85,998	90,298
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,576-6,727	147,636	155,018
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	76,704	80,539
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	68,688	72,122
Assoc Govtl Prog Analyst	-	10.0	10.0	4,400-5,348	584,880	614,125
Exec Asst	-	1.0	1.0	3,288-3,996	43,704	45,889
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	71,400	74,970
Totals, Adult Program Operation Support	-	19.0	19.0	-	$1,196,334	$1,250,285
Adult Institutions Division						
Deputy Director:						
Chief Dep Secty	1.0	1.0	1.0	12,298	157,021	157,021
Corr Capt	0.5	-	-	8,238-9,082	-	-
Facility Capt, CI	0.6	1.0	1.0	8,238-9,082	110,544	110,544
Exec Asst	0.9	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Deputy Director	3.0	3.0	3.0	$2,465,440	$319,173	$319,173
Deputy Director:						
Sr Advisor	0.3	-	-	11,043	-	-
Chief Dep Administration, CP, C.E.A.	0.2	-	1.0	9,186-10,247	-	110,232
Corr Administrator, DOC	-	-	1.0	8,848-9,756	-	111,480
Corr Capt	-	-	1.0	8,238-9,082	-	103,800
Corr Bus Mgr I	-	-	1.0	5,685-6,859	-	82,308
Clinical Soc Worker, CF, Safety	-	-	1.0	5,551-7,233	-	67,637
Corr Plant Mgr I	-	-	1.0	5,408-6,525	-	76,976
Community Resources Mgr, CI	-	-	1.0	5,191-7,254	-	65,412
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	63,996
Procurement & Svcs Off I, CF	-	-	1.0	4,216-5,079	-	53,124
Ofc Techn-Typing	-	-	2.0	2,686-3,264	-	67,680
Totals, Deputy Director	0.5	-	11.0	$49,770	-	$802,645
General Population LVL II/III Camps:						
Dep Director	0.3	1.0	1.0	11,250	142,428	142,428
Assoc Director	1.0	1.0	1.0	11,043	135,564	135,564
Director	0.7	1.0	1.0	9,867-10,670	151,084	151,084
Corr Administrator, DOC	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	-	1.0	1.0	8,238-9,082	98,856	103,799
Chief	0.3	-	-	7,721-8,350	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Exec Asst	1.6	2.0	2.0	3,288-3,996	86,016	90,312
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.5	2.0	2.0	2,686-3,264	64,464	66,575
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Limited Exam/Appt Prog Candidate	0.8	-	-	1,514	-	-
Temporary Help	3.0	2.0	2.0	(284,418)	65,345	65,345
Overtime	-	-	-	(1,934)	-	-
Totals, General Population LVL II/III Camps	9.5	13.0	13.0	$813,293	$934,389	$955,272
General Population LVL III/IV Institutions:						
Special Asst	0.6	1.0	1.0	11,043	137,124	137,124
Corr Administrator, DOC	0.5	1.0	1.0	8,848-9,756	114,744	118,068
Corr Capt	1.3	2.0	2.0	8,238-9,082	205,012	213,752
Facility Capt, CI	0.2	-	-	8,238-9,082	-	-
Corr Counselor II-Spec	2.3	3.0	3.0	6,686-8,527	272,512	280,554
Corr Lieut	1.1	1.0	1.0	6,389-7,762	76,668	80,496
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,150	82,308
Corr Sgt	-	-	1.0	5,675-6,892	-	75,402
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	127,653	128,352
Corr Ofcr	-	-	2.0	3,774-6,144	-	119,016
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,640	46,872
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(3,566)	-	-
Totals, General Population LVL III/IV Institutions	10.5	13.0	16.0	$924,688	$1,092,735	$1,315,788
Female Civil Addict Institutions:						
Sr Advisor	0.3	-	-	11,043	-	-
Assoc Director	0.2	-	-	11,043	-	-
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	117,092	118,632
Corr Capt	0.8	1.0	1.0	8,238-9,082	101,240	106,224
Corr Counselor II-Spec	2.1	3.0	3.0	6,686-8,527	286,962	295,308
Corr Lieut	1.1	1.0	1.0	6,389-7,762	76,668	80,501
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,427	62,398
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.3	-	-	(26,062)	-	-
Overtime	-	-	-	(9,410)	-	-
Totals, Female Civil Addict Institutions	10.6	11.0	11.0	$902,991	$837,685	$862,659
High Security & Transitional Housing Unit:						
Assoc Director	1.0	1.0	1.0	11,043	135,564	142,342
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	236,388	237,264
Facility Capt, CI	0.4	-	-	8,238-9,082	-	-
Corr Counselor III	4.1	5.0	5.0	7,303-8,879	551,627	556,450
Supvng Psych Soc Worker I, CF	0.6	3.0	3.0	6,801-7,739	153,075	186,877
Corr Counselor II-Spec	4.1	4.0	4.0	6,686-8,527	415,705	418,068

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,243
Corr Lieut	1.0	3.0	3.0	6,389-7,762	247,876	255,701
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	56,968	59,816
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,508	44,634
Staff Svcs Analyst-Gen	2.5	4.0	4.0	2,817-4,446	173,796	182,480
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	2.1	-	-	(202,893)	-	-
Overtime	-	-	-	(37,854)	-	-
Totals, High Security & Transitional Housing Unit	22.3	27.0	27.0	$2,008,251	$2,194,191	$2,273,346
Reception Center Program:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	117,072	117,072
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,792	110,544
Corr Counselor II-Spec	2.3	3.0	3.0	6,686-8,527	292,093	296,105
Corr Lieut	2.3	2.0	2.0	6,389-7,762	188,995	189,979
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	47,391	49,758
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(4,013)	-	-
Totals, Reception Center Program	9.5	12.0	12.0	$832,181	$962,555	$979,625
Institutions Program:						
Sr Advisor	0.5	1.0	1.0	11,043	35,484	35,484
Assoc Director	0.3	1.0	1.0	11,043	132,516	139,142
Corr Administrator, DOC	0.6	1.0	1.0	8,848-9,756	116,706	118,632
Corr Capt	0.5	1.0	1.0	8,238-9,082	107,680	110,160
Corr Counselor II-Spec	2.6	3.0	3.0	6,686-8,527	306,636	311,074
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,275	95,280
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	106,700	112,035
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,224	45,384
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,170	34,827
Overtime	-	-	-	(7,230)	-	-
Totals, Institutions Program	10.1	13.0	13.0	$866,249	$1,045,611	$1,073,646
Classification Svcs:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	129,144	129,144
Facility Capt, CI	0.2	-	-	8,238-9,082	-	-
Corr Lieut	0.3	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Info Syss Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	0.9	1.0	1.0	3,288-3,996	43,005	45,156
Asst Info Syss Analyst	0.3	-	-	3,106-4,903	-	-
Overtime	-	-	-	(207)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Classification Svcs	4.2	3.0	3.0	$324,663	$224,949	$229,740
Division Support:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	117,072	117,072
Facility Capt, CI	4.5	5.0	5.0	8,238-9,082	529,344	539,232
Corr Counselor III	45.7	46.0	46.0	7,303-8,879	5,121,062	5,151,619
Corr Counselor II-Spec	11.5	15.0	15.5	6,686-8,527	1,452,661	1,531,925
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,808	69,102
Research Prog Spec I	0.3	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,400-5,348	297,128	303,408
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,817-4,446	93,987	96,015
Ofc Techn-Typing	3.5	9.0	9.0	2,686-3,264	293,775	306,504
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	2.7	2.1	2.1	(275,765)	184,036	193,237
Overtime	-	-	-	(37,129)	-	-
Totals, Division Support	77.1	89.1	89.6	$7,748,253	$8,331,358	$8,486,028
Transportation Unit:						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	106,176	111,485
Corr Capt	0.7	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieut	3.3	5.0	5.0	6,389-7,762	455,196	462,771
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,276	80,724
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	80,856	81,468
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	143,598	147,048
Assoc Info Syss Analyst-Spec	1.5	2.0	2.0	4,619-5,897	128,733	131,637
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	245,328	247,968
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	55,584	58,358
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	147,203	151,896
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	108,642	112,269
Overtime	-	-	-	(26,839)	-	-
Totals, Transportation Unit	17.7	25.0	25.0	$1,221,554	$1,693,940	$1,731,664
Correctional Case Records:						
Corr Administrator, DOC	0.6	1.0	1.0	8,848-9,756	106,176	111,480
Corr Capt	4.0	4.0	4.0	8,238-9,082	440,616	440,616
Corr Lieut	7.7	8.0	8.0	6,389-7,762	764,786	771,240
Corr Sgt	35.2	37.0	37.0	5,675-6,892	3,188,526	3,196,096
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,948	63,996
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,400-5,348	128,352	128,352
Insp-Auto Equipt	2.0	2.0	2.0	4,012-4,837	116,056	116,088
Corr Ofcr	157.4	174.1	174.1	3,774-6,144	12,802,725	12,902,764
Jr Insp-Auto Equipt	-	1.0	1.0	3,338-4,012	40,056	42,059
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	144,621	149,184
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	5.6	7.0	7.0	2,686-3,264	250,426	257,071
Temporary Help	1.0	-	-	(96,773)	-	-
Overtime	-	-	-	(6,202,336)	-	-
Totals, Correctional Case Records	220.4	242.1	242.1	$23,304,920	$18,140,836	$18,278,186
Correctional Case Records:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief-Corr Case Recds	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Corr Case Recds-Administrator	7.9	9.0	9.0	5,576-6,727	712,704	716,050
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,400-5,348	185,232	189,124
Corr Case Recds-Supvr	-	4.0	4.0	4,237-5,096	203,376	213,546
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Corr Case Recds Analyst	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	66,354	69,668
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,360	28,728
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Overtime	-	-	-	(347,550)	-	-
Totals, Correctional Case Records	15.9	24.0	24.0	$1,424,539	$1,444,938	$1,471,521
ID Warrants Unit:						
Corr Case Recds-Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Corr Case Recds-Analyst	9.4	10.0	10.0	2,817-4,446	429,473	441,888
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	64,464	67,684
Ofc Asst-Typing	2.1	3.0	3.0	2,324-2,826	93,625	96,611
Prog Techn I	0.7	2.0	2.0	2,280-2,975	55,404	58,176
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Totals, ID Warrants Unit	16.0	20.0	20.0	$691,891	$835,662	$857,055
Correctional Case Records:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	32,940	34,587
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Prog Techn I	5.8	6.0	6.0	2,280-2,975	187,962	195,388
Totals, Correctional Case Records	7.8	8.0	8.0	$264,615	$258,210	$267,283
Correctional Case Records:						
Corr Case Recds-Mgr	0.6	1.0	1.0	4,866-5,866	66,088	69,157
Corr Case Recds-Supvr	1.9	5.0	5.0	4,237-5,096	272,896	282,463
Corr Case Recds-Analyst	6.0	24.2	17.9	2,817-4,446	903,141	716,628
Supvng Prog Techn I	1.5	2.0	2.0	2,745-3,334	75,848	77,643
Ofc Techn-Typing	4.1	28.5	24.8	2,686-3,264	925,780	847,168
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,280	30,744
Prog Techn I	15.3	18.0	18.0	2,280-2,975	564,184	590,438
Totals, Correctional Case Records	31.1	80.7	70.7	$1,156,589	$2,875,725	$2,652,749
Correctional Case Records-Adult:						
Corr Case Recds Analyst	1.9	2.0	2.0	2,817-4,446	86,764	89,167
Totals, Correctional Case Records-Adult	1.9	2.0	2.0	$82,163	$86,764	$89,167
Standardized Procedure Liaison:						
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	110,023	110,023
Corr Lieut	0.9	1.0	1.0	6,389-7,762	96,835	96,835
Deptl Food Admin	0.7	1.0	1.0	6,121-6,749	80,995	80,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,817-4,446	36,450	35,605
Overtime	-	-	-	(7,330)	-	-
Totals, Standardized Procedure Liaison	5.1	5.5	5.5	$469,020	$499,023	$498,178

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Operational Review Unit:						
Warden	-	0.5	-	10,759	62,537	-
Chief Dep Administration, CP, C.E.A.	0.7	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.4	3.0	3.0	8,848-9,756	343,440	348,749
Facility Capt, CI	4.6	7.0	7.0	8,238-9,082	737,184	752,013
Staff Counsel III-Spec	-	0.2	-	7,682-9,478	20,592	-
Corr Counselor III	1.2	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Supvr	1.8	5.0	5.0	7,187-8,731	476,282	494,334
Corr Counselor II-Spec	5.1	7.2	7.5	6,686-8,527	707,709	749,544
Corr Lieut	8.5	13.8	14.1	6,389-7,762	1,251,597	1,296,454
Corr Sgt	1.6	5.7	6.0	5,675-6,892	412,803	455,104
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	67,380	70,752
Corr Counselor I	8.1	12.2	12.2	5,033-7,772	1,074,782	1,088,531
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	57,507	60,387
Assoc Govtl Prog Analyst	1.6	3.3	3.5	4,400-5,348	173,102	194,040
Corr Case Recds-Supvr	1.9	5.7	6.0	4,237-5,096	303,920	334,947
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	53,076	53,352
Corr Case Recds Analyst	8.5	16.7	16.0	2,817-4,446	690,866	685,705
Secty	0.7	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	3.0	10.0	10.0	2,686-3,264	326,844	341,223
Prog Techn II	0.3	2.0	2.0	2,638-3,209	63,840	67,035
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	35,429	37,201
Ofc Asst-Typing	4.6	10.0	10.0	2,324-2,826	312,533	319,688
Prog Techn I	1.0	1.0	1.0	2,280-2,975	28,848	30,290
Overtime	-	-	-	(116,210)	-	-
Totals, Operational Review Unit	59.6	112.3	112.3	$4,615,522	$7,606,221	$7,792,423
Inmate Appeals Branch:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	9.5	12.0	12.0	8,238-9,082	1,299,245	1,312,687
Hlth Prog Coord	0.2	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.8	4.0	4.0	5,079-6,127	294,096	294,096
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	129,635	134,434
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	65,268	68,530
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	56,881	59,730
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	33,630	35,310
Temporary Help	6.6	3.3	3.3	(630,511)	343,713	354,092
Overtime	-	-	-	(22,413)	-	-
Totals, Inmate Appeals Branch	29.8	30.3	30.3	$2,486,465	$2,486,000	$2,522,411
Female Rehab Community Correctional Cntr Beds:						
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	0.2	8.2	7.2	8,848-9,756	870,643	802,691
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Facility Capt, CI	-	2.0	2.0	8,238-9,082	197,712	207,598
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Counselor III	-	3.4	13.0	7,303-8,879	271,202	1,196,232

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Psych Soc Worker I, CF	-	1.3	6.0	6,801-7,739	35,244	303,383
Corr Counselor II-Spec	-	4.4	10.0	6,686-8,527	313,255	842,437
Parole Agent II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,242
Corr Lieut	-	1.8	4.0	6,389-7,762	130,240	322,006
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Clinical Soc Worker, CF, Safety	-	10.7	38.4	5,551-7,233	509,847	2,597,253
Community Resources Mgr, CI	0.2	2.0	-	5,191-7,254	124,584	-
Staff Svcs Mgr I	0.8	4.0	1.0	5,079-6,127	256,368	63,995
Assoc Govtl Prog Analyst	0.8	9.0	9.0	4,400-5,348	475,200	822,600
Corr Ofcr	-	39.4	149.5	3,774-6,144	2,512,893	9,644,544
Parole Svc Assoc	0.3	1.0	1.0	3,354-5,332	56,715	48,022
Staff Svcs Analyst-Gen	2.3	1.0	1.0	2,817-4,446	34,686	36,420
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.0	4.0	4.0	2,686-3,264	133,528	140,116
Temporary Help	0.7	-	-	(63,240)	-	-
Overtime	-	-	-	(6,932)	-	-
Totals, Female Rehab Community Correctional Cntr Beds	7.3	99.2	253.1	$439,101	$6,436,377	$17,567,273
Female Rehab Community Correctional Cntr Beds:						
Parole Agent II-Spec	0.2	2.0	2.0	6,686-8,527	160,464	168,480
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	0.2	-	-	(14,799)	-	-
Totals, Female Rehab Community Correctional Cntr Beds	0.6	3.0	3.0	$48,301	$224,640	$232,656
Totals, Adult Institutions	570.5	836.2	994.6	$53,140,459	$58,530,982	$71,258,488
Community Correctional Facilities (CCF):						
CCF Administration:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	124,572	124,572
Corr Administrator, DOC	1.9	2.0	2.0	8,848-9,756	237,264	237,264
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	98,856	103,800
Corr Lieut	1.8	2.0	2.0	6,389-7,762	190,222	191,539
Corr Sgt	0.8	1.0	1.0	5,675-6,892	81,287	85,142
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	291,599	299,759
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,817-4,446	144,969	152,093
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	71,534	73,149
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,884	32,427
Temporary Help	0.3	-	-	(22,070)	-	-
Overtime	-	-	-	(38,051)	-	-
Totals, CCF Administration	18.4	21.0	21.0	$1,813,056	$1,457,415	$1,485,973
CCF-Case Records:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	106,974	109,058
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	216,581	217,574
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Corr Case Recds-Mgr	0.5	1.0	1.0	4,866-5,866	64,480	67,675
Corr Case Recds-Supvr	4.1	5.0	5.0	4,237-5,096	285,064	293,706
Corr Case Recds-Analyst	20.9	28.0	28.0	2,817-4,446	1,208,267	1,243,139
Ofc Techn-Typing	2.4	3.0	3.0	2,686-3,264	110,568	112,180

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Prog Techn II	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	2.6	4.0	4.0	2,638-3,210	134,124	138,874
Ofc Asst-Typing	17.0	23.6	23.6	2,324-2,826	738,079	766,205
Prog Techn I	2.0	3.0	3.0	2,280-2,975	93,756	96,663
Overtime	-	-	-	(342,135)	-	-
Totals, CCF-Case Records	54.0	72.6	72.6	$2,717,972	$3,087,205	$3,174,386
CCF-Leo Chesney Center:						
Corr Counselor II-Supvr	1.1	1.0	1.0	7,187-8,731	107,888	110,295
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sgt	1.8	1.0	1.0	5,675-6,892	79,251	83,079
Corr Counselor I	1.0	2.0	2.0	5,033-7,772	133,776	140,468
Overtime	-	-	-	(56,444)	-	-
Totals, CCF-Leo Chesney Center	4.9	5.0	5.0	$511,911	$416,819	$429,746
CCF-Lassen:						
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	110,023	110,023
Overtime	-	-	-	(12,551)	-	-
Totals, CCF-Lassen	2.0	2.0	2.0	$233,118	$220,567	$220,567
CCF-Claremont:						
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	107,252	110,064
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	104,036	106,086
Corr Lieut	0.4	1.0	1.0	6,389-7,762	76,668	80,501
Corr Counselor I	1.5	2.0	2.0	5,033-7,772	135,348	138,368
Overtime	-	-	-	(8,995)	-	-
Totals, CCF-Claremont	3.7	5.0	5.0	$353,853	$423,304	$435,019
CCF-Delano:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Counselor I	3.6	4.0	4.0	5,033-7,772	340,356	344,484
Overtime	-	-	-	(2,402)	-	-
Totals, CCF-Delano	4.6	5.0	5.0	$416,490	$451,927	$456,055
CCF-Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	110,523	110,523
Corr Lieut	1.0	1.0	1.0	6,389-7,762	96,567	96,567
Corr Sgt	5.0	5.0	5.0	5,675-6,892	404,427	412,146
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	362,919	371,123
Overtime	-	-	-	(13,115)	-	-
Totals, CCF-Central Valley	11.0	11.0	11.0	$975,893	$974,436	$990,359
CCF-Golden State:						
Facility Capt, CI	0.7	1.0	1.0	8,238-9,082	98,856	103,799
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	100,561	100,561
Corr Sgt	4.1	5.0	5.0	5,675-6,892	397,681	407,496
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	360,439	364,378
Temporary Help	0.3	-	-	(23,056)	-	-
Overtime	-	-	-	(18,254)	-	-
Totals, CCF-Golden State	11.1	12.0	12.0	$1,006,194	$1,064,917	$1,083,614
CCF-MCFarland:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Lieut	0.7	1.0	1.0	6,389-7,762	96,835	96,835

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Overtime	-	-	-	(1,024)	-	-
Totals, CCF-MCFarland	3.7	4.0	4.0	$358,957	$387,609	$387,609
CCF-Mesa Verde:						
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	94,075	94,075
Corr Sgt	2.0	1.0	1.0	5,675-6,892	84,264	84,264
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	186,070	186,070
Overtime	-	-	-	(4,470)	-	-
Totals, CCF-Mesa Verde	6.0	5.0	5.0	$562,985	$475,980	$475,980
CCF-Shafter:						
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	111,571	111,571
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	275,396	275,396
Overtime	-	-	-	(51,807)	-	-
Totals, CCF-Shafter	5.0	5.0	5.0	$547,980	$497,511	$497,511
CCF-Taft:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	108,427	108,427
Corr Counselor I	2.5	3.0	3.0	5,033-7,772	276,289	276,289
Temporary Help	0.5	-	-	(38,179)	-	-
Overtime	-	-	-	(73,066)	-	-
Totals, CCF-Taft	4.0	4.0	4.0	$445,609	$384,716	$384,716
CCF-Adelanto:						
Corr Counselor II-Supvr	0.5	1.0	1.0	7,187-8,731	86,244	90,552
Corr Counselor I	3.7	4.0	4.0	5,033-7,772	374,624	375,704
Overtime	-	-	-	(1,748)	-	-
Totals, CCF-Adelanto	4.2	5.0	5.0	$401,820	$460,868	$466,256
CCF-Desert View:						
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	110,523	110,523
Corr Lieut	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sgt	4.6	5.0	5.0	5,675-6,892	427,936	427,936
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	369,463	369,463
Overtime	-	-	-	(188,238)	-	-
Totals, CCF-Desert View	11.6	12.0	12.0	$1,272,717	$1,119,690	$1,119,690
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	98,038	98,038
Corr Sgt	2.0	1.0	1.0	5,675-6,892	87,564	87,564
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	91,344	91,344
Overtime	-	-	-	(102,158)	-	-
Totals, CCF-Baker	5.0	4.0	4.0	$570,392	$386,426	$386,426
CCF-Education Bridging Program:						
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,025	30,471
Overtime	-	-	-	(581)	-	-
Totals, CCF-Education Bridging Program	0.7	1.0	1.0	$20,220	$29,025	$30,471
Totals, Community Correctional Facilities	149.9	173.6	173.6	$12,209,167	$11,838,415	$12,024,378
Totals, Adult Institutions Division	720.4	1,009.8	1,168.2	$65,349,626	$70,369,397	$83,282,866

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Division of Addiction and Recovery Svcs						
Division of Addiction and Recovery Svcs:						
Director	0.8	-	-	12,000	-	-
Dep Director	0.4	-	-	11,667	-	-
Corr Administrator, DOC	0.6	1.0	1.0	8,848-9,756	108,178	113,505
Facility Capt, CI	-	1.0	2.0	8,238-9,082	98,856	202,655
Parole Agent III, Adult Parole	2.0	2.0	3.0	7,535-9,160	233,952	324,372
Corr Counselor II-Spec	3.1	5.0	7.0	6,686-8,527	512,730	682,487
Parole Agent II-Spec	0.3	1.0	1.0	6,686-8,527	108,996	114,446
C.E.A. I	1.1	3.0	3.0	6,173-7,838	265,992	279,292
Staff Svcs Mgr II-Supvr	3.1	4.0	4.0	5,576-6,727	302,317	306,394
Staff Svcs Mgr I	8.8	13.0	15.0	5,079-6,127	867,251	1,023,952
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	81,471
Research Pgrm Spec I-Soc/Behavioral	1.7	2.0	2.0	4,833-5,874	137,604	140,960
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	53,604	56,284
Assoc Govtl Prog Analyst	18.5	33.0	43.0	4,400-5,348	1,877,158	2,466,496
Programmer II	-	1.0	1.0	4,033-5,147	46,800	49,140
Corr Ofcr	1.0	1.0	1.0	3,774-6,144	69,276	72,740
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	41,794	42,804
Staff Svcs Analyst-Gen	8.3	11.0	11.0	2,817-4,446	487,034	511,059
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	2.9	8.5	10.5	2,686-3,264	281,760	360,298
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,663	40,869
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	1.0	1.0	1.0	2,280-2,975	29,088	30,546
Temporary Help	1.5	0.2	0.2	(145,586)	13,938	13,938
Overtime	-	-	-	(44,849)	-	-
Totals, Div of Addiction & Recovery Svcs	60.4	95.7	113.7	$4,262,701	$5,801,384	$7,066,322
Substance Abuse Expansion-Institutions:						
Facility Capt, CI	1.5	-	-	8,238-9,082	-	-
Corr Counselor III	24.2	34.2	39.2	7,303-8,879	3,630,330	4,113,415
Parole Agent II, Adult Parole	-	-	5.0	7,187-8,731	-	431,220
Corr Counselor II-Spec	1.7	4.0	4.0	6,686-8,527	337,098	353,632
Parole Agent II-Spec	1.3	1.0	1.0	6,686-8,527	80,232	84,244
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	94,824	94,824
Parole Svc Assoc	0.1	-	-	3,354-5,332	-	-
Ofc Asst-Typing	2.3	3.0	3.0	2,324-2,826	97,958	99,464
Temporary Help	2.6	-	-	(245,439)	-	-
Overtime	-	-	-	(38,806)	-	-
Totals, Substance Abuse Expansion-Institutions	34.7	43.2	53.2	$3,899,318	$4,240,442	$5,176,799
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult	1.2	2.0	2.0	8,964-9,885	240,360	240,360
Parole Agent III, Adult Parole	4.0	6.0	6.0	7,535-9,160	619,510	633,598
Corr Counselor III	-	-	1.0	7,303-8,879	-	87,636
Parole Agent II, Adult Parole	-	5.0	5.0	7,187-8,731	431,220	452,781
Corr Counselor II-Spec	-	-	1.0	6,686-8,527	-	80,232
Parole Agent II-Spec	65.4	78.6	79.6	6,686-8,527	8,119,415	8,274,348
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	60,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Govtl Prog Analyst	-	-	4.0	4,400-5,348	-	211,200
Parole Svc Assoc	3.9	6.0	6.0	3,354-5,332	302,296	314,532
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	32,232
Ofc Asst-Typing	-	-	2.0	2,324-2,826	-	55,776
Temporary Help	2.0	-	-	(184,887)	-	-
Overtime	-	-	-	(317,038)	-	-
Totals, DARS-Drug Treatment Furlough	76.5	97.6	108.6	$8,527,228	$9,712,801	$10,443,643
Totals, Div of Addiction & Recovery Svcs	171.6	236.5	275.5	$16,689,247	$19,754,627	$22,686,764
Education, Vocation, and Offender Programs Division						
Education:						
Director	0.7	-	-	10,433	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,188	45,348
Temporary Help	1.2	-	-	(113,382)	-	-
Overtime	-	-	-	(8,650)	-	-
Totals, Education	2.9	1.0	1.0	$371,136	$43,188	$45,348
Education Programs:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Supvr of Voc Inst	1.3	1.0	1.0	5,297-7,752	94,836	94,836
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Temporary Help	1.7	-	-	(153,398)	-	-
Overtime	-	-	-	(11,703)	-	-
Totals, Education Programs	4.0	3.0	3.0	$502,123	$216,864	$220,568
Education and Inmate Programs:						
Asst Chief-Educ-Corr	2.1	3.0	3.0	6,942-9,213	333,755	338,148
Supvr of Corr Educ Progs	4.9	7.0	7.0	5,818-8,515	679,823	692,196
Prin Librarian	1.8	2.0	2.0	5,788-7,035	154,454	157,952
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Syss Analyst-Spec	0.2	-	-	5,571-7,109	-	-
Supvr of Voc Inst	2.3	5.0	5.0	5,297-7,752	436,083	443,662
Supvr of Academic Instruction, CF	1.5	3.0	3.0	5,297-7,752	232,692	239,590
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	107,360	112,728
Teacher-High School-Phys Educ	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	76,853	92,220
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	139,324	143,623
Ofc Techn-Typing	2.4	4.0	4.0	2,686-3,264	136,936	141,820
Temporary Help	2.1	2.8	2.8	(192,017)	172,338	172,338
Overtime	-	-	-	(27,077)	584,947	584,947
Totals, Education and Inmate Programs	25.0	36.8	36.8	$2,497,757	$3,335,017	$3,402,310
Pre-Release Expansion:						
Teacher, High School Educ, CF	2.5	5.5	5.5	4,390-6,147	402,833	429,658
Totals, Pre-Release Expansion	2.5	5.5	5.5	$208,759	$402,833	$429,658
Education Expansion (Bridging Program):						
Corr Counselor III	-	2.0	2.0	7,303-8,879	175,272	184,036
Corr Counselor II-Supvr	-	4.0	4.0	7,187-8,731	344,976	362,225
Asst Chief-Educ-Corr	1.0	1.0	1.0	6,942-9,213	112,716	112,716
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Supvr of Corr Educ Progs	0.8	2.0	2.0	5,818-8,515	163,176	171,335
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvr of Voc Inst	1.0	4.0	4.0	5,297-7,752	285,528	295,063
Supvr of Academic Instruction, CF	0.8	1.0	1.0	5,297-7,752	94,836	94,836
Corr Counselor I	-	32.0	32.0	5,033-7,772	1,932,672	2,029,306
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	233,952	239,232
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,548	88,992
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	65,000	68,248
Overtime	-	-	-	(11,590)	-	-
Totals, Education Expansion (Bridging Program)	9.4	57.0	57.0	$640,660	$3,677,120	$3,835,456
Workforce Investment Act:						
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,171	64,176
Overtime	-	-	-	(48,778)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	$203,012	$158,007	$159,012
Voc Ed Act Title II:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Totals, Voc Ed Act Title II	1.0	1.0	1.0	$93,695	$94,836	$94,836
Improving America's Schools:						
Supvr of Academic Instruction, CF	0.5	-	-	5,297-7,752	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	5.9	8.0	8.0	4,390-6,147	644,453	757,533
Teacher, Elementary Educ, CF	1.0	2.0	2.0	4,390-6,147	135,125	154,254
Acct Clk II	-	0.5	0.5	2,364-2,876	14,184	14,893
Teaching Asst	1.4	2.0	2.0	2,312-2,810	63,624	65,011
Temporary Help	-	0.3	0.3	-	6,749	6,749
Totals, Improving America's Schools	8.8	13.8	13.8	$716,339	$916,935	$1,053,880
Incarcerated Youth Offenders:						
Supvr of Compensatory Educ Prog	0.6	1.0	1.0	6,782-7,850	95,112	99,864
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Community Resources Mgr, CI	-	1.5	1.5	5,191-7,254	93,438	98,110
Assoc Govtl Prog Analyst	1.0	2.5	2.5	4,400-5,348	139,715	146,321
Teacher, High School Educ, CF	11.0	12.0	12.0	4,390-6,147	1,001,830	1,186,404
Overtime	-	-	-	(24,051)	-	-
Totals, Incarcerated Youth Offenders	13.6	19.0	19.0	$1,214,366	$1,506,279	$1,710,950
Totals, Education, Vocation, and Offender Programs Division	69.2	139.1	139.1	$6,447,847	$10,351,079	$10,952,018
Adult Health Care Svcs Division						
Health Care Deputy Director:						
Director	1.0	1.0	1.0	14,982	179,784	179,784
Staff Svcs Mgr II-Supvr	0.3	2.0	1.0	5,576-6,727	147,636	80,724
Staff Svcs Mgr I	1.1	3.0	2.0	5,079-6,127	215,491	221,876
Hlth Prog Spec I	3.0	11.0	9.0	4,833-5,874	683,343	587,044
Assoc Hlth Prog Advr	0.9	3.0	3.0	4,400-5,348	160,820	168,861
Assoc Govtl Prog Analyst	1.7	3.5	3.5	4,400-5,348	217,548	220,552
Staff Svcs Analyst-Gen	2.1	6.9	5.0	2,817-4,446	309,099	278,735
Jr Staff Analyst-Gen	-	1.0	-	2,817-3,708	33,804	-
Ofc Techn-Typing	0.6	2.0	1.0	2,686-3,264	64,866	34,263
Temporary Help	-	0.7	0.7	-	5,000	5,000

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Health Care Deputy Director	10.7	34.1	26.2	$736,715	$2,017,391	$1,776,839
Operations:						
Sr Psychologist, CF-Supvr	0.8	1.0	1.0	9,252-9,616	118,854	118,854
C.E.A. II	0.1	1.0	1.0	7,815-8,616	93,780	93,780
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	87,420
Corr Hlth Svcs Adm II, CF	0.1	1.0	1.0	6,457-7,118	84,811	84,811
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,700-4,044	44,400	45,538
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	-	1.0	-	2,686-3,264	32,232	-
Totals, Operations	2.0	7.0	6.0	$233,880	$500,677	$469,583
Health Care Svcs-Region I:						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	126,287	126,287
Corr Hlth Svcs Adm II, CF	0.6	1.0	1.0	6,457-7,118	76,369	80,180
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,264	44,496
Secty	0.9	1.0	1.0	2,686-3,265	36,008	37,804
Totals, Health Care Svcs-Region I	3.3	4.0	4.0	$215,075	$281,928	$288,767
Health Care Svcs-Region II:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	94,176	94,176
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Secty	1.2	1.0	1.0	2,686-3,265	32,232	33,840
Totals, Health Care Svcs-Region II	3.2	3.0	3.0	$174,171	$190,584	$192,192
Health Care Svcs-Region III:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	95,616	95,616
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.3	1.0	-	2,817-4,446	52,800	-
Secty	0.7	1.0	1.0	2,686-3,265	33,036	34,686
Totals, Health Care Svcs-Region III	2.2	3.0	2.0	$137,714	$181,452	$130,302
Population Management:						
Corr Administrator, DOC	0.5	1.0	1.0	8,848-9,756	106,176	111,485
Corr Counselor III	2.5	3.0	3.0	7,303-8,879	326,962	326,035
Hlth Prog Spec I	0.4	2.0	2.0	4,833-5,874	136,314	140,976
Assoc Govtl Prog Analyst	1.6	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Population Management	6.0	7.0	7.0	$511,857	$608,620	$617,664
Quality Assurance:						
Chief Med Off	0.5	-	-	17,234-18,956	-	-
Physician & Surgeon, CF	0.7	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	0.8	-	-	15,510-17,234	-	-
Nurse Practitioner	0.2	-	-	9,064-10,329	-	-
Physician Asst, CF	0.2	-	-	9,064-10,329	-	-
Nursing Consultant, Pgrm Review	2.9	4.0	-	9,022-10,966	282,336	-
Corr Administrator, DOC	0.3	-	-	8,848-9,756	-	-
Nurse Consultant I	1.0	1.0	1.0	8,677-10,549	122,548	126,078
Facility Capt, CI	1.2	-	-	8,238-9,082	-	-
Registered Nurse, CF	5.7	-	-	7,285-9,296	-	-
Staff Svcs Mgr I	0.3	2.0	-	5,079-6,127	142,968	-
Hlth Prog Spec I	0.9	-	-	4,833-5,874	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Hlth Prog Advr	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.7	1.0	-	4,400-5,348	52,800	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	-	2,817-3,708	33,804	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,768	34,404
Totals, Quality Assurance	17.3	10.0	2.0	$1,793,342	$667,224	$160,482
Resource Management:						
C.E.A. IV	0.1	-	-	9,018-9,939	-	-
Staff Svcs Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	52,800	-
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	44,048	44,496
Totals, Resource Management	2.1	2.0	1.0	$103,833	$96,848	$44,496
Clinical Policy and Program:						
Asst Dep Director	0.2	-	-	14,463-17,123	-	-
Staff Svcs Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Hlth Prog Spec II	0.2	-	-	5,309-6,451	-	-
Exec Secty I	0.6	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Clinical Policy and Program	1.4	-	-	$90,735	-	-
Policy and Program Development:						
C.E.A. III	1.7	1.0	1.0	8,594-9,476	113,712	113,712
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	93,780
Hlth Prog Mgr II	0.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	78,960	80,724
Hlth Prog Spec II	0.1	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Hlth Prog Spec I	0.8	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	47,628	50,012
Secty	-	1.0	-	2,686-3,265	31,656	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514	-	-
Totals, Policy and Program Development	6.1	7.0	6.0	$417,392	$436,560	$410,635
Mental Health Service:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	298,556	307,986
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	272,491	286,068
Sr Psychiatrist Spec, Corr & Rehab	1.8	7.0	7.0	19,240-22,834	1,644,831	1,727,069
Staff Psychiatrist, Corr & Rehab	2.6	3.0	3.0	19,052-22,377	769,704	791,648
Staff Psychiatrist, CF	-	2.0	2.0	11,534-12,863	219,024	229,968
Chief Psychologist	5.3	6.0	6.0	11,391-11,798	865,807	872,642
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	118,854	118,854
Nurse Consultant III-Supvr	0.1	1.0	1.0	9,162-11,136	133,632	133,632
Nursing Consultant, Pgrm Review	2.2	11.0	11.0	9,022-10,966	1,249,782	1,304,777
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,240	126,240
Sr Psychologist, CF-Spec	8.9	20.0	20.0	8,416-9,376	2,174,985	2,233,478
Facility Capt, CI	3.1	5.0	5.0	8,238-9,082	525,456	539,230
Psychologist-Clinical, CF	0.5	3.0	3.0	7,116-8,930	277,944	286,483

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
C.E.A. I	-	1.0	1.0	6,173-7,838	93,780	93,780
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Corr Hlth Svcs Adm I, CF	0.3	3.0	3.0	5,312-6,409	192,030	201,635
Hlth Prog Spec II	0.8	2.0	2.0	5,309-6,451	140,554	144,305
Staff Svcs Mgr I	1.6	2.0	1.0	5,079-6,127	134,472	137,520
Hlth Prog Spec I	2.2	3.0	3.0	4,833-5,874	207,320	211,464
Psych Techn-Safety	-	4.0	4.0	4,814-5,161	231,072	242,626
Research Analyst II-Soc/Behavioral	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Hlth Prog Advr	3.7	6.0	6.0	4,400-5,348	325,644	331,922
Assoc Govtl Prog Analyst	-	4.0	1.0	4,400-5,348	211,200	55,440
Exec Secty I	0.2	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	1.8	3.0	3.0	2,817-4,446	123,088	129,236
Secty	0.4	4.0	3.0	2,686-3,265	128,928	101,532
Ofc Techn-Typing	5.4	12.0	12.0	2,686-3,264	390,707	410,208
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	27,452	28,828
Totals, Mental Health Service	46.4	111.0	106.0	$5,173,374	$11,122,557	$11,293,489
Mentally Disordered Offenders:						
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	9,252-9,616	346,176	346,176
Psychologist-Clinical, CF	15.5	16.0	16.0	7,116-8,930	1,714,560	1,714,560
Assoc Hlth Prog Advr	0.6	2.0	2.0	4,400-5,348	104,559	109,787
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,106	49,464
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	66,495	69,820
Totals, Mentally Disordered Offenders	20.9	24.0	24.0	$2,083,320	$2,278,896	$2,289,807
Public Health Services:						
Hlth Prog Spec I	0.3	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	4.0	3.0	3.0	2,817-4,446	139,969	144,628
Totals, Public Health Services	4.4	3.0	3.0	$211,655	$139,969	$144,628
Medical/Dental Services:						
Chief Dentist, CF	0.6	3.0	3.0	15,610-27,845	696,537	730,179
Asst Secty	0.6	1.0	1.0	14,982-14,982	152,016	152,016
Dentist, CF	10.5	16.9	17.0	10,665-17,761	3,423,304	3,560,750
C.E.A. IV	4.0	4.0	4.0	9,018-9,939	1,308,804	1,308,804
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
C.E.A. I	1.2	4.0	4.0	6,173-7,838	316,032	316,032
Hlth Prog Mgr II	3.3	4.0	4.0	5,576-6,727	312,492	321,641
Hlth Prog Spec II	0.8	2.0	2.0	5,309-6,451	140,904	147,949
Hlth Prog Spec I	9.7	18.0	18.0	4,833-5,874	1,173,947	1,201,485
Assoc Hlth Prog Advr	2.4	4.0	4.0	4,400-5,348	219,537	230,508
Assoc Govtl Prog Analyst	0.8	6.1	7.0	4,400-5,348	376,494	395,319
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	-	2.0	2.0	3,020-3,672	72,480	76,104
Staff Svcs Analyst-Gen	6.0	6.0	6.0	2,817-4,446	255,140	263,483
Jr Staff Analyst-Gen	-	2.0	-	2,817-3,708	67,608	-
Secty	2.5	8.0	8.0	2,686-3,265	270,609	283,220
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	64,464	67,684
Dental Asst, CF	8.9	16.0	16.0	2,408-3,162	709,860	742,431
Totals, Medical/Dental Services	52.7	100.0	99.0	$5,835,811	$9,608,180	$9,845,557

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Admin Support and Mgmt Systems:						
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Totals, Admin Support and Mgmt Systems:	0.2	1.0	1.0	$11,748	$57,996	$60,896
Health Management Information Systems:						
Physician & Surgeon, CF	0.2	-	-	15,510-17,234	-	-
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,760	98,760
Registered Nurse, CF	0.5	-	-	7,285-9,296	-	-
Hlth Prog Mgr III	0.9	1.0	1.0	6,779-7,474	88,639	89,630
Data Processing Mgr II	0.3	-	-	5,849-7,464	-	-
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Staff Programmer Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Info Syss Analyst-Spec	0.6	3.0	2.0	4,619-5,897	166,284	116,399
Assoc Hlth Prog Advr	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	52,800	-
Telecomm Analyst II	0.2	-	-	4,400-5,616	-	-
Hlth Recd Techn I	0.2	-	-	3,367-3,680	-	-
Asst Info Syss Analyst	0.2	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	2.0	1.0	2,686-3,264	64,464	33,844
Totals, Health Management Information Systems	6.0	10.0	7.0	$435,320	$568,999	$441,588
Personnel Health Care Svcs:						
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	70,483	73,294
Assoc Govtl Prog Analyst	1.0	2.0	1.0	4,400-5,348	116,976	64,176
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Personnel Health Care Svcs	3.1	4.0	3.0	$186,533	$240,811	$190,822
Health Program Monitor and Licensing:						
Nurse Consultant III-Spec	0.8	-	-	8,849-10,756	-	-
Staff Svcs Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.3	2.0	-	4,400-5,348	105,600	-
Exec Asst	0.2	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,817-4,446	33,840	35,532
Totals, Health Program Monitor and Licensing	2.9	3.0	1.0	$209,097	$139,440	$35,532
Fiscal Systems:						
Staff Svcs Mgr III	0.2	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Programmer Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Info Syss Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Fiscal Systems	3.5	-	-	$186,296	-	-
OCE/PI:						
Registered Nurse, CF	0.2	-	-	7,285-9,296	-	-
Staff Svcs Mgr I	0.2	1.0	-	5,079-6,127	60,948	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, OCE/PI	0.8	1.0	-	$39,734	$60,948	-
Correctional Treatment Center/Plata Compliance:						
Nursing Consultant, Pgrm Review	0.2	-	-	9,022-10,966	-	-
Corr Administrator, DOC	-	1.0	-	8,848-9,756	106,176	-
C.E.A. II	0.7	-	-	7,815-8,616	-	-
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	97,791
Staff Svcs Mgr III	0.2	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Labor Relations Spec	0.2	-	-	5,079-6,127	-	-
Trng Ofcr II	0.2	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Info Syss Analyst-Spec	0.2	1.0	-	4,619-5,897	55,428	-
Assoc Govtl Prog Analyst	1.8	2.0	1.0	4,400-5,348	105,600	55,440
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Pers Supvr II	0.2	-	-	4,025-4,892	-	-
Adm Asst I	0.3	-	-	3,658-4,652	-	-
Sr Pers Spec	0.3	-	-	3,658-4,446	-	-
Pers Supvr I	0.1	-	-	3,658-4,446	-	-
Hlth Recd Techn I	0.1	-	-	3,367-3,680	-	-
Staff Svcs Analyst-Gen	5.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.3	1.0	-	2,686-3,264	32,232	-
Pers Spec	0.4	-	-	2,602-4,067	-	-
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Totals, Correctional Treatment Center/Plata	16.6	6.0	2.0	$893,849	$386,856	$153,231
Health Insurance Portability & Accountability Act:						
Med Recd Director	1.0	2.0	1.0	4,467-5,430	128,592	65,160
Hlth Recd Techn II-Supvr	0.1	-	-	3,700-4,044	-	-
Hlth Recd Techn I	0.2	7.2	-	3,367-3,680	291,083	-
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Prog Techn I	0.1	2.0	-	2,280-2,975	58,632	-
Totals, Health Insurance Portability & Accountability	1.6	11.2	1.0	$89,139	$478,307	$65,160
Cost and Utilization:						
Assoc Govtl Prog Analyst	3.5	4.0	-	4,400-5,348	211,200	-
Staff Svcs Analyst-Gen	4.3	4.0	-	2,817-4,446	135,216	-
Totals, Cost and Utilization	7.8	8.0	-	$427,934	$346,416	-
Totals, Adult Health Care Svcs Division	221.2	359.3	304.2	$20,198,524	$30,410,659	$28,611,670
Division of Community Partnerships						
Division of Community Partnerships:						
Chief Dep Secty	1.0	1.0	1.0	12,298	157,021	157,021
Pgrm Mgr, Pgrm and Policy Dev and Assess	0.5	-	-	8,912-9,640	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,597	46,597
Overtime	-	-	-	(1,330)	-	-
Totals, Division of Community Partnerships	2.5	2.0	2.0	$279,979	$203,618	$203,618
Division of Community Partnerships:						
Director	1.0	1.0	1.0	8,912-9,640	110,256	110,256
Staff Svcs Mgr III	1.0	2.0	2.0	6,779-7,474	169,256	175,103
Chief-Community Liaison	1.0	1.0	1.0	6,694-7,239	84,180	84,180

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Community Resources Mgr, CI	1.8	5.0	5.0	5,191-7,254	360,972	360,972
Staff Svcs Mgr I	0.6	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,400-5,348	428,303	440,765
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	46,028	48,328
Ofc Techn-Typing	1.9	-	-	2,686-3,264	-	-
Temporary Help	2.5	0.3	0.3	(160,490)	17,367	17,367
Overtime	-	-	-	(9,654)	671	671
Totals, Division of Community Partnerships	20.4	21.3	21.3	$1,321,309	$1,484,261	$1,506,838
Manager Program:						
Corr Lieut	0.1	3.0	3.0	6,389-7,762	287,198	287,198
Special Educ Consultant	-	1.0	1.0	5,724-6,954	78,576	78,576
Prison Industries Mgr-Gen	0.1	1.0	1.0	5,442-6,568	76,343	76,343
Community Resources Mgr, CI	3.7	20.0	20.0	5,191-7,254	1,386,032	1,440,590
Sr Psych Tech-Safety	-	1.0	1.0	5,184-5,858	66,948	66,948
Corr Food Mgr I, DOC	0.3	1.0	1.0	5,075-6,171	74,052	74,052
Corr Counselor I	0.3	-	-	5,033-7,772	-	-
Voc Instructor-Janitorial	0.2	1.0	1.0	4,390-6,147	64,800	64,800
Protestant Chaplain	0.5	2.0	2.0	3,894-4,867	125,808	125,808
Totals, Manager Program	5.2	30.0	30.0	$395,798	$2,159,757	$2,214,315
Totals, Division of Community Partnerships	28.1	53.3	53.3	$1,997,086	$3,847,636	$3,924,771
Division of Reentry and Recidivism Reduction						
Parole Administrator I, Adult	0.8	1.0	1.0	8,964-9,885	120,180	120,180
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Counselor II-Spec	0.9	2.0	2.0	6,686-8,527	181,820	188,128
Parole Agent II-Spec	1.0	1.0	1.0	6,686-8,527	110,620	110,620
C.E.A. I	-	4.0	4.0	6,173-7,838	296,304	296,304
Corr Bus Mgr I	-	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,508
Staff Svcs Mgr I	0.9	2.0	2.0	5,079-6,127	131,138	137,057
Assoc Govtl Prog Analyst	2.6	5.0	5.0	4,400-5,348	298,120	303,400
Corr Ofcr	1.0	17.7	17.7	3,774-6,144	831,962	874,071
Exec Asst	0.7	2.0	2.0	3,288-3,996	86,328	89,273
Exec Secty I	-	1.0	1.0	3,020-3,672	40,152	42,160
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,817-4,446	96,537	97,848
Ofc Techn-Typing	0.8	3.0	3.0	2,686-3,264	99,669	104,640
Temporary Help	3.7	-	-	(287,572)	-	-
Overtime	-	-	-	(32,717)	-	-
Totals, Division Reentry and Recidivism Reduction	14.8	44.7	44.7	$1,179,084	$2,638,202	$2,720,393
HQ Unallocated						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Prog Analyst	-	26.5	26.5	4,400-5,348	1,399,200	1,469,160
Totals, HQ Unallocated	-	27.5	27.5	-	$1,473,276	$1,546,940
TOTALS, AUTHORIZED POSITIONS	**4,600.1**	**5,966.9**	**6,127.5**	**$350,308,785**	**$397,926,277**	**$419,199,198**
Regular/Ongoing Positions	*3,986.5*	*5,471.9*	*5,632.5*	*294,142,298*	*370,024,839*	*391,278,180*
Temporary Help	*613.6*	*495.0*	*495.0*	*42,010,331*	*21,584,883*	*21,604,463*
Overtime	-	-	-	*14,156,156*	*6,316,555*	*6,316,555*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
COMMUNITY CORRECTIONAL PROGRAMS (5260)						
Adult Parole Administration						
Headquarters:						
Director	1.0	1.0	1.0	$11,425	$149,580	$149,580
Chief Dep Administration, CP, C.E.A.	1.8	2.0	2.0	9,186-10,247	247,488	247,488
Parole Administrator I, Adult	2.9	3.0	3.0	8,964-9,885	358,671	360,540
C.E.A. II	1.0	1.0	1.0	7,815-8,616	137,124	137,124
Parole Agent III, Adult Parole	5.3	7.0	7.0	7,535-9,160	773,480	779,864
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,398	89,688
Parole Agent II-Spec	8.9	11.0	11.0	6,686-8,527	1,033,794	1,063,273
Data Processing Mgr II	0.9	1.0	1.0	5,849-7,464	85,734	89,277
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,154	161,448
Staff Svcs Mgr I	6.4	8.0	8.0	5,079-6,127	561,538	574,993
Staff Programmer Analyst-Spec	1.0	2.0	2.0	5,065-6,466	138,372	141,411
Staff Info Syss Analyst-Spec	1.4	1.0	1.0	5,065-6,466	58,314	59,940
Parole Agent I	1.3	2.0	2.0	5,033-7,772	151,200	154,220
Assoc Info Syss Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	11.3	12.0	12.0	4,400-5,348	730,944	744,346
Parole Svc Assoc	2.0	2.0	2.0	3,354-5,332	129,528	129,528
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,628	46,860
Asst Info Syss Analyst	-	1.0	1.0	3,106-4,903	26,490	27,815
Staff Svcs Analyst-Gen	7.3	12.0	12.0	2,817-4,446	543,207	589,837
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	5.6	7.0	7.0	2,686-3,264	255,942	261,004
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	3.8	3.5	3.5	(234,716)	154,996	154,996
Overtime	-	-	-	(1,881,221)	1,180,151	1,180,151
Totals, Headquarters	68.6	85.5	85.5	$6,939,177	$7,175,209	$7,311,645
Unallocated Growth:						
Staff Psychiatrist, Corr & Rehab	-	5.9	5.7	19,052-22,377	1,466,587	1,487,715
Parole Administrator I, Adult	-	5.5	5.1	8,964-9,885	625,198	605,618
Sr Psychologist, CF-Spec	-	5.8	5.6	8,416-9,376	619,161	627,702
Parole Agent III, Adult Parole	-	27.2	23.7	7,535-9,160	2,709,285	2,492,730
Parole Agent II, Adult Parole	-	14.2	14.2	7,187-8,731	1,356,214	1,424,024
Psychologist-Clinical, CF	-	3.0	3.0	7,116-8,930	288,828	303,269
Supvng Psych Soc Worker I, CF	-	5.1	4.9	6,801-7,739	444,924	448,850
Parole Agent II-Spec	-	21.1	17.6	6,686-8,527	1,925,967	1,686,817
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	73,818	77,509
Clinical Soc Worker, CF, Safety	-	1.8	-	5,551-7,233	138,067	-
Staff Svcs Mgr I	-	0.1	0.1	5,079-6,127	6,724	7,060
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	69,186	72,645
Parole Agent I	-	44.1	15.8	5,033-7,772	3,388,203	1,274,610
Assoc Govtl Prog Analyst	-	7.6	7.6	4,400-5,348	444,509	466,734
Psychiatric Social Worker	-	43.6	43.6	3,554-4,430	2,088,614	2,193,045
Parole Svc Assoc	-	6.6	6.6	3,354-5,332	343,966	361,164
Corr Case Recds Analyst	-	0.2	0.2	2,817-4,446	8,716	9,151

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	-	10.8	10.6	2,686-3,264	385,560	397,341
Ofc Svcs Supvr I-Gen	-	2.0	2.0	2,638-3,210	70,176	73,685
Prog Techn I	-	116.2	98.7	2,280-2,975	3,663,786	3,267,612
Totals, Unallocated Growth	-	322.8	267.0	-	$20,117,489	$17,277,281
Valdivia:						
Parole Administrator I, Adult	15.7	16.0	16.0	8,964-9,885	1,901,016	1,912,506
Parole Agent II-Spec	2.0	3.0	3.0	6,686-8,527	291,619	297,725
Totals, Valdivia	17.7	19.0	19.0	$2,066,962	$2,192,635	$2,210,231
Interstate:						
Parole Agent III, Adult Parole	0.9	1.0	1.0	7,535-9,160	109,770	112,473
Parole Agent II-Spec	2.2	3.0	3.0	6,686-8,527	307,466	318,276
Parole Agent I	5.1	6.0	6.0	5,033-7,772	522,090	526,190
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	0.3	2.0	2.0	2,686-3,264	64,464	67,688
Prog Techn II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Prog Techn I	5.6	7.0	7.0	2,280-2,975	222,308	231,629
Totals, Interstate	19.1	24.0	24.0	$1,168,612	$1,439,530	$1,469,688
Case Records:						
Corr Case Recds Administrator	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Corr Case Recds Mgr	4.1	4.0	4.0	4,866-5,866	281,568	281,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds Supvr	9.8	12.0	12.0	4,237-5,096	685,132	701,250
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds-Analyst	74.3	86.5	86.5	2,817-4,446	4,034,078	4,133,540
Supvng Prog Techn I	0.1	1.0	1.0	2,745-3,334	32,940	34,584
Ofc Techn-Typing	9.6	13.8	13.8	2,686-3,264	488,286	504,282
Prog Techn II	2.9	3.0	3.0	2,638-3,209	115,127	115,524
Ofc Svcs Supvr I-Typing	3.5	7.0	7.0	2,638-3,210	237,884	246,186
Ofc Asst-Typing	42.7	60.0	60.0	2,324-2,826	1,788,015	1,855,806
Prog Techn I	7.5	9.0	9.0	2,280-2,975	284,369	295,057
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514	18,168	19,076
Totals, Case Records	158.5	201.3	201.3	$6,732,023	$8,234,271	$8,455,577
Pre-Release:						
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	118,416	124,334
Parole Administrator I, Adult	2.6	4.0	4.0	8,964-9,885	444,012	464,691
Parole Agent III, Adult Parole	8.2	10.0	10.0	7,535-9,160	1,077,225	1,095,707
Parole Agent II, Adult Parole	0.8	1.0	1.0	7,187-8,731	85,122	86,515
Parole Agent II-Spec	47.6	60.0	60.0	6,686-8,527	5,919,725	6,052,782
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	5,551-7,233	128,832	135,274
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	135,544	142,138
Staff Info Syss Analyst-Spec	2.3	9.0	9.0	5,065-6,466	578,062	603,086
Staff Counsel	0.8	1.0	1.0	4,674-7,828	69,348	72,816
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	123,654	129,833
Assoc Govtl Prog Analyst	4.0	6.0	6.0	4,400-5,348	346,828	359,648
Supvng Prog Techn III	-	1.0	1.0	3,358-4,085	40,296	42,311
Parole Svc Assoc	138.3	156.0	156.0	3,354-5,332	9,081,869	9,302,656
Prog Techn III	1.0	1.0	1.0	2,951-3,588	40,016	41,904

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	5.6	5.0	5.0	2,817-4,446	198,460	206,037
Supvng Prog Techn I	1.5	3.0	3.0	2,745-3,334	113,148	116,103
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	219,755	226,314
Prog Techn II	2.5	3.0	3.0	2,638-3,209	109,504	111,087
Prog Techn I	14.4	18.0	18.0	2,280-2,975	558,310	577,184
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,514	18,168	19,076
Totals, Pre-Release	239.8	292.0	292.0	$16,143,172	$19,406,294	$19,909,496
Sexually Violent Predators:						
Parole Agent II-Spec	2.3	3.0	3.0	6,686-8,527	280,966	289,586
Parole Agent I	1.5	4.0	4.0	5,033-7,772	304,020	310,064
Crim Justice Spec I	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	57,981	60,885
Totals, Sexually Violent Predators	4.7	9.0	9.0	$418,993	$695,767	$715,975
Totals, Adult Parole Administration	508.4	953.6	897.8	$33,468,939	$59,261,195	$57,349,893
Region I						
Supervision Case Svcs:						
Parole Administrator I, Adult	5.7	6.0	6.0	8,964-9,885	706,908	712,284
Parole Agent III, Adult Parole	41.0	43.0	43.0	7,535-9,160	4,766,527	4,808,373
Parole Agent II, Adult Parole	2.0	2.0	2.0	7,187-8,731	212,509	215,994
Parole Agent II-Spec	51.2	55.0	55.0	6,686-8,527	5,657,593	5,735,070
Parole Agent I	382.7	452.0	452.0	5,033-7,772	37,632,754	38,117,477
Research Pgrm Spec I-Soc/Behavioral	0.5	-	-	4,833-5,874	-	-
Youth Corr Counselor	0.4	-	-	4,142-6,743	-	-
Supvng Prog Techn I	7.0	9.0	9.0	2,745-3,334	340,708	346,918
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	17.9	20.0	20.0	2,686-3,264	754,958	763,906
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	68.3	78.0	78.0	2,280-2,975	2,584,828	2,635,039
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Overtime	-	-	-	-	585,081	585,081
Totals, Supervision Case Svcs	578.1	667.0	667.0	$49,970,007	$53,309,631	$53,989,336
Headquarters:						
Parole Administrator II, Adult	1.0	1.0	1.0	9,288-10,241	124,452	124,452
Chief Dep Administration, CP, C.E.A	1.0	1.0	1.0	9,186-10,247	110,232	115,740
Parole Administrator I, Adult	0.5	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	2.9	4.0	4.0	7,535-9,160	432,348	437,076
Parole Agent II-Spec	10.8	12.0	12.0	6,686-8,527	1,158,160	1,187,692
C.E.A. I	0.3	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I	5.6	6.0	6.0	5,033-7,772	570,547	570,547
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	187,803	190,764
Parole Svc Assoc	0.7	1.0	1.0	3,354-5,332	40,248	42,264
Exec Asst	0.1	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,817-4,446	248,077	257,075
Ofc Techn-Typing	4.8	6.0	6.0	2,686-3,264	216,484	223,385
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	-	2.5	2.5	2,324-2,826	71,463	75,035
Prog Techn I	3.0	4.5	4.5	2,280-2,975	142,432	146,074

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	32,217	33,081
Temporary Help	-	0.5	0.5	-	17,993	17,993
Totals, Headquarters	41.6	52.5	52.5	$3,161,467	$3,693,232	$3,771,036
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Staff Psychiatrist, Corr & Rehab	7.1	7.0	7.0	19,052-22,377	1,785,264	1,833,167
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	138,408	145,328
Sr Psychologist, CF-Supvr	1.7	2.0	2.0	9,252-9,616	230,784	230,784
Sr Psychologist, CF-Spec	2.0	2.0	2.0	8,416-9,376	224,151	225,024
Psychologist-Clinical, CF	12.1	13.5	13.5	7,116-8,930	1,394,856	1,408,316
Supvng Psych Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	269,018	275,712
Mental Hlth Prog Supvr	0.9	1.0	1.0	5,576-6,727	80,136	80,724
Clinical Soc Worker, CF, Safety	27.2	31.5	31.5	5,551-7,233	2,488,482	2,571,323
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	101,238	103,632
Med Transcriber	1.7	2.0	2.0	2,751-3,354	73,643	73,758
Ofc Techn-Typing	4.3	5.0	5.0	2,686-3,264	186,841	190,060
Temporary Help	3.2	2.1	2.1	(266,283)	152,765	152,765
Overtime	-	-	-	(5,418,686)	-	-
Totals, Parole Outpatient Clinic	67.0	74.1	74.1	$12,238,473	$7,463,236	$7,638,461
Totals, Region I	686.7	793.6	793.6	$65,369,947	$64,466,099	$65,398,833
Region II						
Headquarters:						
Chief Dep Administration, CP, C.E.A	2.0	2.0	2.0	9,186-10,247	234,756	240,264
Parole Administrator I, Adult	0.6	1.0	1.0	8,964-9,885	120,180	120,180
Parole Agent III, Adult Parole	3.6	4.0	4.0	7,535-9,160	412,801	431,230
Parole Agent II-Spec	11.9	14.0	14.0	6,686-8,527	1,378,241	1,407,163
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I	-	1.0	1.0	5,033-7,772	60,396	63,416
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,400-5,348	189,783	192,327
Parole Svc Assoc	4.0	5.0	5.0	3,354-5,332	272,957	279,877
Staff Svcs Analyst-Gen	4.9	4.0	4.0	2,817-4,446	201,518	205,056
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	105,955	109,295
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Acct Clk II	1.0	1.0	1.0	2,364-2,876	31,295	32,861
Ofc Asst-Typing	1.1	4.0	4.0	2,324-2,826	115,035	120,786
Prog Techn I	6.4	7.0	7.0	2,280-2,975	236,604	239,508
Key Data Opr	0.9	1.0	1.0	2,153-2,975	35,700	35,700
Temporary Help	-	0.4	0.4	-	18,308	18,308
Overtime	-	-	-	(3,315,888)	597,068	597,068
Totals, Headquarters	45.5	55.4	55.4	$6,564,378	$4,301,213	$4,388,752
Supervision Case Svcs:						
Parole Administrator I, Adult	4.4	5.0	5.0	8,964-9,885	598,007	599,342
Parole Agent III, Adult Parole	33.2	38.0	38.0	7,535-9,160	4,257,928	4,300,254
Parole Agent II, Adult Parole	1.2	1.0	1.0	7,187-8,731	111,571	111,571
Parole Agent II-Spec	46.8	51.0	51.0	6,686-8,527	5,224,733	5,286,750

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Parole Agent I	349.0	402.0	402.0	5,033-7,772	33,186,661	33,654,372
Supvng Prog Techn I	3.9	5.0	5.0	2,745-3,334	192,648	194,619
Ofc Techn-Typing	14.9	16.0	16.0	2,686-3,264	610,280	618,638
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn I	61.3	77.0	77.0	2,280-2,975	2,561,829	2,604,112
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Supervision Case Svcs	517.7	597.0	597.0	$44,386,197	$46,815,057	$47,441,058
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Staff Psychiatrist, Corr & Rehab	8.1	7.5	7.5	19,052-22,377	1,871,305	1,931,785
Staff Psychiatrist, CF	1.0	2.0	2.0	11,534-12,863	319,164	326,084
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	104,741	104,741
Psychologist-Clinical, CF	11.7	12.0	12.0	7,116-8,930	1,240,498	1,253,263
Supvng Psych Soc Worker I, CF	2.0	2.0	2.0	6,801-7,739	183,085	185,736
Mental Hlth Prog Supvr	0.7	1.0	1.0	5,576-6,727	69,144	72,604
Clinical Soc Worker, CF, Safety	20.5	26.0	26.0	5,551-7,233	2,017,106	2,089,831
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	52,800	55,440
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	2,817-4,446	33,804	35,494
Ofc Techn-Typing	5.5	6.0	6.0	2,686-3,264	220,250	225,382
Prog Techn I	0.2	0.5	0.5	2,280-2,975	13,680	14,364
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.6	1.9	1.9	(46,888)	134,515	134,515
Totals, Parole Outpatient Clinic	55.0	64.9	64.9	$6,051,732	$6,678,802	$6,861,055
Totals, Region II	618.2	717.3	717.3	$57,002,307	$57,795,072	$58,690,865
Region III						
Headquarters:						
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	8.7	8.0	8.0	8,964-9,885	936,064	948,852
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,668	130,668
Parole Agent III, Adult Parole	2.6	4.0	4.0	7,535-9,160	413,692	422,737
Parole Agent II-Spec	3.6	6.0	6.0	6,686-8,527	559,510	573,589
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I	2.0	3.0	3.0	5,033-7,772	262,436	265,456
Assoc Govtl Prog Analyst	6.7	8.0	8.0	4,400-5,348	473,985	486,785
Parole Svc Assoc	3.7	4.0	4.0	3,354-5,332	235,320	237,332
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	50,578	52,782
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Techn-Typing	3.6	5.0	5.0	2,686-3,264	179,394	184,348
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst-Typing	4.9	5.0	5.0	2,324-2,826	164,233	165,662
Prog Techn I	2.2	3.0	3.0	2,280-2,975	91,104	93,876
Temporary Help	5.4	0.5	0.5	(452,250)	25,309	25,309
Overtime	-	-	-	(5,450,639)	603,858	603,858
Totals, Headquarters	51.2	54.5	54.5	$9,408,282	$4,561,499	$4,628,185
Supervision Case Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Parole Agent III, Adult Parole	45.3	56.0	56.0	7,535-9,160	6,094,679	6,228,825
Parole Agent II-Spec	66.6	85.0	85.0	6,686-8,527	8,281,882	8,428,715
Parole Agent I	451.9	529.0	529.0	5,033-7,772	43,295,569	43,960,265
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Parole Svc Assoc	3.7	4.0	4.0	3,354-5,332	237,199	241,432
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	150,682	156,754
Supvng Prog Techn I	10.7	17.0	17.0	2,745-3,334	633,060	644,589
Ofc Techn-Typing	1.3	3.0	3.0	2,686-3,264	97,366	102,229
Ofc Svcs Supvr I-Typing	0.8	2.0	2.0	2,638-3,210	63,312	66,479
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Ofc Asst-Typing	-	3.0	3.0	2,324-2,826	88,070	92,473
Prog Techn I	80.0	105.0	105.0	2,280-2,975	3,500,677	3,561,010
Totals, Supervision Case Svcs	664.9	809.0	809.0	$56,380,106	$62,529,808	$63,572,723
Revocation:						
Parole Agent II-Spec	2.0	4.0	4.0	6,686-8,527	362,476	375,072
Totals, Revocation	2.0	4.0	4.0	$202,249	$362,476	$375,072
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Staff Psychiatrist, Corr & Rehab	8.8	8.0	8.0	19,052-22,377	2,070,102	2,111,242
Staff Psychiatrist, CF	3.6	5.0	5.0	11,534-12,863	825,054	839,411
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	111,930	112,512
Psychologist-Clinical, CF	11.3	11.5	11.5	7,116-8,930	1,150,884	1,158,024
Supvng Psych Soc Worker I, CF	3.0	3.0	3.0	6,801-7,739	274,748	278,604
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	71,944	75,544
Clinical Soc Worker, CF, Safety	28.0	35.0	35.0	5,551-7,233	2,687,913	2,776,802
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,692	54,552
Med Transcriber	2.2	4.0	4.0	2,751-3,354	128,160	134,558
Ofc Techn-Typing	2.4	5.0	5.0	2,686-3,264	175,032	179,868
Ofc Asst-Typing	0.2	2.0	2.0	2,324-2,826	57,170	60,028
Temporary Help	-	2.5	2.5	-	179,128	179,128
Totals, Parole Outpatient Clinic	65.5	82.0	82.0	$7,250,035	$8,237,799	$8,423,533
Totals, Region III	783.6	949.5	949.5	$73,240,672	$75,691,582	$76,999,513
Region IV						
Headquarters:						
Chief Dep Administration, CP, C.E.A.	1.6	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	8.2	9.0	9.0	8,964-9,885	1,065,846	1,072,824
C.E.A. III	1.3	1.0	1.0	8,594-9,476	130,668	130,668
Parole Agent III, Adult Parole	3.0	3.0	3.0	7,535-9,160	355,324	355,324
Parole Agent II-Spec	5.0	6.0	6.0	6,686-8,527	573,896	589,382
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I	1.0	1.0	1.0	5,033-7,772	100,420	100,420
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	65,964	65,964
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	148,734	153,504
Corr Case Recds Analyst	1.1	2.0	2.0	2,817-4,446	77,846	80,802
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	147,938	151,407
Acctg Techn	0.9	1.0	1.0	2,680-3,103	38,508	38,508

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	31,656	33,239
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	35,250	36,262
Ofc Asst-Typing	5.8	7.5	7.5	2,324-2,826	232,315	239,694
Temporary Help	4.3	0.6	0.6	(361,565)	26,745	26,745
Overtime	-	-	-	(4,243,191)	602,591	602,591
Totals, Headquarters	46.5	48.1	48.1	$7,923,073	$4,212,977	$4,256,610
Supervision Case Svcs:						
Parole Agent III, Adult Parole	47.5	54.0	54.0	7,535-9,160	5,959,275	6,044,064
Parole Agent II, Adult Parole	2.8	4.0	4.0	7,187-8,731	409,339	413,895
Psychologist-Clinical, CF	0.9	1.0	1.0	7,116-8,930	107,160	107,160
Parole Agent II-Spec	63.8	71.0	71.0	6,686-8,527	7,317,450	7,418,522
Parole Agent I	454.5	498.0	498.0	5,033-7,772	42,441,906	42,838,631
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Corr Ofcr	1.0	-	-	3,774-6,144	-	-
Parole Svc Assoc	6.0	6.0	6.0	3,354-5,332	382,379	389,418
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,410	103,736
Supvng Prog Techn I	11.2	14.0	14.0	2,745-3,334	533,808	540,822
Ofc Techn-Typing	6.9	8.0	8.0	2,686-3,264	298,882	303,885
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	61,687	63,926
Word Proc Techn	0.8	1.0	1.0	2,324-2,975	27,888	29,280
Prog Techn I	82.1	95.0	95.0	2,280-2,975	3,266,718	3,300,595
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Totals, Supervision Case Svcs	682.2	756.0	756.0	$58,358,358	$60,906,902	$61,553,934
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Staff Psychiatrist, Corr & Rehab	9.9	9.0	9.0	19,052-22,377	2,371,443	2,412,930
Staff Psychiatrist, CF	0.5	1.5	1.5	11,534-12,863	236,760	244,079
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392.0	115,392.0
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	112,415	112,512
Psychologist-Clinical, CF	8.1	9.0	9.0	7,116-8,930	863,453	868,919
Supvng Psych Soc Worker I, CF	2.0	3.0	3.0	6,801-7,739	264,456	271,429
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, CF, Safety	32.6	33.5	33.5	5,551-7,233	2,669,938	2,766,980
Parole Svc Assoc	1.0	1.0	1.0	3,354-5,332	59,789	62,674
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	41,690	42,240
Med Transcriber	1.4	2.0	2.0	2,751-3,354	68,796	70,392
Ofc Techn-Typing	4.5	5.0	5.0	2,686-3,264	184,220	187,557
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	64,412	65,936
Temporary Help	-	2.9	2.9	-	209,545	209,545
Totals, Parole Outpatient Clinic	66.7	73.9	73.9	$7,022,973	$7,638,443	$7,816,937
Totals, Region IV	795.4	878.0	878.0	$73,304,404	$72,758,322	$73,627,481
TOTALS, AUTHORIZED POSITIONS	**3,392.3**	**4,292.0**	**4,236.2**	**$302,386,269**	**$329,972,270**	**$332,066,585**
Regular/Ongoing Positions	*3,375.0*	*4,277.1*	*4,221.3*	*280,714,942*	*325,484,217*	*327,578,532*
Temporary Help	*17.3*	*14.9*	*14.9*	*1,361,702*	*919,304*	*919,304*
Overtime	-	-	-	*20,309,625*	*3,568,749*	*3,568,749*

JUVENILE PROGRAMS

(5265)

Juvenile Paroles

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Administration:						
Administrator-Community & Staff	-	1.0	1.0	$9,062-9,991	$108,744	$114,181
C.E.A. III	-	2.0	2.0	8,594-9,476	148,152	155,560
Parole Agent III (Youth Authority)	2.6	5.0	5.0	7,535-9,160	526,466	537,564
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Parole Agent I	-	13.0	13.0	5,033-7,772	785,148	824,405
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	169,131	175,056
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Ofc Techn-Typing	-	6.4	6.4	2,686-3,264	206,285	206,287
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	-	4.7	4.7	-	539,480	640,509
Totals, Administration	9.4	41.1	41.1	$708,812	$2,831,094	$3,001,250
Interstate:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	119,174	119,174
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	91,696	91,696
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,450	43,992
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	37,024	38,860
Totals, Interstate	4.5	4.0	4.0	$304,197	$290,344	$293,722
Northern Region Headquarters:						
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
C.E.A. III	-	1.0	1.0	8,594-9,476	74,076	77,780
Parole Agent III (Youth Authority)	2.0	2.0	2.0	7,535-9,160	232,392	232,392
Parole Agent II (Youth Authority)-Spec	0.4	1.0	1.0	6,686-8,527	80,232	84,244
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,776	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,480	44,064
Prog Techn III	0.8	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Temporary Help	-	1.0	1.0	-	56,148	58,955
Totals, Northern Region Headquarters	8.2	12.0	12.0	$590,538	$885,170	$903,780
San Jose Parole:						
Parole Agent III (Youth Authority)	1.0	-	-	7,535-9,160	-	-
Parole Agent II (Youth Authority)-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II (Youth Authority)-Spec	4.5	5.0	5.0	6,686-8,527	514,101	518,313
Parole Agent I (Youth Authority)	-	1.6	1.6	5,033-7,772	96,634	101,465
Ofc Svcs Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	62,497	63,926
Totals, San Jose Parole	8.0	9.6	9.6	$684,370	$759,476	$774,260
Oakland Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	106,332	106,332
Parole Agent II (Youth Authority)-Spec	1.4	3.0	3.0	6,686-8,527	270,402	278,626
Parole Agent I (Youth Authority)	1.2	2.0	2.0	5,033-7,772	123,816	130,004
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.8	1.8	1.8	2,324-2,826	53,411	56,080

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Oakland Parole	7.4	9.8	9.8	$569,455	$718,241	$737,962
Stockton Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	110,178	112,118
Parole Agent II (Youth Authority)-Supvr	0.8	1.0	1.0	7,187-8,731	96,828	101,588
Parole Agent II (Youth Authority)-Spec	2.3	3.0	3.0	6,686-8,527	292,579	296,591
Parole Agent I (Youth Authority)	1.6	1.6	1.6	5,033-7,772	165,505	164,297
Ofc Svcs Supvr I-Typing	0.3	0.8	0.8	2,638-3,210	25,325	26,591
Ofc Asst-Typing	1.5	1.1	1.1	2,324-2,826	37,888	38,041
Totals, Stockton Parole	7.5	8.5	8.5	$645,611	$728,303	$739,226
CVP (Gang Services Project):						
Parole Agent III (Youth Authority)	0.4	0.5	0.5	7,535-9,160	45,210	47,470
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	113,666	113,666
Parole Agent II (Youth Authority)-Spec	2.5	2.1	2.1	6,686-8,527	218,516	223,798
Parole Agent I (Youth Authority)	0.7	-	-	5,033-7,772	-	-
Ofc Techn-Typing	1.0	0.3	0.3	2,686-3,264	15,946	15,946
Ofc Svcs Supvr I-Typing	1.0	0.5	0.5	2,638-3,210	22,691	23,328
Ofc Asst-Typing	1.0	0.6	0.6	2,324-2,826	22,757	22,757
Totals, CVP (Gang Services Project)	7.6	5.0	5.0	$588,417	$438,786	$446,965
Sacramento Parole:						
Parole Agent III (Youth Authority)	1.0	0.5	0.5	7,535-9,160	73,964	73,964
Parole Agent II (Youth Authority)-Supvr	0.8	1.0	1.0	7,187-8,731	108,054	108,427
Parole Agent II (Youth Authority)-Spec	6.5	7.1	7.1	6,686-8,527	705,968	719,104
Parole Agent I (Youth Authority)	1.9	1.0	1.0	5,033-7,772	95,448	95,596
Ofc Techn-Typing	0.6	0.2	0.2	2,686-3,264	6,446	6,765
Ofc Svcs Supvr I-Typing	1.0	0.5	0.5	2,638-3,210	23,328	22,537
Ofc Asst-Typing	2.0	1.7	1.7	2,324-2,826	57,134	59,055
Totals, Sacramento Parole	13.8	12.0	12.0	$1,190,428	$1,070,342	$1,085,448
Bakersfield Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	118,176	118,176
Parole Agent II (Youth Authority)-Supvr	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II (Youth Authority)-Spec	1.4	6.0	6.0	6,686-8,527	506,058	531,277
Parole Agent I (Youth Authority)	1.0	1.4	1.4	5,033-7,772	87,578	91,955
Ofc Svcs Supvr I-Typing	1.0	1.1	1.1	2,638-3,210	42,322	42,480
Ofc Asst-Typing	0.7	1.6	1.6	2,324-2,826	45,318	47,583
Totals, Bakersfield Parole	5.4	12.1	12.1	$460,416	$885,696	$922,027
Inland Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	114,778	114,778
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	101,451	106,445
Parole Agent II (Youth Authority)-Spec	3.0	3.0	3.0	6,686-8,527	334,163	334,163
Parole Agent I (Youth Authority)	2.1	1.3	1.3	5,033-7,772	149,148	150,054
Ofc Svcs Supvr I-Typing	0.8	0.7	0.7	2,638-3,210	29,659	29,659
Ofc Asst-Typing	1.9	1.1	1.1	2,324-2,826	39,299	39,478
Steno	0.5	0.5	0.5	2,239-2,924	18,144	18,144
Totals, Inland Parole	10.3	8.6	8.6	$854,843	$786,642	$792,721
San Diego Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	117,614	117,614
Parole Agent II (Youth Authority)-Supvr	0.6	1.0	1.0	7,187-8,731	111,862	113,666
Parole Agent II (Youth Authority)-Spec	2.0	2.0	2.0	6,686-8,527	217,101	221,844
Parole Agent I (Youth Authority)	1.4	3.0	3.0	5,033-7,772	212,049	220,295

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Svcs Supvr I-Typing	1.0	0.7	0.7	2,638-3,210	26,045	26,045
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Totals, San Diego Parole	6.6	8.7	8.7	$579,444	$713,256	$729,478
Southern Region Headquarters Parole:						
C.E.A. V	-	1.0	1.0	9,544-10,520	74,076	77,780
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	122,652	122,652
Parole Agent III (Youth Authority)	2.3	2.0	2.0	7,535-9,160	223,709	225,158
Parole Agent II (Youth Authority)-Spec	0.5	1.0	1.0	6,686-8,527	105,504	105,504
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	65,376	65,376
Exec Secty I	1.0	1.0	1.0	3,020-3,672	45,264	45,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	-	3.0	3.0	-	149,184	234,966
Totals, Southern Region Headquarters Parole	11.8	16.0	16.0	$832,566	$1,086,875	$1,178,476
Gang Services:						
Parole Agent I (Youth Authority)	1.3	-	-	5,033-7,772	-	-
Ofc Techn-Typing	0.3	0.3	0.3	2,686-3,264	9,670	10,153
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Gang Services	1.9	1.3	1.3	$139,573	$38,255	$40,167
South Coast Parole:						
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	99,492	104,388
Parole Agent II (Youth Authority)-Spec	2.0	2.0	2.0	6,686-8,527	212,347	212,347
Parole Agent I (Youth Authority)	2.0	1.8	1.8	5,033-7,772	180,850	180,246
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	0.4	0.7	0.7	2,324-2,826	20,219	21,229
Totals, South Coast Parole	7.4	7.0	7.0	$676,813	$658,482	$665,104
Covina Parole:						
Parole Agent III (Youth Authority)	0.7	1.0	1.0	7,535-9,160	113,218	113,218
Parole Agent II (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	103,905	103,905
Assoc Govtl Prog Analyst	-	0.7	0.7	4,400-5,348	36,960	38,808
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	-	0.1	0.1	2,324-2,826	2,789	2,928
Totals, Covina Parole	3.7	3.8	3.8	$338,927	$364,849	$366,836
San Fernando Valley Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	113,678	113,678
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	110,523	110,523
Parole Agent II (Youth Authority)-Spec	3.7	3.2	3.2	6,686-8,527	346,700	352,223
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Ofc Svcs Supvr I-Typing	1.0	0.5	0.5	2,638-3,210	23,328	22,537
Ofc Asst-Typing	1.3	0.8	0.8	2,324-2,826	31,119	30,875
Totals, San Fernando Valley Parole	9.0	6.5	6.5	$777,266	$625,348	$629,836
L.A. Metro Parole:						
Parole Agent III (Youth Authority)	1.0	-	-	7,535-9,160	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	99,953	104,867
Parole Agent II (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	103,944	103,944
Parole Agent I (Youth Authority)	2.0	1.0	1.0	5,033-7,772	137,346	137,346
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Totals, L.A. Metro Parole	5.3	4.0	4.0	$528,237	$369,828	$376,171
East L.A. Parole:						
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	112,771	112,771
Parole Agent II (Youth Authority)-Spec	1.0	1.0	1.0	6,686-8,527	108,214	108,214
Parole Agent I (Youth Authority)	1.0	1.4	1.4	5,033-7,772	120,317	121,525
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,189	33,189
Totals, East L.A. Parole	4.0	4.4	4.4	$349,812	$374,491	$375,699
Watts Parole:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II (Youth Authority)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II (Youth Authority)-Spec	2.0	2.0	2.0	6,686-8,527	216,440	216,440
Parole Agent I (Youth Authority)	2.0	2.0	2.0	5,033-7,772	194,874	194,874
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,401	39,156
Ofc Asst-Typing	0.8	-	-	2,324-2,826	-	-
Totals, Watts Parole	7.8	6.0	6.0	$695,354	$566,691	$567,446
Totals, Juvenile Paroles	139.6	180.4	180.4	$11,515,079	$14,192,169	$14,626,574
Juvenile Justice-Facilities Operations						
Compliance:						
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Compliance	1.0	-	-	$54,785	-	-
Policy and Regulation:						
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	76,530	79,560
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	177,662	183,792
Staff Svcs Analyst-Gen	3.3	8.0	8.0	2,817-4,446	296,160	310,963
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Totals, Policy and Regulation	7.9	13.0	13.0	$403,076	$585,602	$611,327
Performance Based Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.8	-	-	2,817-4,446	-	-
Totals, Performance Based Management	2.8	1.0	1.0	$149,906	$73,524	$73,524
Administration:						
Chief Dep Secty	1.0	1.0	1.0	12,298	157,800	157,800
Chief Dep Director	1.0	1.0	1.0	11,015	132,960	132,960
Director, Div of Juvenile Progs	0.5	-	-	10,321-11,164	-	-
Dep Director	-	1.0	1.0	9,867-10,670	118,404	118,404
Commissioner, Bd of Parole Hearings	3.0	-	-	9,014-9,014	-	-
Chief	1.0	1.0	1.0	8,912-9,640	115,680	115,680
Chief	0.6	1.0	1.0	8,094-8,755	124,992	124,992
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	69,921	72,834
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,430	44,430
Exec Secty I	-	2.0	2.0	3,020-3,672	72,480	76,104
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Administration	10.8	11.0	11.0	$1,049,502	$921,699	$932,488
Audits and Compliance:						
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Major	0.8	-	-	7,819-9,504	-	-
Parole Agent III (Youth Authority)	-	1.0	1.0	7,535-9,160	90,420	94,941
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	81,672	85,756
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Audits and Compliance	2.3	4.0	4.0	$150,157	$314,006	$329,705
Farrell Implementation:						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,976	64,176
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	152,064	154,332
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	72,338	73,995
Totals, Farrell Implementation	7.1	7.0	7.0	$408,747	$360,902	$366,027
Operational Support:						
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Trng Ofcr II	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	191,872	196,750
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	115,706	121,266
Assoc Budget Analyst	0.6	1.0	1.0	4,400-5,348	55,910	58,708
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,817-4,446	139,032	145,980
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	66,876	70,218
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Totals, Operational Support	12.0	15.0	15.0	$628,158	$799,400	$828,826
Reform Implementation:						
Prog Administrator-Mgrl	1.0	1.0	1.0	8,447-9,310	112,500	112,500
Major	-	1.0	1.0	7,819-9,504	93,828	98,519
Parole Agent III (Youth Authority)	-	2.0	2.0	7,535-9,160	180,840	189,882
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Reform Implementation	1.1	5.0	5.0	$114,209	$419,400	$434,745
Integrated Behavioral Treatment Model:						
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	283,152	283,152
Administrator-Rehab Svcs	0.4	-	-	9,062-9,991	-	-
Prog Administrator-Supvry	0.3	-	-	7,636-9,282	-	-
Chief	1.0	1.0	1.0	7,366-7,966	105,060	105,060
Supvng Casework Spec I (Youth Authority)	1.8	3.0	3.0	7,187-8,731	264,574	277,756
Parole Agent II (Youth Authority)-Supvr	1.0	1.0	1.0	7,187-8,731	102,894	106,332
Treatment Team Supvr	2.0	4.0	4.0	6,806-8,272	368,777	380,108
Parole Agent II (Youth Authority)-Spec	3.0	2.0	2.0	6,686-8,527	198,973	207,014
Corr Lieut	1.0	2.0	2.0	6,388-7,762	169,730	175,193
Supvr of Corr Educ Progs	2.8	3.0	3.0	5,818-8,515	299,182	303,724
Corr Sgt	0.9	1.0	1.0	5,675-6,892	82,701	82,701
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,834	73,524
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	62,976	64,176
Trng Off I	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,817-4,446	125,521	131,798

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	32,232	33,837
Totals, Integrated Behavioral Treatment Model	23.4	26.0	26.0	$2,026,644	$2,232,782	$2,288,551
Branch Management:						
Administrator-Rehab Svcs	0.8	1.0	1.0	9,062-9,991	118,512	121,452
Chief-Exec Recruitment	-	1.0	1.0	8,094-8,755	100,428	100,428
Major	1.0	1.0	1.0	7,819-9,504	119,029	119,029
Prog Administrator-Supvry	2.7	3.0	3.0	7,636-9,282	347,720	347,720
Parole Agent III (Youth Authority)	1.6	2.0	2.0	7,535-9,160	201,439	205,963
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	71,348	73,524
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,400-5,348	239,493	246,882
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	97,848	97,848
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	107,726	111,150
Temporary Help	-	56.5	56.5	-	297,680	297,680
Totals, Branch Management	17.7	76.5	76.5	$1,326,159	$1,804,957	$1,828,392
Ward Transportation:						
Corr Capt	0.8	1.0	1.0	7,038-8,558	108,364	108,364
Corr Lieut	2.0	2.0	2.0	6,388-7,762	197,699	197,699
Corr Sgt	4.0	4.0	4.0	5,675-6,892	349,851	350,580
Youth Corr Off	14.0	14.5	14.5	3,774-6,144	1,097,260	1,098,394
Totals, Ward Transportation	20.8	21.5	21.5	$1,703,533	$1,753,174	$1,755,037
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)	6.7	9.0	9.0	7,535-9,160	949,031	967,514
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,300	73,524
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	54,972	57,720
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	78,798	82,738
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Techn-Typing	6.9	7.0	7.0	2,686-3,264	260,622	264,789
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Intake/Population Management	20.4	23.0	23.0	$1,401,434	$1,615,583	$1,646,145
Litigation Coordinator:						
Prog 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	$120,741	$120,741	$120,741
Feeding:						
Deptl Food Admin	-	1.0	1.0	6,121-6,749	73,452	77,125
Totals, Feeding	-	1.0	1.0	-	$73,452	$77,125
Free Venture:						
Free Venture-Private Industry Spec (Youth Authority)	-	1.0	1.0	4,833-5,874	57,996	60,896
Totals, Free Venture	-	1.0	1.0	-	$57,996	$60,896
Totals, Juvenile Justice-Facilities Operations	128.3	206.0	206.0	$9,537,051	$11,133,218	$11,353,529
Juvenile Justice-Education						
Education-Administration:						
Asst Chief-Educ-Corr	-	1.0	1.0	6,942-9,213	69,252	72,714
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Supvr of Corr Educ Progs	3.0	4.0	4.0	5,818-8,515	382,332	385,823
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,820	43,908
Ofc Svcs Supvr II-Gen	0.3	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	43,896	46,092
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,366	33,981
Totals, Education-Administration	5.4	11.0	11.0	$411,962	$753,254	$775,286
Non-Prop 98-Administration:						
Supvr of Academic Instruction, CF	0.4	1.0	1.0	5,297-7,752	63,564	66,742
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,691	50,076
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Non-Prop 98-Administration	3.4	4.0	4.0	$181,171	$228,231	$236,434
Core Academic Education:						
Teacher, Elementary Educ, CF	3.0	3.0	3.0	4,390-6,147	279,524	335,424
Temporary Help	-	1.8	1.8	-	111,500	111,500
Totals, Core Academic Education	3.0	4.8	4.8	$278,820	$391,024	$446,924
Non-Prop 98-Special Education Assessment:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Non-Prop 98-Special Education Assessment	1.0	2.0	2.0	$38,751	$69,108	$70,605
No Child Left Behind:						
Supvr of Corr Educ Progs	2.0	2.0	2.0	5,818-8,515	209,544	209,544
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	1.6	1.6	-	76,500	76,500
Totals, No Child Left Behind	3.9	5.6	5.6	$280,115	$359,124	$359,124
Lottery:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,572	89,688
Voc Testing & Counseling Spec (Youth Authority)	-	1.0	1.0	4,697-5,870	56,364	59,182
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	2.0	2.0	-	26,800	26,800
Totals, Lottery	2.0	5.0	5.0	$122,198	$206,648	$209,582
Vocational Education:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	91,278	109,536
Totals, Vocational Education	1.0	1.0	1.0	$91,048	$91,278	$109,536
Special Education Assessment:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Totals, Special Education Assessment	1.0	1.0	1.0	$103,983	$104,172	$104,172
Totals, Juvenile Justice-Education	20.7	34.4	34.4	$1,508,048	$2,202,839	$2,311,663
Juvenile Justice-Health Care						
Admin Ops (Farrell) MH Implementation:						
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Casework Spec (Youth Authority)	-	1.0	1.0	5,188-7,772	62,256	65,369
Totals, Admin Ops (Farrell) MH Implementation	-	2.0	2.0	-	$163,248	$171,411
Juvenile Health Care Services:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Nurse Consultant III-Supvr	1.0	1.0	1.0	9,162-11,136	116,402	122,222
Nursing Consultant, Pgrm Review	0.3	1.0	1.0	9,022-10,966	108,264	113,677
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Hlth Prog Spec II	0.2	1.0	1.0	5,309-6,451	63,708	66,893
Stds Compliance Coord	1.0	-	-	5,067-6,114	-	-
Hlth Prog Spec I	1.0	-	-	4,833-5,874	-	-
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	62,391	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	18.0	18.0	-	450,947	450,947
Totals, Juvenile Health Care Services	7.6	29.0	29.0	$563,622	$1,282,336	$1,313,962
Juvenile Health Care & Mental Health:						
Chief Psychiatrist, Corr & Rehab	1.0	-	-	21,375-25,720	-	-
Chief Psychiatrist, CF	-	1.0	1.0	10,917-13,451	131,004	137,554
Sr Psychologist, CF-Supvr	-	1.0	-	9,252-9,616	111,024	-
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	108,744	114,180
Prog Administrator-Supvry	1.0	1.0	-	7,636-9,282	112,944	-
Psychologist-Clinical, CF	-	2.0	-	7,116-8,930	170,784	-
Casework Spec (Youth Authority)	1.0	1.0	-	5,188-7,772	93,264	-
Staff Mental Hlth-Spec	1.0	1.0	1.0	4,833-5,874	60,900	63,948
Assoc Govtl Prog Analyst	-	1.0	-	4,400-5,348	52,800	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.3	2.0	1.0	2,686-3,264	71,400	40,776
Totals, Juvenile Health Care & Mental Health	7.3	11.0	4.0	$707,021	$912,864	$356,458
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	14.9	55.3	48.3	$1,270,643	$3,071,960	$2,590,517
TOTALS, AUTHORIZED POSITIONS	**303.5**	**476.1**	**469.1**	**$23,830,821**	**$30,600,186**	**$30,882,283**
Regular/Ongoing Positions	*303.5*	*386.2*	*379.2*	*23,830,821*	*28,881,947*	*28,974,426*
Temporary Help	-	*89.9*	*89.9*	-	*1,718,239*	*1,907,857*
Overtime	-	-	-	-	-	-
CORRECTIONS STANDARDS AUTHORITY (5430)						
Executive Program Support:						
Exec Officer	1.0	1.0	1.0	$10,351	$131,388	$131,388
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,576-6,727	73,124	76,784
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Syss Analyst-Supvr	0.8	1.0	1.0	4,850-6,192	64,607	67,838
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	114,075	119,779
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,943	44,040
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	58,836	58,836
Ofc Svcs Supvr II-Gen	0.5	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	182,943	192,090
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	173,344	182,005
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Info Syss Techn	3.1	4.0	4.0	2,480-3,737	153,993	157,208

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	56,881	59,730
Temporary Help	0.4	-	-	(29,721)	-	-
Overtime	-	-	-	(11,501)	-	-
Totals, Executive Program Support	19.7	25.0	25.0	$934,763	$1,191,750	$1,233,669
Standards & Training (Local Workforce):						
Field Rep, Bd of Corrections	7.9	10.0	10.0	7,900-9,602	1,111,657	1,129,800
C.E.A. I	1.0	1.0	1.0	6,173-7,838	125,100	125,100
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	0.5	-	-	(35,722)	-	-
Totals, Standard & Training (Local Workforce)	10.4	12.0	12.0	$963,320	$1,275,937	$1,294,080
Standards & Training (State Workforce):						
Field Rep, Bd of Corrections	-	4.0	4.0	7,900-9,602	379,200	398,160
Sr Corr Consultant, CPOST	3.7	-	-	7,597-9,235	-	-
Corr Consultant II, CPOST	-	1.0	1.0	6,906-8,394	82,872	87,016
Sr Emergency Mgmt Coord, Ofc of Emergency Svcs	-	1.0	1.0	6,024-7,276	57,996	60,896
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Standard & Training (State Workforce)	4.3	7.0	7.0	$368,924	$593,592	$619,596
Corrections Planning & Programs:						
Chief, Div of Public Affairs	1.0	-	-	7,984-8,634	-	-
Field Rep, Bd of Corrections	6.2	11.0	11.0	7,900-9,602	1,130,404	1,172,023
C.E.A. I	-	1.0	1.0	6,173-7,838	125,100	125,100
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53,352	53,352
Secty	0.9	1.0	1.0	2,686-3,265	37,940	39,180
Temporary Help	0.4	-	-	(33,938)	-	-
Overtime	-	-	-	(2,747)	-	-
Totals, Corrections Planning & Programs	8.5	14.0	14.0	$849,332	$1,346,796	$1,389,655
Facilities Standards and Operations:						
Field Rep, Bd of Corrections	7.4	9.0	9.0	7,900-9,602	976,504	996,528
C.E.A. I	1.0	1.0	1.0	6,173-7,838	125,100	125,100
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.5	-	-	(17,257)	-	-
Overtime	-	-	-	(2,374)	-	-
Totals, Facilities Standards and Operations	9.9	12.0	12.0	$488,558	$1,169,369	$1,190,822
Regulations & Policy (Adult):						
Corr Counselor II-Spec	1.4	-	-	6,686-8,527	-	-
Parole Agent II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	0.8	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	2.9	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Overtime	-	-	-	(681)	-	-
Totals, Regulations & Policy (Adult)	10.5	-	-	$400,011	-	-
Facility Planning & Construction:						
Dep Director	-	1.0	1.0	9,434-10,202	109,380	114,849
Field Rep, Bd of Corrections	2.1	4.0	4.0	7,900-9,602	431,338	441,386
Asst Info Syss Analyst	0.4	1.0	1.0	3,106-4,903	38,204	40,114

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	48,012	50,416
Secty	0.4	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,038	34,690
Overtime	-	-	-	(2,053)	-	-
Totals, Facility Planning & Construction	4.0	9.0	9.0	$467,139	$699,152	$720,635
TOTALS, AUTHORIZED POSITIONS	**67.3**	**79.0**	**79.0**	**$4,472,047**	**$6,276,596**	**$6,448,457**
Regular/Ongoing Positions	*65.5*	*79.0*	*79.0*	*4,336,053*	*6,276,596*	*6,448,457*
Temporary Help	*1.8*	-	-	*116,638*	-	-
Overtime	-	-	-	*19,356*	-	-
		BOARD OF PAROLE HEARINGS (5440)				
Board						
Exec Ofcr	0.9	1.0	1.0	$10,433	$145,086	$145,086
Assoc Director	-	1.0	1.0	9,759	117,324	123,190
Chair	1.0	1.0	1.0	9,342	115,910	115,910
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,252-9,616	183,984	193,184
Commissioner, Bd of Parole Hearings	10.0	11.0	11.0	9,014	1,108,072	1,102,296
Parole Administrator I, Adult	-	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	12.7	18.0	18.0	7,535-9,160	1,916,008	1,944,821
Assoc Chief Dep Commissioner	7.6	10.0	10.0	7,359-8,911	972,480	998,275
Corr Counselor II-Supvr	5.0	7.0	7.0	7,187-8,731	688,031	705,863
Psychologist-Clinical, CF	15.8	17.0	17.0	7,116-8,930	1,408,648	1,453,965
Dep Commissioner	64.8	83.0	83.0	7,024-8,486	7,920,222	8,077,475
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	85,518	89,794
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Parole Agent II-Spec	9.2	15.0	15.0	6,686-8,527	1,352,300	1,402,120
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Staff Svcs Mgr II-Supvr	1.0	3.0	3.0	5,576-6,727	221,454	228,491
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	4.5	10.0	10.0	5,079-6,127	677,009	700,108
Staff Programmer Analyst-Spec	1.7	2.0	2.0	5,065-6,466	138,372	141,408
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	53.7	70.0	70.0	5,033-7,772	5,782,825	5,866,403
Staff Counsel	0.6	1.0	1.0	4,674-7,828	56,064	58,867
Research Analyst II-Gen	1.4	2.0	2.0	4,619-5,616	123,975	126,807
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	137,502	140,413
Assoc Govtl Prog Analyst	7.8	14.0	14.0	4,400-5,348	803,353	827,104
Trng Off I	0.9	3.0	3.0	4,400-5,350	164,100	172,305
Ofc Svcs Mgr I	13.7	15.0	15.0	3,975-4,831	824,965	841,458
Parole Svc Assoc	4.8	8.0	8.0	3,354-5,332	364,999	383,082
Exec Asst	1.8	2.0	2.0	3,288-3,996	92,540	94,589
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Prog Techn III	13.6	28.0	28.0	2,951-3,588	1,071,291	1,105,456
Staff Svcs Analyst-Gen	18.8	24.0	24.0	2,817-4,446	1,059,308	1,097,129
Jr Staff Analyst-Gen	-	11.0	11.0	2,817-3,708	371,844	390,456
Ofc Techn-Typing	92.5	123.5	123.5	2,686-3,264	4,358,402	4,508,051
Prog Techn II	0.6	1.0	1.0	2,638-3,209	29,208	30,616
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	3.6	8.0	8.0	2,324-2,826	226,481	237,809
Prog Techn I	0.4	-	-	2,280-2,975	-	-
Ofc Asst-Gen	0.2	1.0	1.0	2,280-2,770	28,044	29,446
Key Data Opr	2.0	2.0	2.0	2,153-2,975	63,723	66,911
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514	-	-
Temporary Help	37.3	1.3	1.3	(2,630,061)	351,314	351,314
Overtime	-	-	-	(323,046)	957,588	957,588
Totals, Board	396.3	505.8	505.8	$29,474,193	$34,463,848	$35,270,492
Juvenile Parole Board						
Commissioner, Bd of Parole Hearings	1.8	5.0	5.0	9,014	559,225	576,001
Youthful Offender Parole Bd Rep	1.0	4.0	4.0	7,554-8,332	371,928	385,524
Bd Coordinating Parole Agent	4.9	9.0	9.0	7,355-9,386	921,288	943,353
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	3.0	3.0	2,686-3,264	102,855	106,796
Totals, Juvenile Parole Board	10.7	27.0	27.0	$1,041,222	$2,251,660	$2,316,443
Unallocated						
Chief Psychologist	-	1.0	1.0	11,391-11,798	108,570	113,999
Sr Psychologist, CF-Supvr	-	4.3	4.3	9,252-9,616	395,566	415,344
Commissioner, Bd of Parole Hearings	-	3.0	3.0	9,014-9,014	334,644	340,729
Assoc Chief Dep Commissioner	-	0.7	0.7	7,359-8,911	68,334	71,751
Psychologist-Clinical, CF	-	36.9	36.9	7,116-8,930	3,042,700	3,194,835
Dep Commissioner	-	3.7	3.7	7,024-8,486	344,322	361,538
Corr Counselor II-Spec	-	0.4	0.4	6,686-8,527	36,511	38,337
Corr Counselor I	-	3.0	3.0	5,033-7,772	230,490	242,015
Assoc Govtl Prog Analyst	-	2.7	2.7	4,400-5,348	157,918	165,813
Ofc Svcs Mgr I	-	1.3	1.3	3,975-4,831	68,687	72,121
Parole Svc Assoc	-	0.5	0.5	3,354-5,332	26,058	27,361
Prog Techn III	-	2.0	2.0	2,951-3,588	78,468	82,391
Ofc Techn-Typing	-	5.8	5.8	2,686-3,264	207,060	217,413
Totals, Unallocated	-	65.3	65.3	-	$5,099,328	$5,343,647
TOTALS, AUTHORIZED POSITIONS	**407.0**	**598.1**	**598.1**	**$30,515,415**	**$41,814,836**	**$42,930,582**
Regular/Ongoing Positions	*369.7*	*596.8*	*596.8*	*27,562,308*	*40,505,934*	*41,621,680*
Temporary Help	*37.3*	*1.3*	*1.3*	*2,630,061*	*351,314*	*351,314*
Overtime	-	-	-	*323,046*	*957,588*	*957,588*
ADULT UNALLOCATED (5999)						
Security:						
Corr Lieut	-	1.0	1.0	$6,389-7,762	$76,668	$80,501
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	-	-489.0	-489.0	3,774-6,144	-22,145,832	-23,253,124
Corr Ofcr	-	-147.0	-147.0	3,774-6,144	-6,657,336	-6,990,203
Ofc Techn-Typing	-	-0.2	-17.2	2,686-3,264	-6,446	-582,110
Totals, Security	-	-629.3	-646.3	-	-$28,349,646	-$30,342,470

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Feeding:						
Supvng Cook I	-	2.9	2.9	2,899-3,894	100,885	105,929
Totals, Feeding	-	2.9	2.9	-	$100,885	$105,929
Dental Svcs:						
Dentist, CF	-	39.3	47.5	10,665-17,761	5,029,614	6,383,003
Hlth Prog Spec I	-	-3.0	-	4,833-5,874	-173,988	-
Supvng Dental Asst, Corr Facility	-	-	31.0	3,957-5,686	-	1,827,227
Ofc Techn-Typing	-	-6.7	-	2,686-3,264	-215,954	-
Dental Asst, CF	-	95.8	122.0	2,408-3,162	2,768,237	3,701,578
Totals, Dental Svcs	-	125.4	200.5	-	$7,407,909	$11,911,808
Psychiatric Svcs:						
Staff Psychiatrist, CF	-	23.8	23.8	11,534-12,863	3,294,110	3,458,816
Chief Psychologist	-	12.0	12.0	11,391-11,798	1,640,304	1,722,319
Sr Psychiatrist, CF-Spec	-	14.1	14.1	9,845-13,170	1,665,774	1,749,063
Sr Psychologist, CF-Supvr	-	-11.7	-11.7	9,252-9,616	-742,014	-779,115
Sr Psychologist, CF-Spec	-	57.0	57.0	8,416-9,376	3,614,940	3,795,687
Registered Nurse, CF	-	-70.7	-70.7	7,285-9,296	-3,948,454	-4,145,876
Psychologist-Clinical, Safety	-	362.0	362.0	7,116-8,930	30,911,904	32,457,499
Psychologist-Clinical, CF	-	-648.9	-648.9	7,116-8,930	-37,477,868	-39,351,762
Recr Therapist	-	111.0	111.0	5,679-6,367	4,121,208	4,327,268
Supvng Registered Nurse	-	-15.1	-15.1	5,060-6,551	-916,872	-962,716
Corr Counselor I	-	63.4	63.4	5,033-7,772	3,829,106	4,020,562
Psych Techn-Safety	-	247.8	247.8	4,814-5,161	9,018,929	9,469,875
Assoc Govtl Prog Analyst	-	15.5	15.5	4,400-5,348	818,400	859,320
Psychiatric Social Worker	-	151.5	151.5	3,554-4,430	6,461,172	6,784,231
Psychometrist	-	-0.8	-0.8	3,241-4,037	-31,114	-32,669
Occ Therapist	-	-1.0	-1.0	3,241-4,450	-38,892	-40,837
Ofc Svcs Supvr II-Gen	-	37.2	37.2	2,953-3,590	1,318,219	1,384,130
Med Transcriber	-	-49.5	-49.5	2,751-3,354	-1,634,094	-1,715,799
Ofc Techn-Typing	-	48.1	48.1	2,686-3,264	1,550,359	1,627,877
Ofc Asst-Typing	-	-71.7	-71.7	2,324-2,826	-1,843,837	-1,936,029
Totals, Psychiatric Svcs	-	274.0	274.0	-	$21,611,280	$22,691,844
Classification Svcs:						
Corr Administrator, DOC	-	-	-17.0	8,848-9,756	-	-1,895,242
Corr Counselor I	-	0.1	0.1	5,033-7,772	6,040	6,342
Totals, Classifications Svcs	-	0.1	-16.9	-	$6,040	-$1,888,900
Records:						
Corr Case Recds-Supvr	-	4.0	4.0	4,237-5,096	203,376	213,545
Corr Case Recds-Analyst	-	73.2	73.2	2,817-4,446	2,474,453	2,598,175
Ofc Techn-Typing	-	-0.1	-0.1	2,686-3,264	-3,223	-3,384
Ofc Asst-Typing	-	5.7	5.7	2,324-2,826	146,581	153,910
Totals, Records	-	82.8	82.8	-	$2,821,187	$2,962,246
Academic Education:						
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Counselor III	-	1.0	1.0	7,303-8,879	87,636	92,018
Syss Software Spec III-Supvr	-	0.8	1.0	6,416-8,187	61,594	80,842
Supvr of Corr Educ Progs	-	1.0	1.0	5,818-8,515	69,816	73,307
Sr Programmer Analyst-Spec	-	0.8	1.0	5,571-7,109	53,482	70,195
Sr Info Syss Analyst-Spec	-	0.8	-	5,571-7,109	53,482	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Clinical Soc Worker, CF, Safety	-	68.7	68.7	5,551-7,233	2,833,463	2,975,136
Staff Programmer Analyst-Spec	-	0.8	1.0	5,065-6,466	48,624	63,819
Staff Info Syss Analyst-Spec	-	0.8	6.0	5,065-6,466	48,624	382,914
Syss Software Spec I-Tech	-	0.8	1.0	5,064-6,465	48,614	63,806
Assoc Info Syss Analyst-Spec	-	-	30.0	4,619-5,897	-	1,745,982
Assoc Govtl Prog Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Teacher, High School Educ, CF	-	-22.0	-22.0	4,390-6,147	-1,158,960	-1,216,908
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Academic Education	-	59.5	94.7	-	$2,495,983	$4,698,200
Corrections & Rehab Admin:						
Corr Counselor II-Spec	-	-	-2.0	6,686-8,527	-	-168,487
Clinical Soc Worker, CF, Safety	-	-	16.0	5,551-7,233	-	692,899
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-55,440
Support Svcs Asst (Interpreter)	-	-	-8.0	3,603-4,113	-	-363,182
Architectural Asst	-	-	-2.0	3,503-4,766	-	-88,276
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-33,844
Totals, Corrections & Rehab Admin	-	-	2.0	-	-	-16,330
Support Services:						
Assoc Govtl Prog Analyst	-	11.2	14.0	4,400-5,348	591,360	776,160
Ofc Techn-Typing	-	8.8	13.0	2,686-3,264	283,642	439,967
Totals, Support Services	-	20.0	27.0	-	$875,002	$1,216,127
TOTALS, AUTHORIZED POSITIONS	**-**	**-64.6**	**20.7**	**-**	**$6,968,640**	**$11,338,454**
Regular/Ongoing Positions	-	*-64.6*	*20.7*	-	*6,968,640*	*11,338,454*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
		ADULT RATIO (5997)				
Dental:						
Dentist, CF	-	-25.6	-30.3	$10,665-17,761	-$3,276,288	-$4,071,684
Dental Asst, CF	-	-25.7	-30.4	2,408-3,162	-742,627	-922,360
Totals, Dental	-	-51.3	-60.7	-	-$4,018,915	-$4,994,044
Classification Svcs:						
Corr Counselor I	-	-40.8	-61.2	5,033-7,772	-2,464,157	-3,881,047
Totals, Classification Svcs	-	-40.8	-61.2	-	-$2,464,157	-$3,881,047
Records:						
Ofc Asst-Typing	-	-17.9	-50.1	2,324-2,826	-499,195	-1,467,048
Totals, Records	-	-17.9	-50.1	-	-$499,195	-$1,467,048
Administration:						
Pers Supvr I	-	-3.1	-3.7	3,658-4,446	-136,078	-170,536
Pers Spec	-	-12.0	-14.5	2,602-4,067	-374,688	-475,385
Acct Clk II	-	-4.8	-10.2	2,364-2,876	-136,166	-303,821
Totals, Administration	-	-19.9	-28.4	-	-$646,932	-$949,742
TOTALS, AUTHORIZED POSITIONS	**-**	**-129.9**	**-200.4**	**-**	**-$7,629,199**	**-$11,291,881**
Regular/Ongoing Positions	-	*-129.9*	*-200.4*	-	*-7,629,199*	*-11,291,881*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
JUVENILE UNALLOCATED (6999)						
Management:						
Treatment Team Supvr	-	9.0	9.0	$6,806-8,272	$735,048	$771,800
Parole Agent II (Youth Authority)-Spec	-	6.0	6.0	6,686-8,527	481,392	505,462
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,780
Staff Svcs Mgr I	-	4.5	4.5	5,079-6,127	274,266	287,979
Assoc Govtl Prog Analyst	-	32.2	32.2	4,400-5,348	1,700,160	1,785,168
Teacher, High School Educ, CF	-	5.0	5.0	4,390-6,147	263,400	276,570
Youth Corr Counselor	-	5.9	5.9	4,142-6,743	293,254	307,916
Totals, Management	-	63.6	63.6	-	$3,821,596	$4,012,675
General Population:						
Sr Psychologist, CF-Supvr	-	-	0.5	9,252-9,616	-	58,288
Registered Nurse, CF	-	-	3.2	7,285-9,296	-	293,731
Supvng Casework Spec I (Youth Authority)	-	-	1.0	7,187-8,731	-	90,556
Psychologist-Clinical, CF	-	3.0	5.0	7,116-8,930	256,176	448,308
Treatment Team Supvr	-	3.0	3.0	6,806-8,272	245,016	257,267
Sr Youth Corr Counselor	-	6.0	7.0	5,940-7,224	427,680	523,908
Casework Spec (Youth Authority)	-	12.0	14.0	5,188-7,772	747,072	915,163
Parole Agent I (Youth Authority)	-	3.0	3.0	5,033-7,772	181,188	190,247
Youth Corr Counselor	-	84.6	101.9	4,142-6,743	4,204,958	5,318,079
Youth Corr Off	-	10.8	16.0	3,774-6,144	489,110	760,838
Ofc Asst-Gen	-	-	1.0	2,280-2,770	-	28,728
Totals, General Population	-	122.4	155.6	-	$6,551,200	$8,885,113
Mental Health:						
Staff Psychiatrist, Corr & Rehab	-	-	0.5	19,052-22,377	-	120,028
Psych Techn-Safety	-	-	3.3	4,814-5,161	-	200,166
Totals, Mental Health	-	-	3.8	-	-	$320,194
TOTALS, AUTHORIZED POSITIONS	**-**	**186.0**	**223.0**	**-**	**$10,372,796**	**$13,217,982**
Regular/Ongoing Positions	-	*186.0*	*223.0*	-	*10,372,796*	*13,217,982*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS-CENTRAL OFFICE	**8,770.2**	**11,403.6**	**11,553.2**	**$711,513,337**	**$816,302,402**	**$844,791,660**
Regular/Ongoing Positions	*8,100.2*	*10,802.5*	*10,952.1*	*630,586,422*	*780,885,770*	*809,165,830*
Temporary Help	*670.0*	*601.1*	*601.1*	*46,118,732*	*24,573,740*	*24,782,938*
Overtime	-	-	-	*34,808,183*	*10,842,892*	*10,842,892*
CALIFORNIA CORRECTIONAL CENTER (5290)						
Security-CCC						
Corr Administrator, DOC	1.5	2.0	2.0	$8,848-9,756	$222,828	$230,117
Corr Capt	1.1	1.0	1.0	8,238-9,082	101,652	106,656
Facility Capt, CI	1.1	2.0	2.0	8,238-9,082	209,400	214,344
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	22.7	26.4	26.1	6,389-7,762	2,474,226	2,478,084
Corr Sgt	56.0	61.3	58.6	5,675-6,892	5,035,808	4,901,107
Corr Ofcr	400.6	435.9	426.3	3,774-6,144	31,002,219	31,154,293
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	8.2	8.2	8.2	2,686-3,264	279,024	290,947
Ofc Asst-Typing	5.3	6.2	6.2	2,324-2,826	182,897	190,439
Word Proc Techn	1.6	2.0	2.0	2,324-2,975	64,481	67,340
Temporary Help	10.8	0.2	0.2	(762,869)	9,400	9,400
Overtime	-	-	-	(7,429,156)	2,862,728	2,862,728
Totals, Security-CCC	510.9	546.2	533.6	$47,579,604	$42,498,015	$42,558,807
Inmate Support-CCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	70,324	73,844
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	122,468	124,864
Supvng Corr Cook, DOC	4.9	5.0	5.0	3,570-4,338	271,992	274,452
Supvng Cook I	17.7	21.1	20.2	2,899-3,894	956,555	932,521
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(234,910)	29,688	29,688
Totals, Feeding	26.6	30.1	29.2	$1,532,285	$1,492,475	$1,476,817
Clothing:						
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	132,877	134,774
Totals, Clothing	2.9	3.0	3.0	$125,084	$132,877	$134,774
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	0.2	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	3.9	4.0	4.0	15,510-17,234	905,772	905,772
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Physician Asst, CF	1.9	2.0	2.0	9,064-10,329	225,138	232,671
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	105,779	111,073
Supvng Registered Nurse II, CF	3.8	4.0	4.0	7,828-10,488	442,926	452,308
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-9,959	92,172	96,780
Registered Nurse, CF	18.7	22.5	22.5	7,285-9,296	2,212,140	2,295,636
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	65,316	68,580
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Hlth Svcs Adm I, CF	1.3	2.0	2.0	5,312-6,409	153,093	153,816
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	62,352	65,472
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,208	70,488
Radiologic Technologist	1.2	2.0	2.0	4,758-5,380	117,524	123,404
Assoc Govtl Prog Analyst	0.7	2.7	3.0	4,400-5,348	160,043	169,573
Hlth Recd Techn II-Supvr	2.7	3.0	3.0	3,700-4,044	140,509	142,547
Adm Asst I	0.3	1.0	1.0	3,658-4,652	49,309	50,818
Licensed Voc Nurse	19.2	21.3	21.3	3,500-4,777	1,053,680	1,056,164
Hlth Recd Techn I	5.0	6.3	6.3	3,367-3,680	252,000	259,449
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	1.5	2.4	2.4	2,992-3,639	91,694	96,218
Med-Secty	0.7	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	97,848	97,848
Med Transcriber	1.0	1.2	1.2	2,751-3,354	43,218	45,379
Ofc Techn-Typing	9.6	17.6	17.6	2,686-3,264	585,610	611,933
Ofc Svcs Supvr I-Typing	-	6.0	6.0	2,638-3,210	189,936	199,433
Ofc Asst-Typing	2.5	3.0	3.0	2,324-2,826	87,145	91,502
Lab Asst	0.7	1.0	1.0	2,153-2,807	30,999	32,469
Temporary Help	1.1	0.8	0.8	(79,000)	52,286	52,286

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(702,996)	30,595	30,595
Totals, Medical Svcs	83.9	115.8	116.1	$6,845,897	$8,072,616	$8,290,031
Dental Svcs:						
Chief Dentist, CF	1.3	1.0	1.0	15,610-27,845	324,732	324,732
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	244,452	244,452
Dentist, CF	4.6	7.0	7.0	10,665-17,761	1,389,816	1,405,092
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	70,393	70,488
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	3.6	5.0	5.0	2,686-3,264	182,314	186,171
Dental Asst, CF	7.2	12.0	12.0	2,408-3,162	498,952	523,757
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(31,183)	-	-
Totals, Dental Svcs	17.9	29.5	29.5	$2,079,483	$2,802,747	$2,849,154
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,272	91,272
Chief Engr I, CF	1.9	2.0	2.0	5,970-5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	3.0	3.0	3.0	5,415	200,039	200,039
Stationary Engr, CF	13.0	15.0	15.0	5,415	977,100	977,100
Corr Plant Supvr	1.8	2.0	2.0	5,051-6,098	133,788	136,824
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	0.7	1.0	1.0	4,613-5,067	60,804	60,804
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	59,400	59,400
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	5.9	6.0	6.0	4,416-6,144	453,369	455,705
Plumber II, CF	1.3	2.0	2.0	4,402-4,837	116,097	116,097
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Painter III, CF	0.3	1.0	1.0	4,402-4,837	58,053	58,053
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	5.1	5.0	5.0	4,207-4,621	273,384	277,260
Painter II, CF	0.7	1.0	1.0	4,201-4,613	55,356	55,356
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	52,976	55,040
Tractor Opr-Laborer, CF	0.7	1.0	1.0	3,676-4,027	45,032	47,155
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	92,376	94,476
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Groundskeeper, CF	1.0	1.0	1.0	2,929-3,338	40,056	40,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	32,055	33,656
Overtime	-	-	-	(334,479)	15,811	15,811
Totals, Facilities Operations	58.1	64.0	64.0	$3,870,608	$3,904,240	$3,922,984
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	228,624	240,055

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Registered Nurse, CF	1.0	1.0	1.0	7,285-9,296	91,788	96,372
Psychologist-Clinical, CF	-	3.0	3.0	7,116-8,930	256,176	268,986
Psych Techn-Safety	3.5	4.3	4.3	4,814-5,161	257,932	258,637
Med Transcriber	0.9	1.0	1.0	2,751-3,354	34,530	36,252
Ofc Techn-Typing	0.4	0.5	0.5	2,686-3,264	19,584	19,584
Ofc Asst-Typing [1]	-	0.5	-	2,324-2,826	13,944	-
Overtime	-	-	-	(46,148)	1,614	1,614
Totals, Psychiatric Svcs	6.8	12.3	11.8	$507,655	$1,019,584	$1,036,892
Classification Svcs:						
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	107,367	110,239
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	419,418	425,264
Corr Counselor II-Spec	1.7	2.0	2.0	6,686-8,527	184,116	188,124
Corr Counselor I	28.2	28.3	27.8	5,033-7,772	2,573,767	2,553,731
Overtime	-	-	-	(127,125)	7,767	7,767
Totals, Classification Svcs	34.6	35.3	34.8	$3,372,221	$3,292,435	$3,285,125
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	65,957	67,140
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	116,358	118,735
Corr Case Recds Analyst	11.6	12.0	12.0	2,817-4,446	586,223	592,934
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	71,212	72,812
Ofc Svcs Supvr I-Typing	3.7	4.0	4.0	2,638-3,210	149,908	153,438
Ofc Asst-Typing	22.3	29.0	28.0	2,324-2,826	876,509	879,451
Word Proc Techn	3.6	5.0	5.0	2,324-2,975	149,262	155,117
Prog Techn I	1.2	1.5	1.0	2,280-2,975	49,404	35,325
Temporary Help	0.2	-	-	(14,336)	-	-
Overtime	-	-	-	(131,633)	10,986	10,986
Totals, Records	48.0	56.5	55.0	$1,904,728	$2,075,819	$2,085,938
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,390-6,147	261,797	314,160
Totals, Inmate Activities	3.0	3.0	3.0	$257,145	$261,797	$314,160
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	54,558	57,074
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Native American Spiritual Lead	-	0.5	0.5	3,894-4,867	23,364	24,532
Muslim Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion	2.0	3.4	3.4	$110,362	$179,000	$183,852
Totals, Inmate Support-CCC	283.8	352.9	349.8	$20,605,468	$23,233,590	$23,579,727
Inmate Employment and Training-CCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	3.9	4.0	4.0	4,390-6,147	323,742	388,488
Teacher, High School Educ, CF	7.0	7.0	7.0	4,390-6,147	569,020	682,824
Teacher, Elementary Educ, CF	11.0	11.0	11.0	4,390-6,147	939,579	1,127,496
Librarian, CF	1.0	1.0	1.0	3,925-5,011	63,144	63,144

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	58,417	58,428
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	40,435	40,440
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	65,977	66,152
Overtime	-	-	-	(4,517)	27,364	27,364
Totals, Academic Education	31.6	34.0	34.0	$2,416,316	$2,581,046	$2,950,441
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	4,390-6,147	66,975	80,364
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	56,390	67,668
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	4,390-6,147	164,656	197,592
Voc Instructor-Landscape Gardening	0.4	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	79,543	95,448
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	79,543	95,448
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	80,743	96,648
Voc Instructor-Auto Repair	2.0	2.0	2.0	4,390-6,147	161,871	194,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(1,320,727)	2,798	2,798
Totals, Vocational Education	13.3	14.0	14.0	$2,320,519	$1,046,139	$1,219,406
Camp Administration:						
Corr Administrator, DOC	0.5	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	1.8	2.0	2.0	8,238-9,082	214,780	219,331
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	96,835	96,835
Corr Sgt	1.0	1.0	1.0	5,675-6,892	87,118	87,118
Corr Counselor I	9.0	10.0	10.0	5,033-7,772	910,109	913,999
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	57,647	60,527
Corr Ofcr	3.9	4.0	4.0	3,774-6,144	308,816	308,816
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	67,824	67,824
Totals, Camp Administration	22.2	24.0	24.0	$1,845,270	$2,002,324	$2,018,954
Camp Operations:						
Corr Lieut	18.0	18.0	18.0	6,389-7,762	1,775,333	1,778,557
Corr Sgt	20.5	22.0	22.0	5,675-6,892	1,888,386	1,895,425
Corr Ofcr	137.1	144.0	144.0	3,774-6,144	10,845,172	10,879,334
Totals, Camp Operations	175.6	184.0	184.0	$14,020,481	$14,508,891	$14,553,316
Totals, Inmate Employment and Training-CCC	242.7	256.0	256.0	$20,602,586	$20,138,400	$20,742,117
Administrative Svcs-CCC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Bus Mgr II	1.3	1.0	1.0	6,911-7,617	82,932	87,084
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	101,193	102,324
Bus Mgr II	0.7	1.0	1.0	5,685-6,859	68,220	71,628

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	139,947	144,094
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	0.5	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Info Syss Analyst-Spec	0.9	2.0	2.0	4,619-5,897	126,192	128,963
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,400-5,348	183,343	186,309
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,798	60,798
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	108,168	108,168
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Automobile Mechanic, CF	1.9	2.0	2.0	3,660-4,012	96,288	96,288
Sr Pers Spec	1.2	1.0	1.0	3,658-4,446	43,896	46,092
Pers Supvr I	0.6	-	-	3,658-4,446	-	-
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,614	52,752
Heavy Truck Driver, CF	4.9	6.0	6.0	3,497-3,828	269,072	273,120
Bldg Maint Worker, CF	-	1.0	1.0	3,497-3,828	41,964	44,064
Materials & Stores Supvr II	2.1	3.0	3.0	3,497-4,201	151,243	151,243
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,981	45,129
Materials & Stores Supvr I	7.8	8.0	8.0	3,128-3,751	353,250	358,180
Laundry Supvr II, CF	0.7	1.0	1.0	3,018-3,670	46,296	46,296
Accountant I-Supvr	0.5	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-Gen	3.6	4.0	4.0	2,817-4,446	158,854	166,779
Ofc Techn-Typing	5.2	5.0	5.0	2,686-3,264	175,788	182,528
Acctg Techn	1.1	2.0	2.0	2,680-3,103	70,668	72,276
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Svcs Supvr I-Gen	0.2	-	-	2,638-3,210	-	-
Pers Spec	5.7	6.0	6.0	2,602-4,067	243,629	249,180
Laundry Supvr I, CF	0.4	1.0	1.0	2,559-3,109	39,588	39,588
Custodian Supvr II, CF	0.5	-	-	2,507-3,050	-	-
Bus Svc Asst-Spec	1.9	2.0	2.0	2,495-3,708	83,493	83,494
Ofc Asst-Typing	8.3	11.0	11.0	2,324-2,826	328,430	339,874
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.9	-	-	(62,289)	-	-
Overtime	-	-	-	-	139,430	139,430
Totals, General Administration	70.6	84.0	84.0	$3,744,810	$4,341,713	$4,426,853
Inmate Trust:						
Accountant I-Supvr	0.8	1.0	1.0	3,017-3,588	40,114	42,033
Acctg Techn	3.8	4.0	4.0	2,680-3,103	145,897	148,244
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	2.0	2.0	2.0	2,364-2,876	65,289	66,828
Totals, Inmate Trust	7.6	8.0	8.0	$270,888	$289,808	$295,613
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	145,793	154,109
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	46,992	46,992
Temporary Help	0.9	-	-	(61,466)	-	-
Overtime	-	-	-	(8,804,188)	-	-
Totals, Reimbursement Svcs	1.9	3.4	3.4	$8,912,646	$192,785	$201,101

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Administrative Svcs-CCC	80.1	95.4	95.4	$12,928,344	$4,824,306	$4,923,567
TOTALS, AUTHORIZED POSITIONS	**1,117.5**	**1,250.5**	**1,234.8**	**$101,716,002**	**$90,694,311**	**$91,804,218**
Regular/Ongoing Positions	*1,103.6*	*1,247.6*	*1,231.9*	*81,568,980*	*87,439,930*	*88,549,837*
Temporary Help	*13.9*	*2.9*	*2.9*	*979,960*	*125,600*	*125,600*
Overtime	-	-	-	*19,167,062*	*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	$113,435	$113,435
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	214,471	219,538
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	94,848	99,510
Corr Counselor I	6.8	8.1	8.1	5,033-7,772	679,749	687,667
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.8	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	4.9	6.0	6.0	2,817-4,446	278,134	285,460
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	5.4	8.0	8.0	2,324-2,826	243,443	254,228
Prog Techn I	1.2	2.0	2.0	2,280-2,975	65,994	67,512
Temporary Help	0.8	-	-	(57,733)	-	-
Overtime	-	-	-	(69,106)	-	-
Totals, Reception and Diagnosis-VSPW	25.6	32.1	32.1	$1,691,809	$1,893,006	$1,931,890
Security-VSPW						
Corr Administrator, DOC	1.5	2.0	2.0	8,848-9,756	237,264	237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,115	108,984
Facility Capt, CI	3.9	4.0	4.0	8,238-9,082	436,636	442,176
Corr Lieut	22.5	24.6	24.6	6,389-7,762	2,305,429	2,325,357
Corr Sgt	50.5	55.7	55.7	5,675-6,892	4,529,666	4,596,025
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	74,288	77,950
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Corr Ofcr	425.7	442.2	432.6	3,774-6,144	32,106,886	32,157,429
Materials & Stores Supvr I	1.0	1.6	1.6	3,128-3,751	65,446	68,267
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	88,341	92,760
Ofc Techn-Typing	5.4	5.0	5.0	2,686-3,264	182,234	189,164
Ofc Asst-Typing	3.4	3.2	3.2	2,324-2,826	106,684	109,989
Ofc Asst-Gen	6.5	6.1	4.8	2,280-2,770	198,686	162,028
Temporary Help	9.0	2.0	2.0	(634,828)	83,352	83,352
Overtime	-	-	-	(7,401,571)	1,448,218	1,448,218
Totals, Security-VSPW	533.6	550.4	539.5	$47,598,598	$41,970,245	$42,098,963
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.1	4.5	0.6	3,570-4,338	238,399	48,217
Materials & Stores Supvr I	-	3.0	3.0	3,128-3,751	112,608	118,224
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	22.3	25.3	23.8	2,899-3,894	1,038,828	1,003,718
Temporary Help	-	0.1	0.1	-	3,626	3,626

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(128,172)	34,326	34,326
Totals, Feeding	29.4	35.9	30.5	$1,426,639	$1,608,123	$1,388,447
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	164,834	168,845
Overtime	-	-	-	(4,736)	-	-
Totals, Clothing	4.5	5.0	5.0	$203,400	$215,246	$219,257
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.2	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	3.0	3.0	3.0	15,510-17,234	707,256	707,256
Physician & Surgeon, CF Internal	3.5	8.0	8.0	15,510-17,234	1,874,246	1,918,914
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	4.0	4.0	9,246-9,708	454,896	465,992
Nurse Practitioner	4.0	5.0	5.0	9,064-10,329	583,686	591,710
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,596	118,780
Supvng Registered Nurse II, CF	4.9	8.0	8.0	7,828-10,488	813,878	846,336
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, CF	30.8	34.3	33.7	7,285-9,296	3,658,619	3,659,132
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	1.0	-	-	6,964-9,331	-	-
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	73,124	76,040
Sr Radiologic Technologist-Spec	0.4	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	67,898	70,488
Radiologic Technologist	1.0	2.0	2.0	4,758-5,380	115,153	120,423
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	163,761	171,952
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	22.7	26.6	26.6	3,500-4,777	1,283,397	1,290,465
Hlth Recd Techn I	3.6	4.0	4.0	3,367-3,680	174,542	174,542
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	41,871	43,823
Pharmacy Techn	2.9	1.0	1.0	2,992-3,639	39,138	43,668
Med-Secty	0.8	1.0	1.0	2,894-3,516	36,033	37,836
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,817-4,446	165,180	168,380
Med Transcriber	2.0	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Techn-Typing	11.3	18.0	18.0	2,686-3,264	624,714	648,780
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	56,066	58,874
Ofc Asst-Gen	3.8	4.4	3.5	2,280-2,770	131,246	109,172
Lab Asst	3.3	3.5	3.5	2,153-2,807	120,870	121,596
Custodian, CF	1.0	1.0	1.0	2,098-2,549	32,868	32,868
Overtime	-	-	-	(1,330,501)	102,265	102,265
Totals, Medical Svcs	118.0	148.8	147.3	$10,557,189	$12,594,579	$12,761,303
Dental Svcs:						
Chief Dentist, CF	0.5	1.0	1.0	15,610-27,845	315,829	330,438
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	5.8	8.0	8.0	10,665-17,761	1,635,504	1,661,738
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Ofc Techn-Typing	3.3	6.0	6.0	2,686-3,264	206,020	214,331
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	27,360	28,728
Dental Asst, CF	7.4	9.5	9.5	2,408-3,162	449,913	460,123
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Overtime	-	-	-	(7,695)	-	-
Totals, Dental Svcs	18.5	28.5	28.5	$1,990,907	$2,923,646	$2,998,829
Facilities Operations:						
Chief Engr I, CF	0.9	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	10.4	10.8	10.0	5,415	702,984	650,999
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,846	73,176
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	121,845	124,749
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber II, CF	2.8	3.0	3.0	4,402-4,837	171,872	174,472
Electrician II, CF	2.1	2.9	2.0	4,402-4,837	160,759	113,508
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,976	64,176
Maint Mechanic, CF	3.9	5.7	4.0	4,207-4,621	336,513	244,928
Painter II, CF	2.9	3.0	3.0	4,201-4,613	161,124	163,645
Carpenter II, CF	1.9	2.0	2.0	4,201-4,613	110,712	110,712
Locksmith I, CF	0.9	1.0	1.0	4,012-4,402	52,824	52,824
Lead Automobile Mechanic, CF	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Automobile Mechanic, CF	1.0	0.9	-	3,660-4,012	45,653	-
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,522	156,483	158,877
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,893	90,024
Lead Groundskeeper, CF	3.4	5.0	5.0	3,051-3,660	205,117	210,251
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,652	36,192
Overtime	-	-	-	(14,739)	13,381	13,381
Totals, Facilities Operations	46.1	51.3	47.0	$2,626,017	$2,935,682	$2,719,962
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.3	6.5	6.5	19,052-22,377	1,513,752	1,589,448
Chief Psychologist	0.8	1.0	1.0	11,391-11,798	133,294	139,266
Sr Psychologist, CF-Supvr	3.2	4.0	4.0	9,252-9,616	454,324	462,751
Registered Nurse, CF	3.8	3.4	3.4	7,285-9,296	337,581	346,073
Psychologist-Clinical, CF	17.6	28.2	28.2	7,116-8,930	2,670,738	2,719,749
Supvng Psych Soc Worker I, CF	-	1.2	1.2	6,801-7,739	97,934	102,831
Recr Therapist	1.0	3.8	3.8	5,679-6,367	263,175	273,180
Clinical Soc Worker, CF, Safety	4.6	6.3	6.3	5,551-7,233	470,411	490,844
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	63,768	63,768
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,456	70,488
Psych Techn-Safety	10.7	14.8	14.8	4,814-5,161	860,021	871,635
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	6.2	7.0	7.0	2,686-3,264	264,240	269,416
Ofc Asst-Typing [1]	1.1	2.5	2.0	2,324-2,826	72,049	61,008
Temporary Help	1.6	0.6	0.6	(112,035)	35,669	35,669

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(45,741)	3,419	3,419
Totals, Psychiatric Svcs	55.7	82.3	81.8	$4,695,573	$7,343,635	$7,535,041
Classification Svcs:						
Corr Counselor II-Supvr	3.7	4.0	4.0	7,187-8,731	431,637	434,829
Corr Counselor I	21.0	23.0	23.0	5,033-7,772	1,860,832	1,886,468
Overtime	-	-	-	(5,521)	667	667
Totals, Classification Svcs	24.7	27.0	27.0	$2,144,560	$2,293,136	$2,321,964
Records:						
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,636	92,016
Corr Counselor II-Supvr	-	0.5	0.5	7,187-8,731	43,122	45,278
Corr Counselor II-Spec	0.9	1.0	1.0	6,686-8,527	94,735	94,735
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.3	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	11.9	11.0	11.0	2,817-4,446	505,465	514,640
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Ofc Svcs Supvr I-Typing	2.9	3.0	3.0	2,638-3,210	112,606	114,263
Ofc Asst-Typing	21.2	22.7	22.7	2,324-2,826	694,817	725,952
Prog Techn I	2.4	2.0	2.0	2,280-2,975	67,307	70,511
Overtime	-	-	-	(138,541)	-	-
Totals, Records	43.1	44.2	44.2	$1,839,762	$1,774,540	$1,826,247
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	94,609	113,532
Overtime	-	-	-	-	3,500	3,500
Totals, Inmate Activities	1.0	1.0	1.0	$92,872	$98,109	$117,032
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	53,881	56,571
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,396	56,921
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,233	60,841
Muslim Chaplain-Intermittent	0.3	1.0	1.0	3,893-4,864	56,784	56,784
Totals, Religion	3.2	4.0	4.0	$177,491	$223,294	$231,117
Totals, Inmate Support-VSPW	344.2	428.0	416.3	$25,754,410	$32,009,990	$32,119,199
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.0	4.0	4.0	5,297-7,752	335,136	342,406
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	5.0	5.0	5.0	4,390-6,147	406,651	488,004
Teacher, High School Educ, CF	26.2	26.8	23.0	4,390-6,147	2,319,405	2,518,716
Teacher, Elementary Educ, CF	10.9	11.0	11.0	4,390-6,147	1,028,871	1,234,656
Librarian, CF	2.0	2.0	2.0	3,925-5,011	126,288	126,288
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	85,568	87,592
Ofc Techn-Typing	2.3	3.0	3.0	2,686-3,264	116,526	118,206
Ofc Asst-Typing	3.6	3.0	3.0	2,324-2,826	100,641	103,896
Teaching Asst	0.6	1.0	1.0	2,312-2,810	28,440	29,862
Temporary Help	1.1	-	-	(75,094)	-	-
Overtime	-	-	-	(186)	791	791
Totals, Academic Education-VSPW	59.7	61.8	58.0	$4,585,540	$4,833,029	$5,337,769

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	60,493	72,588
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,390-6,147	240,858	289,032
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Refrigeration	1.0	0.9	-	4,390-6,147	86,665	-
Voc Instructor-Mill & Cabinet Work	0.8	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Janitorial	1.0	2.8	1.0	4,390-6,147	196,245	98,941
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	62,610	75,132
Voc Instructor-Dry Cleaning Work	1.0	1.1	-	4,390-6,147	99,309	-
Voc Instructor-Cosmetology	1.0	1.0	1.0	4,390-6,147	60,493	72,588
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	76,965	92,352
Overtime	-	-	-	-	111	111
Totals, Vocational Education-VSPW	15.6	17.8	14.0	$1,188,920	$1,390,810	$1,290,280
Totals, Inmate Employment and Training-VSPW	75.3	79.6	72.0	$5,774,460	$6,223,839	$6,628,049
Administrative Svcs-VSPW						
General Administration:						
Warden	0.7	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	351,216	351,216
Registered Nurse, CF	-	0.8	-	7,285-9,296	79,589	-
Corr Counselor II-Spec	2.8	2.0	2.0	6,686-8,527	222,093	222,093
Corr Lieut	1.9	2.0	2.0	6,389-7,762	192,471	192,471
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	1.1	1.1	5,675-6,892	96,409	96,750
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	144,368	147,048
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.1	1.0	1.0	4,619-5,897	57,738	60,630
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.7	3.9	3.0	4,400-5,348	252,390	200,508
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	55,142	57,904
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	52,225	54,554
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,942	52,777
Prop Controller II	0.8	1.0	1.0	3,618-4,396	43,416	45,587
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,827	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,142	47,952
Materials & Stores Supvr I	7.6	7.9	6.9	3,128-3,751	347,081	311,149
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Accountant I-Supvr	0.3	-	-	3,017-3,588	-	-
Supvng Cook I	-	1.7	1.7	2,899-3,894	59,140	62,097
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	88,194	91,904
Ofc Techn-Typing	7.2	8.0	8.0	2,686-3,264	279,900	289,741
Acctg Techn	0.8	1.0	1.0	2,680-3,103	34,491	36,213
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pers Spec	6.0	6.0	6.0	2,602-4,067	295,368	295,368
Bus Svc Asst-Spec	0.3	1.0	1.0	2,495-3,708	44,496	44,496
Info Syss Techn	0.6	1.0	1.0	2,480-3,737	30,428	31,946
Acct Clk II	1.0	0.9	-	2,364-2,876	30,177	-
Ofc Asst-Typing	8.5	10.3	8.6	2,324-2,826	320,278	278,951
Temporary Help	0.2	-	-	(11,524)	-	-
Overtime	-	-	-	(125,409)	15,776	15,776
Totals, General Administration	61.9	70.6	65.3	$3,613,198	$3,886,469	$3,691,244
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	36,679	36,679
Acct Clk II	3.5	4.0	4.0	2,364-2,876	134,962	136,529
Overtime	-	-	-	(227)	-	-
Totals, Inmate Trust	4.5	5.0	5.0	$152,567	$171,641	$173,208
Totals, Administrative Svcs-VSPW	66.4	75.6	70.3	$3,765,765	$4,058,110	$3,864,452
TOTALS, AUTHORIZED POSITIONS	**1,045.1**	**1,165.7**	**1,130.2**	**$84,585,042**	**$86,155,190**	**$86,642,553**
Regular/Ongoing Positions	*1,032.4*	*1,163.0*	*1,127.5*	*74,421,683*	*84,410,089*	*84,897,452*
Temporary Help	*12.7*	*2.7*	*2.7*	*891,214*	*122,647*	*122,647*
Overtime	-	-	-	*9,272,145*	*1,622,454*	*1,622,454*
	SALINAS VALLEY STATE PRISON (5292)					
Security-SVSP						
Corr Administrator, DOC	3.9	4.0	4.0	$8,848-9,756	$463,080	$472,113
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,907	111,084
Facility Capt, CI	3.9	4.0	4.0	8,238-9,082	438,740	443,904
Corr Lieut	25.9	30.9	30.9	6,389-7,762	2,915,916	2,940,452
Corr Sgt	66.8	92.6	92.6	5,675-6,892	7,326,270	7,522,932
Corr Ofcr	724.9	809.1	809.1	3,774-6,144	53,197,510	55,760,914
Ofc Techn-Typing	9.4	10.0	10.0	2,686-3,264	383,612	388,510
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,989	39,155
Ofc Asst-Typing	2.0	3.0	3.0	2,324-2,826	91,899	94,798
Ofc Asst-Gen	7.4	7.0	7.0	2,280-2,770	215,412	219,674
Temporary Help	2.6	2.3	2.3	(180,040)	95,121	95,121
Overtime	-	-	-	(15,401,672)	1,131,388	1,131,388
Totals, Security-SVSP	848.8	964.9	964.9	$75,487,698	$66,405,844	$69,220,045
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	70,794	74,030
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	56,286	59,097
Supvng Corr Cook, DOC	3.6	5.0	5.0	3,570-4,338	248,385	257,355
Heavy Truck Driver, CF	1.2	1.0	1.0	3,497-3,828	42,139	44,220
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	83,484	85,404
Baker II, CF	0.8	1.0	1.0	2,899-3,524	39,228	41,076
Supvng Cook I	22.0	23.2	23.2	2,899-3,894	1,027,011	1,048,007
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,790	50,176
Cook Spec II, CF	7.5	9.2	9.2	2,659-3,233	326,311	338,777
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	(353,454)	30,279	30,279
Totals, Feeding	40.0	44.8	44.8	$2,088,591	$1,986,163	$2,042,877

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	218,558	222,702
Overtime	-	-	-	(693)	-	-
Totals, Clothing	6.0	6.0	6.0	$264,963	$268,970	$273,114
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,528	252,528
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	235,740	235,740
Physician & Surgeon, CF Internal	2.3	6.0	6.0	15,510-17,234	1,414,548	1,448,049
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	2.6	3.0	3.0	9,064-10,329	356,664	362,102
Supvng Registered Nurse II, CF	5.0	7.0	7.0	7,828-10,488	749,488	786,970
Registered Nurse, CF	33.4	35.5	35.5	7,285-9,296	3,981,095	4,089,614
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	111,109	116,304
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	109,012	109,012
Corr Counselor II-Spec	0.8	0.8	0.8	6,686-8,527	78,903	78,903
Corr Hlth Svcs Adm II, CF	0.8	1.0	1.0	6,457-7,118	83,100	85,151
Podiatrist, CF	1.0	1.0	1.0	6,239-9,172	133,668	139,308
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	72,073	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.5	-	-	4,833-5,874	-	-
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	60,452	63,220
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Clinical Dietician	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	95,796	97,056
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.6	1.0	1.0	3,658-4,652	52,552	53,352
Licensed Voc Nurse	10.5	19.5	19.5	3,500-4,777	1,001,010	1,014,168
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	44,376	45,936
Hlth Recd Techn I	5.6	6.0	6.0	3,367-3,680	258,373	263,655
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	39,264	41,232
Pharmacy Techn	5.0	2.0	2.0	2,992-3,639	90,781	90,781
Med-Secty	0.8	1.0	1.0	2,894-3,516	40,740	41,952
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	154,896	159,974
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	1.4	2.0	2.0	2,751-3,354	63,426	66,592
Ofc Techn-Typing	6.8	13.0	13.0	2,686-3,264	439,754	459,096
Sr Lab Asst, CF	1.0	1.0	1.0	2,495-3,031	37,872	37,872
Ofc Asst-Typing	3.3	6.0	6.0	2,324-2,826	181,483	187,166
Ofc Asst-Gen	2.0	3.0	3.0	2,280-2,770	81,808	85,900
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,846	33,358
Temporary Help	2.0	-	-	(139,606)	-	-
Overtime	-	-	-	(573,418)	192,771	192,771
Totals, Medical Svcs	106.0	133.8	133.8	$9,157,904	$11,371,612	$11,656,144
Dental Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.3	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.1	10.0	10.0	10,665-17,761	1,900,392	1,953,896
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	66,480	69,294
Assoc Hlth Prog Advr	0.1	-	-	4,400-5,348	-	-
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	4.7	7.0	7.0	2,686-3,264	242,385	252,498
Dental Asst, CF	11.4	17.0	17.0	2,408-3,162	699,385	733,926
Overtime	-	-	-	(3,905)	-	-
Totals, Dental Svcs	25.5	38.0	38.0	$2,537,427	$3,465,028	$3,591,081
Facilities Operations:						
Chief Engr I, CF	1.0	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	8.9	10.5	10.5	5,415	685,539	690,413
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Utility Shops Supvr, CF	0.1	-	-	4,615-5,068	-	-
Supvr of Bldg Trades, CF	3.4	4.0	4.0	4,614-5,312	253,673	255,360
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	63,204	63,204
Electrician III, CF	-	1.0	1.0	4,613-5,067	55,356	58,124
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	2.0	2.0	2.0	4,416-6,144	156,396	156,396
Plumber II, CF	5.1	6.0	6.0	4,402-4,837	337,224	345,039
Electrician II, CF	7.0	7.0	7.0	4,402-4,837	403,943	403,943
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	9.8	11.0	11.0	4,207-4,621	589,410	604,464
Painter II, CF	6.1	6.0	6.0	4,201-4,613	326,912	327,108
Carpenter II, CF	3.8	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	0.2	1.0	1.0	4,106-4,507	49,272	51,736
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, CF	0.3	-	-	3,660-4,012	-	-
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Lead Groundskeeper I, CF	4.0	4.0	4.0	3,497-4,201	192,624	197,035
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	88,108	89,762
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.7	-	-	(45,120)	-	-
Overtime	-	-	-	(123,679)	9,635	9,635
Totals, Facilities Operations	66.2	72.5	72.5	$3,926,985	$4,204,872	$4,252,017
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	279,889	293,885
Sr Psychiatrist Supvr, Corr & Rehab	0.7	1.0	1.0	20,383-23,518	258,204	271,112
Staff Psychiatrist, Corr & Rehab	3.5	8.0	8.0	19,052-22,377	1,952,290	2,024,675
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	1.9	4.0	4.0	9,252-9,616	448,464	465,117
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,596	118,780
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	125,511	125,856

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Registered Nurse, CF	9.6	10.7	10.7	7,285-9,296	1,106,644	1,142,224
Psychologist-Clinical, CF	15.6	28.1	28.1	7,116-8,930	2,654,543	2,718,575
Recr Therapist	2.3	5.3	5.3	5,679-6,367	368,911	384,145
Clinical Soc Worker, CF, Safety	2.7	7.9	7.9	5,551-7,233	533,292	559,956
Stationary Engr, CF	0.7	1.0	1.0	5,415	64,980	64,980
Sr Psych Tech-Safety	0.8	1.0	1.0	5,184-5,858	66,628	66,948
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	68,934	70,488
Psych Techn-Safety	13.2	23.0	23.0	4,814-5,161	1,329,888	1,364,412
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	44,532	45,936
Hlth Recd Techn I	0.9	1.0	1.0	3,367-3,680	31,656	33,240
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,884	42,924
Supvng Cook I	2.1	3.2	3.2	2,899-3,894	136,732	138,882
Med-Secty	0.3	-	-	2,894-3,516	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,012	50,416
Med Transcriber	-	2.0	2.0	2,751-3,354	66,024	69,326
Ofc Techn-Typing	7.2	11.0	11.0	2,686-3,264	364,918	381,250
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Ofc Asst-Typing [1]	-	0.5	-	2,324-2,826	14,641	-
Temporary Help	2.6	0.9	0.9	(180,114)	53,253	53,253
Overtime	-	-	-	(165,736)	34,945	34,945
Totals, Psychiatric Svcs	72.7	117.6	117.1	$6,669,906	$10,388,294	$10,700,248
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,255	111,273
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	523,515	538,135
Corr Counselor II-Spec	6.8	6.0	6.0	6,686-8,527	619,957	623,965
Corr Counselor I	30.0	32.0	32.0	5,033-7,772	2,793,099	2,843,912
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	76,856	78,336
Overtime	-	-	-	(48,073)	30,411	30,411
Totals, Classification Svcs	44.5	46.0	46.0	$4,066,410	$4,155,093	$4,226,032
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.4	1.0	1.0	4,237-5,096	50,844	53,386
Corr Case Recds Analyst	9.4	9.0	9.0	2,817-4,446	421,670	422,676
Ofc Techn-Typing	1.6	1.0	1.0	2,686-3,264	33,438	35,109
Ofc Svcs Supvr I-Typing	1.3	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	24.4	31.2	31.2	2,324-2,826	930,208	972,785
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Overtime	-	-	-	(73,542)	3,827	3,827
Totals, Records	39.1	45.2	45.2	$1,444,265	$1,577,735	$1,627,114
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	78,520	89,412
Totals, Inmate Activities	1.0	1.0	1.0	$78,520	$78,520	$89,412
Religion:						
Protestant Chaplain	0.3	-	-	3,894-4,867	-	-
Jewish Chaplain	0.7	1.0	1.0	3,894-4,867	48,306	50,720
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,904	53,451
Supvng Cook I	0.5	1.0	1.0	2,899-3,894	44,982	44,982
Temporary Help	0.6	-	-	(40,870)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Religion	3.9	4.0	4.0	$203,085	$190,920	$198,221
Totals, Inmate Support-SVSP	404.9	508.9	508.4	$30,438,056	$37,687,207	$38,656,260
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	2.0	2.0	5,297-7,752	151,383	158,752
Sr Librarian	0.4	1.0	1.0	4,561-5,541	66,019	66,019
TV Spec	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Reentry Pgrm Instructor, CDC	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Teacher, High School Educ, CF	10.2	13.0	13.0	4,390-6,147	1,003,460	1,180,416
Teacher, Elementary Educ, CF	4.5	4.0	4.0	4,390-6,147	303,629	364,353
Librarian, CF	0.6	1.0	1.0	3,925-5,011	58,356	61,272
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Library Tech Asst-Safety	3.4	3.0	3.0	2,771-3,369	128,124	128,124
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,723	36,723
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	87,345	91,714
Overtime	-	-	-	(1,387)	10,285	10,285
Totals, Academic Education	27.8	32.0	32.0	$1,871,953	$2,144,799	$2,415,955
Vocational Education:						
Voc Instructor-Janitorial	2.0	5.0	5.0	4,390-6,147	296,422	331,998
Voc Instructor-Auto Repair	-	1.0	1.0	4,390-6,147	52,680	55,314
Temporary Help	1.2	-	-	(82,626)	-	-
Totals, Vocational Education	3.2	6.0	6.0	$219,114	$349,102	$387,312
Totals, Inmate Employment and Training-SVSP	31.0	38.0	38.0	$2,091,067	$2,493,901	$2,803,267
Administrative Svcs-SVSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,844	125,844
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	240,807	241,464
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,072	82,308
Corr Sgt	1.0	1.0	1.0	5,675-6,892	88,018	88,018
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	62,726	65,865
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	76,065	77,490
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,400-5,348	186,633	189,544
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,976	64,176
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	54,708	57,444
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,212	55,464
Acctg Off-Supvr	0.3	1.0	1.0	3,841-4,670	46,092	48,396
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	104,982	106,486
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	111,504	111,504
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,692	47,952
Materials & Stores Supvr I	6.6	6.9	6.9	3,128-3,751	304,451	306,167
Asst Info Syss Analyst	1.7	2.0	2.0	3,106-4,903	87,804	89,856
Staff Svcs Analyst-Gen	5.1	4.0	4.0	2,817-4,446	207,936	212,568
Ofc Techn-Typing	11.0	11.0	11.0	2,686-3,264	395,316	409,230
Pers Spec	7.5	8.6	8.6	2,602-4,067	367,952	374,105

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Bus Svc Asst-Spec	1.1	1.0	1.0	2,495-3,708	37,644	39,528
Pers Techn I	0.8	-	-	2,408-3,426	-	-
Ofc Asst-Typing	4.6	5.0	5.0	2,324-2,826	161,484	165,320
Temporary Help	2.9	-	-	(201,208)	-	-
Overtime	-	-	-	(150,583)	21,778	21,778
Totals, General Administration	63.1	61.5	61.5	$3,477,031	$3,227,440	$3,281,251
Reimbursement Svcs:						
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,054
Totals, Reimbursement Svcs	-	2.0	2.0	-	$69,576	$73,054
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acct Clk II	4.5	5.0	5.0	2,364-2,876	160,117	163,969
Totals, Inmate Trust	5.5	6.0	6.0	$182,110	$201,973	$205,825
Totals, Administrative Svcs-SVSP	68.6	69.5	69.5	$3,659,141	$3,498,989	$3,560,130
TOTALS, AUTHORIZED POSITIONS	**1,353.3**	**1,581.3**	**1,580.8**	**$111,675,962**	**$110,085,941**	**$114,239,702**
Regular/Ongoing Positions	*1,340.7*	*1,577.7*	*1,577.2*	*93,910,236*	*108,457,792*	*112,611,553*
Temporary Help	*12.6*	*3.6*	*3.6*	*869,584*	*162,830*	*162,830*
Overtime	-	-	-	*16,896,142*	*1,465,319*	*1,465,319*
	HIGH DESERT STATE PRISON (5295)					
Security-HDSP						
Corr Administrator, DOC	2.9	3.0	3.0	$8,848-9,756	$347,256	$354,324
Corr Capt	0.9	1.0	1.0	8,238-9,082	102,064	107,088
Facility Capt, CI	3.5	4.0	4.0	8,238-9,082	424,896	434,856
Corr Lieut	24.0	30.7	30.7	6,389-7,762	2,782,441	2,841,699
Corr Sgt	72.9	87.1	85.1	5,675-6,892	6,909,349	6,909,946
Corr Ofcr	673.8	750.5	741.4	3,774-6,144	51,100,414	52,000,001
Ofc Techn-Typing	8.8	9.0	9.0	2,686-3,264	328,196	335,739
Ofc Asst-Typing	9.4	10.4	10.4	2,324-2,826	328,477	337,152
Ofc Asst-Gen	4.7	4.3	4.3	2,280-2,770	124,331	128,971
Temporary Help	6.3	2.3	2.3	(428,984)	94,288	94,288
Overtime	-	-	-	(13,719,935)	1,228,286	1,228,286
Totals, Security-HDSP	807.2	902.3	891.2	$73,061,201	$63,769,998	$64,772,350
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, DOC	0.7	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	3.8	4.0	4.0	3,570-4,338	217,774	217,824
Supvng Cook I	28.3	32.6	32.5	2,899-3,894	1,448,369	1,467,180
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,539	31,013
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	(309,354)	35,252	35,252
Totals, Feeding	34.8	39.9	39.8	$1,905,147	$1,864,329	$1,887,712
Clothing:						
Heavy Truck Driver, CF	2.0	2.0	2.0	3,497-3,828	91,872	91,872
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	219,097	222,284
Laundry Supvr II, CF	0.9	1.0	1.0	3,018-3,670	46,296	46,296

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Laundry Supvr I, CF	1.0	1.0	1.0	2,559-3,109	39,588	39,588
Overtime	-	-	-	(1,924)	-	-
Totals, Clothing	9.5	10.0	10.0	$426,084	$447,265	$450,452
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	248,172	248,172
Physician & Surgeon, CF Internal	1.6	3.0	3.0	15,510-17,234	719,688	730,855
Pharmacist II	1.0	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	0.7	2.0	2.0	9,246-9,708	225,600	232,996
Nurse Practitioner	2.5	3.0	3.0	9,064-10,329	347,520	352,958
Physician Asst, CF	0.4	1.0	1.0	9,064-10,329	81,348	85,416
Supvng Registered Nurse III, CF	0.4	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	5.0	5.0	5.0	7,828-10,488	551,666	566,186
Registered Nurse, CF	30.7	29.4	28.7	7,285-9,296	3,036,630	3,021,260
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	103,512	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,308	101,580
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	109,000	109,000
Corr Hlth Svcs Adm II, CF	0.7	1.0	1.0	6,457-7,118	80,068	84,064
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	63,652	66,167
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.9	1.7	2.0	4,400-5,348	113,366	120,564
Sr Clinical Lab Technologist	0.1	1.0	1.0	4,211-5,897	50,532	53,064
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	90,368	92,572
Adm Asst I	0.4	1.0	1.0	3,658-4,652	44,811	47,052
Licensed Voc Nurse	22.1	27.1	27.1	3,500-4,777	1,298,862	1,306,488
Hlth Recd Techn I	5.3	6.0	6.0	3,367-3,680	252,076	255,553
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	43,344	44,706
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	82,667	84,719
Supvng Cook I	3.0	3.2	3.2	2,899-3,894	143,724	146,080
Med-Secty	0.9	1.0	1.0	2,894-3,516	38,078	39,978
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	92,494	95,635
Med Transcriber	2.0	2.0	2.0	2,751-3,354	73,872	75,649
Ofc Techn-Typing	11.2	21.7	22.0	2,686-3,264	737,230	769,584
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Custodian Supvr II, CF	0.6	1.0	1.0	2,507-3,050	30,459	31,980
Ofc Asst-Typing	6.7	7.1	7.1	2,324-2,826	203,653	213,841
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	26,681	28,014
Lab Asst	1.6	4.0	4.0	2,153-2,807	116,710	120,866
Overtime	-	-	-	(791,429)	107,719	107,719
Totals, Medical Svcs	114.3	144.2	144.1	$9,079,331	$10,222,522	$10,368,844
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	254,484	266,496
Dentist, CF	4.5	7.0	7.0	10,665-17,761	1,341,644	1,405,558
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	3.7	7.0	7.0	2,686-3,264	241,958	250,195
Dental Asst, CF	5.6	7.0	7.0	2,408-3,162	317,481	332,477
Totals, Dental Svcs	15.5	24.0	24.0	$1,865,471	$2,555,455	$2,669,358
Facilities Operations:						
Chief Engr I, CF	1.2	2.0	2.0	5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	-	2.0	2.0	5,415	129,960	136,458
Stationary Engr, CF	9.7	11.0	11.0	5,415	714,780	714,780
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	0.4	2.0	2.0	4,614-5,312	110,736	116,272
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	60,808	63,679
Plumber II, CF	4.4	6.0	6.0	4,402-4,837	343,204	348,389
Electrician II, CF	5.3	6.0	6.0	4,402-4,837	342,614	345,685
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	11.4	13.0	13.0	4,207-4,621	703,884	715,936
Painter II, CF	2.8	3.0	3.0	4,201-4,613	161,124	163,644
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Locksmith I, CF	1.7	1.0	1.0	4,012-4,402	52,824	52,824
Lead Groundskeeper I, CF	4.2	4.0	4.0	3,497-4,201	190,025	194,236
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,370	43,920
Materials & Stores Supvr I	2.2	2.5	2.1	3,128-3,751	110,288	93,965
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	35,764	37,548
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Overtime	-	-	-	(53,802)	7,946	7,946
Totals, Facilities Operations	55.4	65.5	65.1	$3,178,189	$3,731,709	$3,765,917
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	0.1	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	0.4	6.0	6.0	19,052-22,377	1,371,744	1,440,331
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	2.0	2.5	2.5	9,252-9,616	286,296	289,072
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	118,328	119,232
Supvng Registered Nurse II, CF	0.8	1.0	1.0	7,828-10,488	101,978	107,072
Registered Nurse, CF	8.6	9.1	9.1	7,285-9,296	881,502	893,884
Psychologist-Clinical, CF	11.2	17.1	17.1	7,116-8,930	1,587,530	1,622,871
Recr Therapist	1.0	1.7	1.7	5,679-6,367	115,568	121,345
Clinical Soc Worker, CF, Safety	5.5	7.0	7.0	5,551-7,233	534,935	557,061
Sr Psych Tech-Safety	0.9	1.0	1.0	5,184-5,858	63,768	63,768
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,970	70,488
Psych Techn-Safety	7.1	9.0	9.0	4,814-5,161	531,796	532,138
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Hlth Recd Techn II-Supvr	2.0	2.0	1.0	3,700-4,044	94,397	48,528
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,668	43,668
Med Transcriber	2.0	2.0	2.0	2,751-3,354	78,518	78,584
Ofc Techn-Typing	7.2	8.0	8.0	2,686-3,264	287,038	293,977
Ofc Asst-Typing [1]	0.7	2.0	1.5	2,324-2,826	62,149	48,553

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	-	0.8	0.8	-	47,058	47,058
Overtime	-	-	-	(202,828)	22,111	22,111
Totals, Psychiatric Svcs	53.3	74.2	73.7	$4,240,412	$6,684,526	$6,853,583
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	226,870	226,870
Corr Counselor II-Supvr	4.2	6.0	6.0	7,187-8,731	604,728	618,949
Corr Counselor II-Spec	3.3	4.0	4.0	6,686-8,527	376,418	384,434
Corr Lieut	1.4	-	-	6,389-7,762	-	-
Corr Counselor I	28.7	32.4	32.4	5,033-7,772	2,714,679	2,776,391
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Ofc Techn-Typing	1.8	1.0	1.0	2,686-3,264	34,279	35,987
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	30,384	31,908
Overtime	-	-	-	(14,308)	3,073	3,073
Totals, Classification Svcs	42.8	47.4	47.4	$3,750,998	$4,019,016	$4,107,626
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	59,794	61,152
Corr Case Recds Analyst	12.1	12.0	12.0	2,817-4,446	558,274	574,911
Ofc Techn-Typing	2.5	3.9	3.9	2,686-3,264	133,395	139,408
Ofc Svcs Supvr I-Typing	1.5	2.0	2.0	2,638-3,210	74,162	74,694
Ofc Asst-Typing	19.5	28.2	28.2	2,324-2,826	835,839	870,554
Word Proc Techn	1.8	2.0	2.0	2,324-2,975	65,133	66,708
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Gen	0.7	2.0	2.0	2,280-2,770	56,088	58,892
Overtime	-	-	-	(60,943)	5,643	5,643
Totals, Records	41.1	53.1	53.1	$1,560,842	$1,894,420	$1,958,054
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	85,208	102,252
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,536	39,408
Totals, Inmate Activities	1.8	2.0	2.0	$113,131	$122,744	$141,660
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.1	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,479	59,109
Native American Spiritual Lead	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion	2.5	5.0	5.0	$138,317	$258,967	$268,605
Totals, Inmate Support-HDSP	371.0	465.3	464.2	$26,257,922	$31,800,953	$32,471,811
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Supvr of Academic Instruction, CF	1.0	2.0	2.0	5,297-7,752	169,128	172,848
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	4.0	4.0	4.0	4,390-6,147	329,312	395,184
Teacher, High School Educ, CF	19.7	22.0	22.0	4,390-6,147	1,647,921	1,945,896
Teacher, Elementary Educ, CF	8.5	8.0	8.0	4,390-6,147	683,218	819,852

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Library Tech Asst-Safety	3.9	4.0	4.0	2,771-3,369	166,272	166,272
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	56,007	58,810
Overtime	-	-	-	(168)	4,621	4,621
Totals, Academic Education	44.7	48.0	48.0	$3,305,079	$3,482,671	$3,989,675
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Plumbing	0.9	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Totals, Vocational Education	2.9	3.0	3.0	$211,223	$217,336	$252,912
Totals, Inmate Employment and Training-HDSP	47.6	51.0	51.0	$3,516,302	$3,700,007	$4,242,587
Administrative Svcs-HDSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.9	3.0	3.0	8,848-9,756	339,543	347,185
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	78,484	81,476
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	126,411	132,738
Staff Info Syss Analyst-Spec	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, CF	0.6	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	187,253	189,214
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	55,816	58,571
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	46,790	49,125
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Pers Spec	2.7	3.0	3.0	3,658-4,446	159,798	160,056
Pers Supvr I	0.4	1.0	1.0	3,658-4,446	43,896	46,091
Prop Controller II	1.0	1.0	1.0	3,618-4,396	49,989	50,246
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Heavy Truck Driver, CF	7.7	8.0	8.0	3,497-3,828	362,363	366,396
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,784	47,952
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	221,096	223,144
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	4.1	4.0	4.0	2,817-4,446	188,298	193,206
Ofc Techn-Typing	6.9	9.0	9.0	2,686-3,264	304,926	316,338
Acctg Techn	1.4	1.0	1.0	2,680-3,103	38,508	38,508
Pers Spec	6.7	7.5	7.5	2,602-4,067	318,705	326,908
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	41,112	41,112
Pers Techn I	0.9	1.0	1.0	2,408-3,426	35,395	37,160
Acct Clk II	1.5	2.0	2.0	2,364-2,876	64,085	65,560
Ofc Asst-Typing	3.7	5.0	5.0	2,324-2,826	142,808	149,948
Temporary Help	0.5	-	-	(33,833)	-	-
Overtime	-	-	-	-	30,593	30,593

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, General Administration	65.3	73.5	73.5	$3,485,715	$3,752,609	$3,829,779
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	41,208	43,032
Temporary Help	1.5	-	-	(101,091)	-	-
Overtime	-	-	-	(498)	4,926	4,926
Totals, Reimbursement Svcs	2.5	1.0	1.0	$141,804	$46,134	$47,958
Inmate Trust:						
Accountant I-Supvr	0.6	1.0	1.0	3,017-3,588	36,260	38,068
Sr Acct Clk	1.6	2.0	2.0	2,638-3,209	70,131	72,911
Acct Clk II	3.4	4.0	4.0	2,364-2,876	127,855	130,689
Totals, Inmate Trust	5.6	7.0	7.0	$187,988	$234,246	$241,668
Totals, Administrative Svcs-HDSP	73.4	81.5	81.5	$3,815,507	$4,032,989	$4,119,405
TOTALS, AUTHORIZED POSITIONS	**1,299.2**	**1,500.1**	**1,487.9**	**$106,650,932**	**$103,303,947**	**$105,606,153**
Regular/Ongoing Positions	*1,290.9*	*1,496.7*	*1,484.5*	*90,931,835*	*101,701,652*	*104,003,858*
Temporary Help	*8.3*	*3.4*	*3.4*	*563,908*	*152,125*	*152,125*
Overtime	-	-	-	*15,155,189*	*1,450,170*	*1,450,170*
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Capt	1.8	2.0	2.0	$8,238-9,082	$207,515	$212,784
Facility Capt, CI	3.5	4.0	4.0	8,238-9,082	416,778	427,126
Corr Lieut	37.5	39.3	39.3	6,389-7,762	3,729,429	3,754,637
Corr Sgt	106.4	123.6	118.4	5,675-6,892	10,015,521	9,768,795
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	64,416	67,637
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,383	63,531
Corr Ofcr	1,072.8	1,128.6	1,114.3	3,774-6,144	79,084,255	80,312,855
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,512	53,352
Ofc Techn-Typing	5.3	5.6	5.6	2,686-3,264	202,100	208,171
Ofc Asst-Typing	8.8	10.2	9.0	2,324-2,826	335,228	301,348
Ofc Asst-Gen	3.0	3.0	3.0	2,280-2,770	99,720	99,720
Temporary Help	6.3	2.4	2.4	(439,744)	95,855	95,855
Overtime	-	-	-	(10,636,098)	2,222,941	2,222,941
Totals, Security-CCI	1,247.4	1,321.7	1,301.0	$103,544,742	$96,587,653	$97,588,752
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,075-6,171	77,652	77,652
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	65,316	65,316
Supvng Corr Cook, DOC	3.1	4.0	4.0	3,570-4,338	191,274	198,004
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,751	77,920	81,808
Supvng Cook I	22.3	24.0	24.0	2,899-3,894	1,067,439	1,086,976
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(118,067)	43,620	43,620
Totals, Feeding	29.8	33.0	33.0	$1,503,103	$1,562,389	$1,592,544
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	215,984	220,024
Overtime	-	-	-	(8,253)	-	-
Totals, Clothing	5.8	6.0	6.0	$260,023	$266,396	$270,436

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Medical Svcs:						
Chief Med Off	0.6	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	2.8	2.0	2.0	15,510-17,234	483,912	483,912
Physician & Surgeon, CF Internal	1.0	6.0	6.0	15,510-17,234	1,364,892	1,420,727
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.4	2.9	2.0	9,246-9,708	327,962	227,454
Nurse Practitioner	0.7	-	-	9,064-10,329	-	-
Physician Asst, CF	1.3	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	113,548	117,948
Supvng Registered Nurse II, CF	5.8	6.0	6.0	7,828-10,488	649,569	671,868
Pub Hlth Nurse II	0.1	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	41.4	45.3	45.3	7,285-9,296	4,799,054	4,897,026
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,846	92,238
Corr Hlth Svcs Adm I, CF	1.1	1.0	1.0	5,312-6,409	74,498	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.4	3.0	3.0	4,758-5,380	179,228	184,963
Assoc Govtl Prog Analyst	1.8	4.0	4.0	4,400-5,348	235,020	243,552
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	93,113	95,307
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	49,728	49,728
Adm Asst I	0.5	1.0	1.0	3,658-4,652	53,352	53,352
Licensed Vocational Nurse-Safety	0.2	-	-	3,500-4,777	-	-
Licensed Voc Nurse	29.3	34.4	34.4	3,500-4,777	1,656,552	1,664,703
Hlth Recd Techn I	8.4	10.0	10.0	3,367-3,680	433,067	435,306
Materials & Stores Supvr I	1.0	1.3	0.4	3,128-3,751	59,262	20,970
Pharmacy Techn	4.8	5.0	5.0	2,992-3,639	195,893	205,480
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,200	42,192
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,817-4,446	39,381	40,722
Med Transcriber	0.8	1.0	1.0	2,751-3,354	34,116	35,820
Ofc Techn-Typing	13.8	21.0	21.0	2,686-3,264	720,239	750,256
Ofc Asst-Typing	3.2	3.5	3.5	2,324-2,826	108,652	114,086
Lab Asst	1.8	2.0	2.0	2,153-2,807	67,030	68,542
Temporary Help	0.7	0.2	0.2	(47,734)	13,478	13,478
Overtime	-	-	-	(1,298,309)	114,521	114,521
Totals, Medical Svcs	133.9	166.6	164.8	$10,974,745	$13,150,865	$13,316,831
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	255,363	266,460
Dentist, CF	7.5	10.0	10.0	10,665-17,761	2,008,706	2,102,127
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Techn-Typing	3.3	7.0	7.0	2,686-3,264	238,456	248,664
Dental Asst, CF	7.9	11.0	11.0	2,408-3,162	479,072	502,638
Temporary Help	1.1	-	-	(77,897)	-	-
Overtime	-	-	-	(2,053)	-	-
Totals, Dental Svcs	22.5	32.0	32.0	$2,669,251	$3,425,603	$3,580,631

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	2.8	3.0	3.0	5,970-5,970	214,920	214,920
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	2.9	3.0	3.0	5,415	197,539	197,539
Stationary Engr, CF	14.7	17.0	17.0	5,415	1,104,660	1,114,407
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,614-5,312	189,771	189,771
Plumber III, CF	2.0	2.0	2.0	4,613-5,067	122,808	122,808
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	4.4	5.0	5.0	4,416-6,144	365,616	368,508
Plumber II, CF	6.0	6.0	6.0	4,402-4,837	351,864	351,864
Electrician II, CF	5.0	6.0	6.0	4,402-4,837	338,264	343,534
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	2.0	2.0	2.0	4,402-4,837	116,088	116,088
Maint Mechanic, CF	10.4	12.1	10.6	4,207-4,621	667,177	587,704
Painter II, CF	1.3	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, CF	0.9	1.0	1.0	4,201-4,613	55,356	55,356
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Glazier, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Lead Automobile Mechanic, CF	2.0	2.0	2.0	3,828-4,201	100,824	100,824
Electronics Techn, CF	4.0	4.0	4.0	3,580-4,522	206,955	211,701
Lead Groundskeeper I, CF	5.0	5.0	5.0	3,497-4,201	236,999	247,156
Materials & Stores Supvr I	4.2	4.8	3.0	3,128-3,751	208,893	136,569
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	0.9	-	2,686-3,264	34,470	-
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	31,212	32,658
Overtime	-	-	-	(397,065)	-	-
Totals, Facilities Operations	81.8	89.8	85.6	$5,238,225	$5,297,064	$5,145,055
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	1.3	6.0	6.0	19,052-22,377	1,399,626	1,461,228
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	176,400	176,400
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	6.0	7.0	7.0	9,252-9,616	803,376	808,927
Registered Nurse, CF	0.2	0.5	0.5	7,285-9,296	43,710	45,896
Psychologist-Clinical, CF	17.1	32.3	32.3	7,116-8,930	3,065,008	3,118,834
Recr Therapist	0.2	2.5	2.5	5,679-6,367	170,370	178,888
Clinical Soc Worker, CF, Safety	1.8	3.0	3.0	5,551-7,233	211,624	222,210
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	63,768	63,768
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	59,821	62,808
Psych Techn-Safety	11.1	15.5	15.5	4,814-5,161	893,280	906,285
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,700-4,044	44,400	46,620
Ofc Techn-Typing	7.9	10.0	10.0	2,686-3,264	359,220	370,113
Ofc Asst-Typing[1]	3.9	4.5	4.0	2,324-2,826	128,764	120,556
Overtime	-	-	-	(273,884)	1,706	1,706

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Psychiatric Svcs	54.1	88.3	87.8	$4,568,733	$7,865,001	$8,043,285
Classification Svcs:						
Facility Capt, CI	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	226,870	226,870
Corr Counselor II-Supvr	7.4	8.0	8.0	7,187-8,731	813,549	837,297
Corr Counselor II-Spec	5.0	6.0	6.0	6,686-8,527	608,846	616,998
Corr Counselor I	46.5	47.4	47.4	5,033-7,772	4,142,196	4,205,711
Temporary Help	0.8	-	-	(56,706)	-	-
Overtime	-	-	-	(132,847)	52,285	52,285
Totals, Classification Svcs	62.7	64.4	64.4	$5,819,069	$5,954,290	$6,049,705
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	108,963	108,963
Corr Case Recds-Mgr	2.9	3.0	3.0	4,866-5,866	207,924	207,924
Corr Case Recds-Supvr	3.5	5.0	5.0	4,237-5,096	275,260	282,908
Corr Case Recds Analyst	24.4	24.0	24.0	2,817-4,446	1,050,199	1,085,725
Ofc Techn-Typing	17.2	17.0	17.0	2,686-3,264	579,866	605,516
Prog Techn II	3.0	4.0	4.0	2,638-3,209	138,737	143,747
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst-Typing	21.1	32.1	32.1	2,324-2,826	939,236	984,371
Temporary Help	0.3	-	-	(22,806)	-	-
Overtime	-	-	-	(52,291)	14,538	14,538
Totals, Records	74.2	87.1	87.1	$2,944,734	$3,346,379	$3,466,932
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	121,176	124,976
Overtime	-	-	-	(325)	-	-
Totals, Inmate Activities	3.7	4.0	4.0	$205,366	$219,096	$242,480
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.3	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,768	62,304
Native American Spiritual Lead	1.0	1.5	1.5	3,894-4,867	85,266	86,836
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.3	5.5	5.5	$260,924	$318,370	$322,812
Totals, Inmate Support-CCI	472.8	576.7	570.2	$34,444,173	$41,405,453	$42,030,711
Inmate Employment and Training-CCI						
Academic Education:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	5,818-8,515	81,588	85,668
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Supvr of Academic Instruction, CF	2.3	3.0	3.0	5,297-7,752	284,508	284,508
Sr Librarian	2.0	2.0	2.0	4,561-5,541	138,624	138,624
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	7.9	9.0	9.0	4,390-6,147	697,046	818,959
Teacher, High School Educ, CF	17.5	25.0	25.0	4,390-6,147	1,956,693	2,292,750
Teacher, Elementary Educ, CF	13.8	13.8	12.0	4,390-6,147	1,342,955	1,487,333
Librarian, CF	2.2	3.0	3.0	3,925-5,011	155,551	163,326
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	47,296	49,658
Library Tech Asst-Safety	0.8	1.0	1.0	2,771-3,369	40,647	42,549
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	79,856	80,616

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	27,000	28,356
Teaching Asst	0.9	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	0.3	-	-	(18,095)	-	-
Overtime	-	-	-	(14,555)	4,516	4,516
Totals, Academic Education	54.0	64.8	63.0	$4,309,753	$5,049,012	$5,669,595
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Bldg Maint	1.0	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Ofc Technologists	2.6	2.0	2.0	4,390-6,147	151,862	182,244
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Refrigeration	1.0	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Painting	2.0	2.0	2.0	4,390-6,147	132,027	158,436
Voc Instructor-Mill & Cabinet Work	0.8	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	60,492	72,588
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	62,610	75,132
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	85,331	102,396
Voc Instructor-Dry Cleaning Work	2.0	2.0	2.0	4,390-6,147	164,890	197,880
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-6,147	164,890	197,880
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	60,493	72,588
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	41,448
Totals, Vocational Education	19.4	22.0	22.0	$1,437,329	$1,584,497	$1,852,722
Totals, Inmate Employment and Training-CCI	73.4	86.8	85.0	$5,747,082	$6,633,509	$7,522,317
Administrative Svcs-CCI						
General Administration:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.7	2.0	2.0	9,186-10,247	249,036	249,048
Corr Administrator, DOC	4.3	5.0	5.0	8,848-9,756	574,482	584,443
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	90,284	91,404
Corr Lieut	1.0	1.0	1.0	6,389-7,762	100,864	100,864
Bus Mgr II	0.9	1.0	1.0	5,685-6,859	68,220	71,628
Corr Sgt	1.3	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	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,384	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,400-5,348	244,793	249,429
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	0.7	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.7	3.0	3.0	3,497-4,201	149,077	150,781
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,968	47,882
Materials & Stores Supvr I	9.8	11.0	11.0	3,128-3,751	473,494	482,478
Asst Info Syss Analyst	2.0	2.0	2.0	3,106-4,903	105,084	105,552

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	3.6	3.0	3.0	2,817-4,446	126,978	133,327
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	17.8	20.0	20.0	2,686-3,264	717,163	738,229
Acctg Techn	1.0	1.0	1.0	2,680-3,103	31,793	33,388
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	10.6	11.0	11.0	2,602-4,067	481,889	490,687
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Pers Techn I	1.0	1.0	1.0	2,408-3,426	39,159	39,159
Ofc Asst-Typing	6.4	8.0	8.0	2,324-2,826	254,335	260,838
Temporary Help	2.2	-	-	(156,010)	-	-
Overtime	-	-	-	(70,695)	160,207	160,207
Totals, General Administration	85.3	94.0	94.0	$4,681,959	$5,063,150	$5,150,499
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	4.7	-	-	(325,515)	-	-
Overtime	-	-	-	(35,772)	-	-
Totals, Reimbursement Svcs	4.7	2.4	2.4	$361,287	$108,691	$114,126
Inmate Trust:						
Acctg Techn	3.6	4.0	4.0	2,680-3,103	146,869	149,473
Sr Acct Clk	0.3	1.0	1.0	2,638-3,209	36,693	38,166
Acct Clk II	3.7	3.0	3.0	2,364-2,876	93,253	96,967
Totals, Inmate Trust	7.6	8.0	8.0	$250,413	$276,815	$284,606
Totals, Administrative Svcs-CCI	97.6	104.4	104.4	$5,293,659	$5,448,656	$5,549,231
TOTALS, AUTHORIZED POSITIONS	**1,891.2**	**2,089.6**	**2,060.6**	**$149,029,656**	**$150,075,271**	**$152,691,011**
Regular/Ongoing Positions	*1,874.8*	*2,087.0*	*2,058.0*	*134,844,935*	*147,351,604*	*149,967,344*
Temporary Help	*16.4*	*2.6*	*2.6*	*1,144,507*	*109,333*	*109,333*
Overtime	-	-	-	*13,040,214*	*2,614,334*	*2,614,334*
	CALIFORNIA INSTITUTION FOR MEN (5310)					
Reception and Diagnosis-CIM						
Corr Administrator, DOC	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	110,544	110,544
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	225,805	225,805
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	540,276	550,459
Corr Counselor II-Spec	1.7	2.4	2.4	6,686-8,527	215,373	221,818
Corr Counselor I	30.3	33.7	33.7	5,033-7,772	2,949,408	2,982,256
Corr Case Recds Mgr	1.9	2.0	2.0	4,866-5,866	135,140	138,314
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	178,077	182,868
Corr Case Recds Analyst	12.1	12.0	12.0	2,817-4,446	564,702	580,032
Sr Word Proc Techn	0.9	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	3.2	5.0	5.0	2,686-3,264	172,599	179,758
Ofc Svcs Supvr I-Typing	2.3	3.5	3.5	2,638-3,210	128,316	130,690
Word Proc Techn	5.5	6.0	6.0	2,324-2,975	198,684	203,372
Ofc Asst-Typing	21.2	24.0	24.0	2,324-2,826	749,276	777,994
Prog Techn I	2.0	2.0	2.0	2,280-2,975	63,817	67,010
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	91,176	94,080
Lab Asst	-	0.5	0.5	2,153-2,807	12,918	13,564
Overtime	-	-	-	(186,941)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Reception and Diagnosis-CIM	94.7	107.1	107.1	$6,062,597	$6,494,751	$6,617,204
Security-CIM						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Facility Capt, CI	0.6	1.0	1.0	8,238-9,082	98,856	103,800
Corr Capt	4.0	5.0	5.0	8,238-9,082	527,332	542,423
Corr Lieut	30.6	37.9	37.9	6,389-7,762	3,498,545	3,553,324
Corr Sgt	114.2	127.8	129.2	5,675-6,892	10,447,606	10,709,885
Corr Ofcr	942.8	1,001.4	1,005.1	3,774-6,144	70,778,965	72,354,939
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	7.8	10.0	10.0	2,686-3,264	355,951	365,916
Ofc Asst-Typing	2.1	3.0	3.0	2,324-2,826	87,400	90,016
Ofc Asst-Gen	2.6	3.0	3.0	2,280-2,770	89,096	92,968
Temporary Help	13.0	5.4	5.4	(931,289)	226,755	226,755
Overtime	-	-	-	(21,029,350)	2,778,165	2,778,165
Totals, Security-CIM	1,120.4	1,197.5	1,202.6	$108,947,667	$89,159,811	$91,091,107
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	122,334	123,432
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Supvng Corr Cook, DOC	5.5	6.0	6.0	3,570-4,338	295,391	301,417
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	83,808	87,543
Supvng Cook I	22.8	23.5	23.5	2,899-3,894	1,011,462	1,021,327
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	(219,284)	35,307	35,307
Totals, Feeding	35.3	37.8	37.8	$1,839,451	$1,775,713	$1,798,953
Clothing:						
Materials & Stores Supvr II	2.8	3.0	3.0	3,497-4,201	145,169	147,386
Auto Equipt Opr I, CF	-	1.0	1.0	3,338-3,660	40,056	42,060
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	170,056	175,700
Overtime	-	-	-	(6,691)	-	-
Totals, Clothing	6.8	8.0	8.0	$310,276	$355,281	$365,146
Medical Svcs:						
Chief Med Off	0.9	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF Internal	2.6	-	-	15,510-17,234	-	-
Physician & Surgeon, CF	11.3	15.5	15.5	15,510-17,234	3,710,094	3,769,529
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	7.7	7.0	7.0	9,246-9,708	815,010	815,472
Supvng Registered Nurse III, CF	3.2	4.0	4.0	8,174-10,953	385,025	399,503
Supvng Registered Nurse II, CF	13.4	15.0	15.0	7,828-10,488	1,621,005	1,670,441
Pub Hlth Nurse II	0.2	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	83.5	94.4	94.4	7,285-9,296	9,462,661	9,620,005
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,582	105,888
Surgical Nurse II, CF	0.6	-	-	7,178-9,619	-	-
Pub Hlth Nurse I	-	1.0	1.0	6,964-9,331	83,568	87,746
Surgical Nurse I, CF	3.0	3.0	3.0	6,740-9,030	293,934	294,876
Corr Hlth Svcs Adm II, CF	1.1	2.0	2.0	6,457-7,118	162,900	166,774

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist-Supvr	-	1.0	1.0	5,245-5,819	62,940	66,087
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	0.5	-	-	4,949-5,595	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	186,216	189,071
Supvng Clinical Lab Technologist	0.4	1.0	1.0	4,622-5,856	55,464	58,237
Med Recd Director	1.0	2.0	2.0	4,467-5,430	118,764	121,444
Assoc Govtl Prog Analyst	1.0	3.5	3.5	4,400-5,348	196,176	202,776
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Med Tech Asst, CF	-	2.2	2.2	4,206-6,144	111,039	116,590
Clinical Lab Technologist, CF	1.8	3.0	3.0	4,016-5,360	155,157	160,001
Corr Ofcr	0.3	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.2	3.0	3.0	3,700-4,044	140,436	143,676
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	48,790	51,228
Licensed Voc Nurse	67.7	82.2	82.2	3,500-4,777	4,032,984	4,057,620
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-
Hlth Recd Techn I	6.7	7.3	7.3	3,367-3,680	303,539	308,829
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn I	9.6	8.5	8.5	2,992-3,639	347,131	338,742
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,140	40,052
Staff Svcs Analyst-Gen	2.3	1.0	1.0	2,817-4,446	58,032	60,932
Med Transcriber	2.0	3.0	3.0	2,751-3,354	107,928	111,307
Ofc Techn-Typing	29.8	39.4	39.4	2,686-3,264	1,402,619	1,450,032
Cook Spec II, CF	5.7	6.0	6.0	2,659-3,233	245,644	246,456
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,210	39,156	39,156
Custodian Supvr II, CF	0.3	-	-	2,507-3,050	-	-
Ofc Asst-Typing	6.5	10.2	10.2	2,324-2,826	305,548	317,215
Lead Custodian, CF	1.6	2.0	2.0	2,252-2,737	70,120	70,248
Lab Asst	1.8	2.0	2.0	2,153-2,807	63,220	64,624
Temporary Help	-	1.7	1.7	-	76,379	76,379
Overtime	-	-	-	(3,898,027)	151,975	151,975
Totals, Medical Svcs	283.4	340.9	340.9	$25,850,953	$26,195,960	$26,621,537
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	15,610-27,845	328,107	341,775
Supvng Dentist, CF	0.4	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.4	9.0	9.0	10,665-17,761	1,891,705	1,976,301
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Techn-Typing	4.6	7.0	7.0	2,686-3,264	252,516	259,327
Dental Asst, CF	7.3	9.0	9.0	2,408-3,162	414,744	435,208
Overtime	-	-	-	(39,443)	-	-
Totals, Dental Svcs	21.4	29.0	29.0	$2,532,110	$3,177,016	$3,314,326
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,272	91,272
Chief Engr I, CF	1.0	1.0	1.0	5,970-5,970	71,640	71,640

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	10.7	10.3	10.3	5,415	669,294	669,294
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	270,316	270,316
Sr Hazardous Materials Spec-Tech	0.2	1.0	1.0	5,188-6,903	76,170	79,906
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	146,352	146,352
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Utility Shops Supvr, CF	0.9	1.0	1.0	4,615-5,068	55,380	58,152
Supvr of Bldg Trades, CF	2.6	3.0	3.0	4,614-5,312	190,170	191,520
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Assoc Hazardous Materials Spec	0.8	-	-	4,503-5,995	-	-
Fire Captain, CI	4.7	5.0	5.0	4,416-6,144	382,195	385,699
Carpenter III, CF	-	1.0	1.0	4,402-4,837	52,824	55,465
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, CF	2.2	4.0	4.0	4,402-4,837	218,988	227,018
Plumber II, CF	4.3	4.0	4.0	4,402-4,837	229,156	231,746
Maint Mechanic, CF	10.5	11.0	11.0	4,207-4,621	604,728	607,528
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Painter II, CF	3.6	4.0	4.0	4,201-4,613	221,424	221,424
Plumber I, CF	0.7	1.0	1.0	4,201-4,613	52,092	54,548
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	51,928	54,084
Carpenter I, CF	0.6	1.0	1.0	4,012-4,402	49,551	51,879
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	94,767	96,288
Electronics Techn, CF	1.5	2.0	2.0	3,580-4,522	108,528	108,528
Lead Groundskeeper I, CF	2.8	3.0	3.0	3,497-4,201	140,962	144,888
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	0.8	2.0	2.0	3,497-3,828	83,928	88,124
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	86,135	87,840
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	37,536	39,408
Lead Groundskeeper, CF	2.6	3.0	3.0	3,051-3,660	130,957	131,760
Groundskeeper, CF	0.8	1.0	1.0	2,929-3,338	37,836	39,520
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	87,156	88,848
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	74,350	75,993
Word Proc Techn	0.2	-	-	2,324-2,975	-	-
Temporary Help	1.0	1.2	1.2	(69,242)	61,992	61,992
Overtime	-	-	-	(1,071,095)	1,947	1,947
Totals, Facilities Operations	78.5	87.5	87.5	$5,701,915	$5,030,406	$5,083,811
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	291,060	300,216
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	275,946	282,216
Staff Psychiatrist, Corr & Rehab	9.0	14.5	14.5	19,052-22,377	3,510,348	3,639,143
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	145,896	145,896
Sr Psychologist, CF-Supvr	4.0	4.0	4.0	9,252-9,616	480,048	480,048
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, CF	8.5	10.5	10.5	7,285-9,296	1,007,861	1,032,675
Psychologist-Clinical, CF	36.2	39.6	39.6	7,116-8,930	4,101,845	4,124,062
Unit Supvr-Safety	0.4	1.0	1.0	6,853-7,227	82,236	86,348

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	91,422	92,868
Recr Therapist	3.9	4.0	4.0	5,679-6,367	302,124	308,244
Clinical Soc Worker, CF, Safety	11.0	10.1	10.1	5,551-7,233	799,385	830,336
Sr Psych Tech-Safety	1.5	2.0	2.0	5,184-5,858	134,064	134,064
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	10.7	13.5	13.5	4,814-5,161	792,214	801,958
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	42,260	43,080
Med Transcriber	1.9	2.5	2.5	2,751-3,354	86,850	89,172
Ofc Techn-Typing	8.3	10.2	10.2	2,686-3,264	365,224	375,594
Ofc Asst-Typing[1]	1.0	1.5	1.0	2,324-2,826	47,856	33,912
Overtime	-	-	-	(469,172)	7,841	7,841
Totals, Psychiatric Svcs	103.0	120.4	119.9	$10,964,319	$12,716,412	$12,967,202
Classification Svcs:						
Corr Counselor III	0.4	2.0	2.0	7,303-8,879	175,272	184,036
Corr Counselor II-Supvr	1.9	4.0	4.0	7,187-8,731	382,258	393,776
Corr Counselor I	25.1	26.0	26.0	5,033-7,772	2,316,441	2,328,342
Temporary Help	1.0	-	-	(73,682)	-	-
Overtime	-	-	-	(43,614)	3,873	3,873
Totals, Classification Svcs	28.4	32.0	32.0	$2,608,046	$2,877,844	$2,910,027
Records:						
Corr Counselor II-Supvr	1.8	2.0	2.0	7,187-8,731	192,686	200,314
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	145,104	145,104
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	57,772	58,327
Corr Case Recds Analyst	14.2	15.0	15.0	2,817-4,446	689,521	703,815
Ofc Techn-Typing	8.3	9.0	9.0	2,686-3,264	332,945	340,964
Ofc Svcs Supvr I-Typing	2.9	5.0	5.0	2,638-3,210	180,780	183,946
Prog Techn II	2.9	4.0	4.0	2,638-3,209	138,429	143,421
Ofc Asst-Typing	21.5	24.0	24.0	2,324-2,826	735,713	764,724
Prog Techn I	2.7	3.0	3.0	2,280-2,975	102,722	104,462
Ofc Asst-Gen	6.4	7.0	7.0	2,280-2,770	218,648	225,960
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(64,410)	7,451	7,451
Totals, Records	63.9	73.0	73.0	$2,540,265	$2,823,995	$2,901,823
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Totals, Inmate Activities	1.0	1.0	1.0	$96,443	$98,505	$118,212
Religion:						
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Catholic Chaplain	2.0	2.0	2.0	3,894-4,867	117,934	117,934
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant Chaplain	2.0	2.0	2.0	3,894-4,867	124,608	124,608
Totals, Religion	5.8	6.0	6.0	$352,518	$351,574	$353,914
Totals, Inmate Support-CIM	627.5	735.6	735.1	$52,796,296	$55,402,706	$56,434,951
Inmate Employment and Training-CIM						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	2.0	2.0	5,297-7,752	158,400	161,578
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Librarian	2.0	2.0	2.0	4,561-5,541	138,624	138,624
TV Spec	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Teacher, Elementary Educ, CF	6.8	8.8	8.8	4,390-6,147	656,997	774,181
Teacher, High School Educ, CF	15.5	21.0	21.0	4,390-6,147	1,575,442	1,843,164
Reentry Pgrm Instructor, CDC	6.0	9.0	9.0	4,390-6,147	654,075	760,950
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	84,336	84,336
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	201,010	202,421
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	27,904	29,300
Teaching Asst	2.3	3.0	3.0	2,312-2,810	100,704	102,091
Overtime	-	-	-	(19,262)	5,808	5,808
Totals, Academic Education	45.4	57.8	57.8	$3,198,735	$3,917,793	$4,419,802
Vocational Education:						
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Janitorial	0.5	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	4,390-6,147	58,797	70,560
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Overtime	-	-	-	(2,185)	-	-
Totals, Vocational Education	6.3	7.0	7.0	$517,378	$563,214	$667,974
Totals, Inmate Employment and Training-CIM	51.7	64.8	64.8	$3,716,113	$4,481,007	$5,087,776
Administrative Svcs-CIM						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Corr Administrator, DOC	4.0	4.0	4.0	8,848-9,756	462,072	467,381
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	83,624	87,804
Corr Counselor II-Spec	2.1	2.0	2.0	6,686-8,527	190,255	194,267
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Stationary Engr, CF	-	1.0	1.0	5,415	64,980	68,229
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,502	144,768
Labor Relations Spec	0.6	-	-	5,079-6,127	-	-
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	2.8	4.4	4.4	5,033-7,772	340,662	348,787
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.1	2.0	2.0	4,619-5,897	122,007	128,108
Labor Relations Analyst	0.3	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.0	1.5	1.5	4,400-5,348	86,313	90,626
Warehouse Mgr II, CF	0.5	1.0	1.0	4,201-5,067	58,140	60,804
Warehouse Mgr I, CF	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Ofc Mach Svc Techn, Electronic	0.5	-	-	3,740-4,106	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	47,299	48,144
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	97,248	99,444
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	50,280	52,428
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,603-4,113	122,592	124,754
Electronics Techn, CF	-	1.0	1.0	3,580-4,522	42,960	45,108
Materials & Stores Supvr II	1.5	3.0	3.0	3,497-4,201	136,721	141,036
Bldg Maint Worker, CF	-	1.0	1.0	3,497-3,828	41,964	44,062
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	9.5	11.0	11.0	3,128-3,751	455,292	470,432
Asst Info Syss Analyst	1.9	2.0	2.0	3,106-4,903	105,426	105,552
Exec Secty I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	40,228	42,076
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Staff Svcs Analyst-Gen	5.5	7.0	7.0	2,817-4,446	320,510	326,633
Secty	2.0	2.0	2.0	2,686-3,265	78,360	78,360
Ofc Techn-Typing	14.6	15.0	15.0	2,686-3,264	558,358	571,456
Acctg Techn	0.5	1.0	1.0	2,680-3,103	32,160	33,768
Pers Spec	10.7	12.0	12.0	2,602-4,067	525,031	532,668
Custodian Supvr II, CF	-	1.0	1.0	2,507-3,050	30,084	31,588
Pers Techn I	1.0	1.0	1.0	2,408-3,426	37,308	39,168
Ofc Asst-Typing	5.8	7.3	7.3	2,324-2,826	209,683	218,481
Ofc Asst-Gen	3.2	4.0	4.0	2,280-2,770	124,382	128,190
Lead Custodian, CF	-	1.0	1.0	2,252-2,737	27,024	28,375
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	-	37,920	37,920
Totals, General Administration	91.1	110.7	110.7	$4,937,519	$5,772,203	$5,901,623
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	9.5	-	-	(680,061)	-	-
Overtime	-	-	-	(351)	-	-
Totals, Reimbursement Svcs	9.5	2.4	2.4	$680,412	$108,691	$114,126
Inmate Trust:						
Acctg Techn	0.3	1.0	1.0	2,680-3,103	32,160	33,768
Sr Acct Clk	0.1	3.0	3.0	2,638-3,209	99,703	104,570
Acct Clk II	6.7	5.0	5.0	2,364-2,876	164,120	167,144
Totals, Inmate Trust	7.1	9.0	9.0	$227,031	$295,983	$305,482
Totals, Administrative Svcs-CIM	107.7	122.1	122.1	$5,844,962	$6,176,877	$6,321,231
TOTALS, AUTHORIZED POSITIONS	**2,002.0**	**2,227.1**	**2,231.7**	**$177,367,635**	**$161,715,152**	**$165,552,269**
Regular/Ongoing Positions	*1,977.5*	*2,218.0*	*2,222.6*	*148,563,536*	*158,280,402*	*162,117,519*
Temporary Help	*24.5*	*9.1*	*9.1*	*1,754,274*	*404,463*	*404,463*
Overtime	-	-	-	*27,049,825*	*3,030,287*	*3,030,287*
	CALIFORNIA INSTITUTION FOR WOMEN (5320)					
Reception and Diagnosis-CIW						
Facility Capt, CI	0.8	1.0	1.0	$8,238-9,082	$104,120	$108,724
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	114,654	114,786
Corr Counselor II-Supvr	0.7	1.0	1.0	7,187-8,731	86,244	90,552
Corr Counselor I	4.7	5.0	5.0	5,033-7,772	441,831	453,066
Corr Case Recds-Mgr	0.5	1.0	1.0	4,866-5,866	74,712	74,712
Corr Case Recds-Supvr	0.3	-	-	4,237-5,096	-	-
Corr Case Recds-Analyst	2.9	3.5	3.5	2,817-4,446	154,548	156,701

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	72,472	74,136
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	70,658	72,395
Pers Spec	0.3	-	-	2,602-4,067	-	-
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	98,348	99,872
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(59,415)	-	-
Totals, Reception and Diagnosis-CIW	15.7	19.5	19.5	$1,063,868	$1,217,587	$1,244,944
Security-CIW						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	106,176	111,480
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	104,337	109,302
Corr Lieut	22.8	25.6	25.6	6,389-7,762	2,365,879	2,403,141
Corr Sgt	54.8	58.6	58.6	5,675-6,892	4,862,551	4,914,344
Clinical Soc Worker, CF, Safety	0.4	2.0	2.0	5,551-7,233	115,154	120,556
Corr Ofcr	363.8	405.7	378.7	3,774-6,144	29,020,669	27,964,257
Ofc Techn-Typing	6.0	6.3	6.3	2,686-3,264	244,220	249,689
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	2.1	4.0	4.0	2,324-2,826	120,341	123,102
Ofc Asst-Gen	0.7	-	-	2,280-2,770	-	-
Temporary Help	5.7	2.6	2.6	(425,357)	109,425	109,425
Overtime	-	-	-	(5,390,920)	1,008,061	1,008,061
Totals, Security-CIW	459.8	508.8	481.8	$41,927,998	$38,206,513	$37,263,057
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	1.9	2.4	2.4	3,570-4,338	121,164	122,105
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	10.6	11.7	11.7	2,899-3,894	496,230	508,513
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	(109,588)	7,961	7,961
Totals, Feeding	16.5	18.1	18.1	$867,586	$842,327	$855,551
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Clothing	1.0	1.0	1.0	$50,412	$50,412	$50,412
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	124,860	131,100
Physician & Surgeon, CF	5.8	6.0	6.0	15,510-17,234	1,439,376	1,439,376
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	5.0	5.0	5.0	9,246-9,708	582,480	582,480
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	358,128	358,128
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,596	118,780
Supvng Registered Nurse II, CF	7.0	7.0	7.0	7,828-10,488	772,322	788,219
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	64,212	67,428
Registered Nurse, CF	31.7	32.3	30.9	7,285-9,296	3,591,542	3,496,954
Psychologist-Clinical, CF	-	0.3	-	7,116-8,930	28,883	-
Pub Hlth Nurse I	0.6	-	-	6,964-9,331	-	-
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Stationary Engr, CF	0.7	0.8	0.8	5,415	51,984	51,984
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	76,752	79,872
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	59,952	62,952
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Clinical Lab Technologist	1.0	0.5	0.5	4,211-5,897	39,246	39,983
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	94,814	94,814
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	15.1	15.8	15.3	3,500-4,777	810,015	783,714
Bldg Maint Worker, CF	2.7	3.0	3.0	3,497-3,828	136,716	137,808
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	5.7	6.0	6.0	3,367-3,680	250,048	256,792
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	2.1	-	-	2,992-3,639	-	-
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	143,517	144,004
Med-Secty	1.0	1.0	1.0	2,894-3,516	37,836	39,732
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,446	184,108	190,988
Med Transcriber	0.3	1.0	1.0	2,751-3,354	33,012	34,663.0
Ofc Techn-Typing	6.4	8.0	8.0	2,686-3,264	274,444	286,194
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	4.6	11.0	11.0	2,324-2,826	321,982	338,079
Lab Asst	1.5	1.5	1.5	2,153-2,807	46,219	48,434
Temporary Help	0.4	1.4	1.4	(30,582)	62,899	62,899
Overtime	-	-	-	(1,049,234)	21,675	21,675
Totals, Medical Svcs	115.1	129.9	127.7	$10,647,219	$10,662,482	$10,604,917
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	335,982	350,042
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	244,452	244,452
Dentist, CF	5.6	6.0	6.0	10,665-17,761	1,210,249	1,247,400
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Med Recd Director	-	1.0	1.0	4,467-5,430	42,504	44,629
Ofc Techn-Typing	2.7	4.0	4.0	2,686-3,264	149,736	151,348
Dental Asst, CF	6.6	7.0	7.0	2,408-3,162	315,809	331,377
Totals, Dental Svcs	16.6	21.0	21.0	$1,980,505	$2,356,728	$2,430,144
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	5,970-5,970	71,640	71,640
Stationary Engr, CF	11.6	12.0	12.0	5,415	779,760	779,760
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	73,908	77,604
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	310,146	310,146
Plumber II, CF	1.9	2.3	2.3	4,402-4,837	127,440	131,811
Electrician II, CF	2.0	2.0	2.0	4,402-4,837	116,088	116,088
Painter III, CF	0.8	1.0	1.0	4,402-4,837	58,044	58,044

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Carpenter III, CF	0.2	-	-	4,402-4,837	-	-
Maint Mechanic, CF	3.6	4.0	4.0	4,207-4,621	218,556	221,150
Painter II, CF	1.7	2.0	2.0	4,201-4,613	106,608	109,096
Carpenter II, CF	1.0	3.0	3.0	4,201-4,613	156,180	161,222
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	53,586	54,084
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	46,454	48,144
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	49,416	50,412
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	86,388	88,452
Lead Groundskeeper, CF	3.0	4.0	4.0	3,051-3,660	161,940	167,648
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	95,652	97,848
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Svcs Supvr I-Typing	0.9	-	-	2,638-3,210	-	-
Temporary Help	1.6	0.2	0.2	(120,292)	10,332	10,332
Overtime	-	-	-	(341,312)	18,713	18,713
Totals, Facilities Operations	49.6	52.5	52.5	$3,297,593	$3,076,663	$3,111,042
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	289,860	299,016
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	279,081	282,216
Staff Psychiatrist, Corr & Rehab	7.7	8.5	8.5	19,052-22,377	2,118,708	2,194,901
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	145,896	145,896
Sr Psychologist, CF-Supvr	4.8	5.0	5.0	9,252-9,616	594,240	594,240
Registered Nurse, CF	11.4	12.0	12.0	7,285-9,296	1,171,602	1,201,690
Psychologist-Clinical, CF	21.4	24.5	24.5	7,116-8,930	2,436,670	2,473,025
Unit Supvr-Safety	1.0	1.0	1.0	6,853-7,227	86,445	86,724
Recr Therapist	3.9	4.0	4.0	5,679-6,367	292,576	302,138
Clinical Soc Worker, CF, Safety	7.3	8.0	8.0	5,551-7,233	624,453	649,514
Sr Psych Tech-Safety	1.9	2.0	2.0	5,184-5,858	134,064	134,064
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	12.8	14.0	14.0	4,814-5,161	835,902	837,072
Hlth Recd Techn I	1.0	1.0	1.0	3,367-3,680	42,420	44,160
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	42,754	43,080
Med Transcriber	2.2	3.0	3.0	2,751-3,354	113,508	115,159
Ofc Techn-Typing	5.8	7.0	7.0	2,686-3,264	266,846	269,835
Ofc Svcs Supvr I-Typing	0.1	-	-	2,638-3,210	-	-
Ofc Asst-Typing [1]	2.9	4.0	3.0	2,324-2,826	115,847	92,308
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	(377,991)	2,764	2,764
Totals, Psychiatric Svcs	88.9	99.6	98.6	$9,020,861	$9,687,637	$9,864,707
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	1.8	2.0	2.0	7,187-8,731	209,028	213,075
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	86,763	90,699
Corr Counselor II-Spec	4.8	4.0	4.0	6,686-8,527	427,148	429,861
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	75,554	79,171
Corr Counselor I	12.3	12.9	12.9	5,033-7,772	1,169,795	1,174,329
Ofc Techn-Typing	1.2	1.5	1.5	2,686-3,264	51,816	54,398

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	1.1	-	-	(84,687)	-	-
Overtime	-	-	-	(57,065)	3,776	3,776
Totals, Classification Svcs	24.2	23.4	23.4	$2,258,892	$2,139,446	$2,160,875
Records:						
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	70,140	73,230
Corr Case Recds-Supvr	1.0	1.0	1.0	4,237-5,096	65,472	65,472
Corr Case Recds-Analyst	6.4	7.5	7.5	2,817-4,446	336,716	345,990
Ofc Techn-Typing	5.6	7.0	7.0	2,686-3,264	263,742	268,887
Ofc Svcs Supvr I-Typing	1.8	2.0	2.0	2,638-3,210	72,651	74,325
Ofc Asst-Typing	5.5	5.0	5.0	2,324-2,826	156,276	159,080
Word Proc Techn	2.0	2.0	2.0	2,324-2,975	67,419	67,824
Overtime	-	-	-	(57,760)	1,923	1,923
Totals, Records	23.3	25.5	25.5	$991,872	$1,034,339	$1,056,731
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Totals, Inmate Activities	1.0	1.0	1.0	$82,175	$82,940	$99,528
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	0.5	1.0	1.0	3,894-4,867	44,392	46,615
Catholic Chaplain	0.6	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.1	0.4	0.4	(9,915)	18,710	18,710
Overtime	-	-	-	(2,636)	-	-
Totals, Religion	2.2	3.4	3.4	$127,513	$179,910	$182,133
Totals, Inmate Support-CIW	338.4	375.4	372.2	$29,324,628	$30,112,884	$30,416,040
Inmate Employment and Training-CIW						
Academic Education:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	5,818-8,515	102,257	104,172
Supvr of Academic Instruction, CF	0.4	2.0	2.0	5,297-7,752	127,128	133,484
Sr Librarian	0.8	1.0	1.0	4,561-5,541	53,904	56,596
TV Spec	1.0	1.0	1.0	4,400-5,348	56,754	59,595
Reentry Pgrm Instructor, CDC	2.0	2.0	2.0	4,390-6,147	160,365	192,432
Teacher, High School Educ, CF	17.4	18.0	18.0	4,390-6,147	1,505,884	1,807,056
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	154,942	185,940
Librarian, CF	0.1	1.0	1.0	3,925-5,011	47,100	49,455
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	52,764	55,206
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,584	37,248
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	30,378	31,896
Overtime	-	-	-	(201)	984	984
Totals, Academic Education	28.2	32.0	32.0	$2,067,726	$2,373,056	$2,759,076
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-6,147	147,528	147,528
Voc Instructor-Janitorial	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Cosmetology	-	1.0	1.0	4,390-6,147	52,680	55,314
Temporary Help	-	0.3	0.3	-	13,581	13,581
Overtime	-	-	-	(268,784)	725	725
Totals, Vocational Education	3.0	5.3	5.3	$523,953	$350,134	$371,990
Totals, Inmate Employment and Training-CIW	31.2	37.3	37.3	$2,591,679	$2,723,190	$3,131,066

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Administrative Svcs-CIW						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.7	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	3.0	5.0	5.0	8,848-9,756	562,176	576,518
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,607	110,544
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	74,709	78,441
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	0.7	-	-	5,033-7,772	-	-
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,464
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	63,772	64,176
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,293	47,756
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	164,316	170,268
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,772	44,064
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-Gen	6.5	6.0	6.0	2,817-4,446	290,577	299,551
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	9.8	8.9	8.6	2,686-3,264	333,850	329,388
Acctg Techn	0.7	1.0	1.0	2,680-3,103	32,160	33,768
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	35,692	37,419
Pers Spec	4.9	5.0	5.0	2,602-4,067	234,037	235,461
Pers Techn I	0.8	1.0	1.0	2,408-3,426	40,794	41,112
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.2	-	-	(17,782)	-	-
Overtime	-	-	-	-	34,746	34,746
Totals, General Administration	53.7	55.9	55.6	$3,174,466	$3,375,343	$3,419,815
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Temporary Help	0.3	0.6	0.6	(25,504)	24,746	24,746
Overtime	-	-	-	(943,204)	-	-
Totals, Reimbursement Svcs	0.3	3.0	3.0	$968,708	$136,154	$147,573
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Acct Clk II	1.7	2.3	2.3	2,364-2,876	72,570	74,472
Totals, Inmate Trust	2.7	3.3	3.3	$91,867	$111,078	$112,980

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Administrative Svcs-CIW	56.7	62.2	61.9	$4,235,041	$3,622,575	$3,680,368
TOTALS, AUTHORIZED POSITIONS	**901.8**	**1,003.2**	**972.7**	**$79,143,214**	**$75,882,749**	**$75,735,475**
Regular/Ongoing Positions	*892.4*	*997.1*	*966.6*	*69,770,985*	*74,505,723*	*74,358,449*
Temporary Help	*9.4*	*6.1*	*6.1*	*714,119*	*275,698*	*275,698*
Overtime	-	-	-	*8,658,110*	*1,101,328*	*1,101,328*
	CALIFORNIA MEDICAL FACILITY (5330)					
Security-CMF						
Corr Administrator, DOC	3.7	3.0	3.0	$8,848-9,756	$349,966	$352,770
Corr Capt	0.8	2.0	2.0	8,238-9,082	200,096	210,024
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	104,124	109,248
Corr Counselor II-Spec	2.0	1.0	1.0	6,686-8,527	111,643	111,643
Corr Lieut	21.3	31.8	29.2	6,389-7,762	2,834,381	2,885,170
Corr Sgt	66.8	93.0	86.2	5,675-6,892	7,429,280	6,886,064
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	75,868	79,666
Corr Ofcr	580.6	750.9	681.3	3,774-6,144	49,639,535	45,038,699
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	46,420	48,741
Ofc Techn-Typing	5.5	5.0	5.0	2,686-3,264	170,646	177,525
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	10.7	13.0	13.0	2,324-2,826	395,091	409,226
Ofc Asst-Gen	0.5	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	2.6	4.6	4.6	(194,126)	191,710	191,710
Overtime	-	-	-	(10,993,750)	2,320,693	2,320,693
Totals, Security-CMF	697.3	909.3	830.3	$73,596,996	$63,934,349	$58,887,658
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	64,802
Food Administrator I, CF	-	1.0	-	4,193-5,097	45,948	-
Supvng Corr Cook, DOC	3.0	3.9	3.9	3,570-4,338	193,867	195,752
Baker II, CF	0.7	1.0	1.0	2,899-3,524	34,788	36,527
Supvng Cook I	14.7	18.6	15.3	2,899-3,894	771,085	697,950
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,763	41,448
Overtime	-	-	-	(119,872)	9,198	9,198
Totals, Feeding	21.4	27.5	23.2	$1,116,487	$1,231,417	$1,119,729
Clothing:						
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,062
Temporary Help	0.3	-	-	(22,204)	-	-
Overtime	-	-	-	-	3,708	3,708
Totals, Clothing	0.3	1.0	1.0	$22,204	$45,672	$47,770
Medical Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Chief Med Off	1.6	2.0	2.0	17,234-18,956	478,512	490,475
Chief Physician & Surgeon, CF	1.0	2.0	2.0	16,371-18,095	488,016	499,574
Physician & Surgeon, CF	10.3	3.0	3.0	15,510-17,234	670,032	670,032
Physician & Surgeon, CF Internal	5.8	15.0	15.0	15,510-17,234	3,499,128	3,599,631
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	138,408	145,328
Chief Dep-Clinical	0.5	1.0	1.0	10,917-19,819	131,004	137,554

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pharmacy Svcs Mgr	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist II	0.8	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	4.1	7.0	7.0	9,246-9,708	793,296	815,488
Nurse Practitioner	3.1	7.9	7.9	9,064-10,329	891,091	917,737
Supvng Registered Nurse III, CF	5.3	4.0	4.0	8,174-10,953	481,352	495,286
Supvng Registered Nurse II, CF	11.9	16.1	16.1	7,828-10,488	1,647,302	1,707,593
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,184	108,408
Registered Nurse, CF	89.9	120.7	120.7	7,285-9,296	11,685,386	12,086,141
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,120	91,476
Surgical Nurse II, CF	0.7	1.0	1.0	7,178-9,619	88,649	93,083
Psychologist-Clinical, CF	1.4	3.0	3.0	7,116-8,930	258,435	267,728
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	99,126	101,562
Surgical Nurse I, CF	2.0	2.0	2.0	6,740-9,030	196,270	196,584
Corr Hlth Svcs Adm II, CF	0.9	1.0	1.0	6,457-7,118	84,444	85,363
Corr Lieut	0.9	-	-	6,389-7,762	-	-
Clinical Soc Worker, CF, Safety	3.2	7.0	7.0	5,551-7,233	478,758	501,337
Corr Hlth Svcs Adm I, CF	1.6	1.0	1.0	5,312-6,409	65,872	69,168
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Stds Compliance Coord	0.9	2.0	2.0	5,067-6,114	121,608	127,684
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	62,190	65,298
Psych Techn-Safety	1.0	1.0	1.0	4,814-5,161	61,932	61,932
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	186,216	189,071
Supvng Clinical Lab Technologist	0.5	1.0	1.0	4,622-5,856	55,464	58,236
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Govtl Prog Analyst	2.4	5.0	5.0	4,400-5,348	281,504	291,624
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, CF	2.0	3.0	3.0	4,193-5,097	172,644	175,160
Clinical Lab Technologist, CF	2.0	3.0	3.0	4,016-5,360	165,360	167,770
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	96,822	97,056
Respirator Care Supvr, CF	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Licensed Vocational Nurse-Safety	2.0	0.3	0.3	3,500-4,777	12,600	13,230
Licensed Voc Nurse	20.7	60.0	60.0	3,500-4,777	2,625,060	2,718,576
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	8.8	10.0	10.0	3,367-3,680	434,265	438,052
Occ Therapist	1.0	1.0	1.0	3,241-4,450	74,952	78,000
Respiratory Care Practitioner	2.0	5.0	5.0	3,219-4,449	221,556	227,349
Asst Info Syss Analyst	0.5	-	-	3,106-4,903	-	-
Sr Med Transcriber	0.6	1.0	1.0	3,078-3,740	37,860	39,756
Pharmacy Techn	8.8	8.0	8.0	2,992-3,639	310,082	320,998
Supvng Cook I	4.0	4.0	4.0	2,899-3,894	176,358	176,358
Med-Secty	2.8	3.0	3.0	2,894-3,516	124,693	126,131
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	81,690	85,774
Ofc Techn-Typing	17.7	27.0	27.0	2,686-3,264	1,205,172	1,252,970
Cook Spec II, CF	8.9	11.0	11.0	2,659-3,233	417,190	427,246
Ofc Svcs Supvr I-Typing	0.5	7.0	7.0	2,638-3,210	221,592	232,674

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Ofc Asst-Typing	7.4	13.0	13.0	2,324-2,826	380,348	396,762
Certified Nursing Asst, CF	8.0	8.2	8.2	2,275-2,969	283,668	286,295
Lead Custodian, CF	-	1.0	1.0	2,252-2,737	27,024	28,375
Lab Asst	3.1	4.0	4.0	2,153-2,807	122,688	125,306
Custodian, CF	3.4	4.5	4.5	2,098-2,549	137,138	138,901
Limited Exam/Appt Prog Candidate	0.6	-	-	1,514	-	-
Temporary Help	8.2	7.9	7.9	(618,048)	354,931	354,931
Overtime	-	-	-	(4,301,836)	52,513	52,513
Totals, Medical Svcs	279.9	408.6	408.6	$27,561,976	$31,674,993	$32,646,813
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	5.0	6.0	6.0	10,665-17,761	1,315,092	1,322,730
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	69,193	70,488
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Dental Lab Techn	3.0	3.0	3.0	3,416-4,544	163,584	163,584
Ofc Techn-Typing	2.3	4.0	4.0	2,686-3,264	139,357	144,506
Dental Asst, CF	6.4	10.0	10.0	2,408-3,162	405,841	425,960
Temporary Help	0.2	-	-	(16,037)	-	-
Overtime	-	-	-	(15,040)	-	-
Totals, Dental Svcs	18.4	27.0	27.0	$2,039,414	$2,642,703	$2,688,149
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	5,970-5,970	143,280	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,976	82,236
Stationary Engr, CF	10.1	12.0	11.0	5,415	780,960	780,960
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	69,491	72,226
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	1.1	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	60,000	60,000
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	68,523	68,523
Fire Captain, CI	3.2	4.0	4.0	4,416-6,144	281,177	287,378
Plumber II, CF	1.9	3.0	3.0	4,402-4,837	168,482	171,552
Electrician II, CF	2.7	4.0	4.0	4,402-4,837	220,231	227,017
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,400-5,348	110,214	115,722
Maint Mechanic, CF	3.4	4.0	3.0	4,207-4,621	213,342	218,344
Painter II, CF	0.9	1.0	1.0	4,201-4,613	55,356	55,356
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	56,482	59,306
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	50,278	52,792
Electronics Techn, CF	0.2	1.0	1.0	3,580-4,522	42,960	45,108
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	46,024	48,325
Bldg Maint Worker, CF	-	1.0	1.0	3,497-3,828	41,964	44,062
Pest Cntrl Tech, CF	0.4	1.0	1.0	3,338-3,660	40,056	42,059

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Groundskeeper, CF	2.4	3.0	3.0	2,929-3,338	114,828	117,017
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Custodian Supvr II, CF	-	1.0	-	2,507-3,050	30,084	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Custodian, CF	-	6.0	-	2,098-2,549	151,056	-
Overtime	-	-	-	(417,832)	18,553	18,553
Totals, Facilities Operations	43.4	61.0	52.0	$3,018,878	$3,380,086	$3,249,596
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Sr Psychiatrist Supvr, Corr & Rehab	1.9	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	11.6	12.0	7.0	19,052-22,377	2,969,172	2,444,783
Physician & Surgeon, CF	-	1.5	-	15,510-17,234	335,016	-
Physician & Surgeon, CF Internal	0.5	-	-	15,510-17,234	-	-
Staff Psychiatrist, CF	-	4.5	4.5	11,534-12,863	628,896	660,339
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	283,152	283,152
Dentist, CF	-	1.0	-	10,665-17,761	152,760	-
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	112,632	118,264
Sr Psychologist, CF-Supvr	6.5	8.0	8.0	9,252-9,616	911,398	924,319
Pharmacist I	0.3	1.1	-	9,246-9,708	122,047	-
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Supvng Registered Nurse III, CF	-	2.0	-	8,174-10,953	196,176	-
Supvng Registered Nurse II, CF	2.4	5.0	1.0	7,828-10,488	481,842	250,854
Registered Nurse, CF	15.7	37.0	16.6	7,285-9,296	3,389,186	1,795,417
Corr Counselor II-Supvr	0.3	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	24.0	30.7	24.7	7,116-8,930	3,004,516	2,709,103
Unit Supvr-Safety	1.0	1.0	1.0	6,853-7,227	86,414	86,724
Supvng Psych Soc Worker I, CF	2.8	3.0	3.0	6,801-7,739	262,126	272,106
Recr Therapist	4.1	9.8	6.8	5,679-6,367	697,304	610,578
Clinical Soc Worker, CF, Safety	14.6	18.0	18.0	5,551-7,233	1,357,936	1,408,804
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	20.8	36.0	23.0	4,814-5,161	2,089,567	1,401,751
Supvng Clinical Lab Technologist	-	1.0	-	4,622-5,856	55,464	-
Med Recd Director	0.6	1.0	-	4,467-5,430	55,165	-
Clinical Lab Technologist, CF	1.0	2.0	1.0	4,016-5,360	106,776	61,513
Sr Occ Therapist	0.5	1.0	1.0	3,717-5,115	44,604	46,834
Hlth Recd Techn II-Supvr	0.4	1.0	-	3,700-4,044	35,436	-
Psychiatric Social Worker	-	5.0	-	3,554-4,430	213,240	-
Hlth Recd Techn I	1.1	4.0	1.0	3,367-3,680	164,474	75,387
Occ Therapist	1.0	1.0	1.0	3,241-4,450	71,340	74,688
Pharmacy Techn	0.4	1.1	-	2,992-3,639	43,318	-
Supvng Cook I	0.4	-	-	2,899-3,894	-	-
Med-Secty	1.0	2.0	1.0	2,894-3,516	75,272	40,547
Med Transcriber	2.2	6.0	2.0	2,751-3,354	207,240	91,322
Ofc Techn-Typing	7.9	10.5	8.5	2,686-3,264	370,122	314,604
Ofc Svcs Supvr I-Typing	-	2.0	1.0	2,638-3,210	63,312	33,239
Ofc Asst-Typing [1]	4.9	13.0	6.0	2,324-2,826	374,621	224,339

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Lab Asst	0.3	1.0	-	2,153-2,807	29,649	-
Custodian, CF	0.8	-	-	2,098-2,549	-	-
Temporary Help	3.4	2.5	2.5	(257,349)	148,620	148,620
Overtime	-	-	-	(646,269)	6,486	6,486
Totals, Psychiatric Svcs	138.4	233.7	147.6	$13,936,033	$19,998,905	$14,965,791
Classification Svcs:						
Facility Capt, CI	2.7	3.0	3.0	8,238-9,082	320,868	329,130
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Supvr	1.9	4.0	3.0	7,187-8,731	372,990	304,619
Corr Counselor II-Spec	4.3	7.0	7.0	6,686-8,527	638,452	662,518
Corr Lieut	0.8	1.0	1.0	6,389-7,762	76,668	80,496
Corr Counselor I	22.7	27.1	25.1	5,033-7,772	2,311,650	2,178,972
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,008
Temporary Help	1.1	-	-	(83,074)	-	-
Overtime	-	-	-	(105,146)	10,851	10,851
Totals, Classification Svcs	35.5	45.1	42.1	$3,343,928	$3,915,249	$3,751,964
Records:						
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	1.0	1.0	1.0	4,237-5,096	59,794	61,152
Corr Case Recds-Analyst	7.5	8.0	8.0	2,817-4,446	358,589	364,852
Ofc Techn-Typing	4.4	5.0	5.0	2,686-3,264	165,314	173,571
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	0.7	2.0	2.0	2,638-3,210	67,942	70,586
Ofc Asst-Typing	11.3	14.5	14.5	2,324-2,826	439,875	455,038
Prog Techn I	0.6	1.0	1.0	2,280-2,975	28,968	30,420
Ofc Asst-Gen	0.5	-	-	2,280-2,770	-	-
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	0.8	-	-	(62,917)	-	-
Overtime	-	-	-	(92,346)	380	380
Totals, Records	28.8	34.5	34.5	$1,220,528	$1,251,986	$1,288,234
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Totals, Inmate Activities	1.0	1.0	1.0	$81,615	$82,328	$98,796
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	33,545	35,027
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Totals, Religion	2.6	3.5	3.5	$158,052	$189,305	$195,463
Totals, Inmate Support-CMF	569.7	842.9	740.5	$52,499,115	$64,412,644	$60,052,305
Inmate Employment and Training-CMF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	2.0	2.0	2.0	4,390-6,147	174,015	208,812
Teacher, High School Educ, CF	5.7	8.0	8.0	4,390-6,147	571,996	670,344
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	4,390-6,147	64,709	77,652

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, Elementary Educ, CF	6.8	7.0	7.0	4,390-6,147	560,989	673,176
Librarian, CF	1.0	1.0	1.0	3,925-5,011	49,658	52,140
Institution Artist/Facilitator	0.8	1.0	1.0	3,738-4,544	50,439	52,764
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	39,708	39,708
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	34,304	35,910
Teaching Asst	1.9	2.0	2.0	2,312-2,810	64,308	65,832
Temporary Help	0.2	-	-	(13,438)	-	-
Overtime	-	-	-	(1,164)	-	-
Totals, Academic Education	26.2	29.0	29.0	$1,781,941	$1,984,070	$2,250,282
Vocational Education:						
Voc Instructor-Ofc Technologists	0.8	1.0	1.0	4,390-6,147	79,536	95,448
Voc Instructor-Landscape Gardening	0.4	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	79,543	95,448
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education	3.2	4.0	4.0	$252,142	$299,107	$350,026
Totals, Inmate Employment and Training-CMF	29.4	33.0	33.0	$2,034,083	$2,283,177	$2,600,308
Administrative Svcs-CMF						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Pharmacist I	0.5	1.0	1.0	9,246-9,708	110,952	116,500
Corr Administrator, DOC	2.0	3.0	3.0	8,848-9,756	340,320	345,629
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	79,962	82,110
Corr Sgt	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	72,374	73,524
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	3.2	6.0	6.0	4,400-5,348	359,616	367,584
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	58,968	60,804
Bus Svc Off I-Supvr	0.3	1.0	1.0	3,845-4,622	46,140	48,447
Sr Pers Spec	1.8	2.0	2.0	3,658-4,446	102,058	104,170
Pers Supvr I	0.3	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	0.5	1.0	1.0	3,618-4,396	50,470	52,262
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	270,072	270,072
Staff Svcs Analyst-Gen	2.1	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	9.2	11.0	11.0	2,686-3,264	397,888	407,964
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	7.3	8.0	8.0	2,602-4,067	354,733	360,110
Temporary Help	1.5	-	-	(111,918)	-	-
Overtime	-	-	-	-	1,380	1,380
Totals, General Administration	42.8	55.0	55.0	$2,324,622	$3,025,113	$3,087,923
Reimbursement Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	116,978
Temporary Help	1.8	-	-	(136,095)	-	-
Overtime	-	-	-	-	36,413	36,413
Totals, Reimbursement Svcs	1.8	2.4	2.4	$136,095	$147,821	$153,391
Inmate Trust:						
Acctg Techn	0.9	1.0	1.0	2,680-3,103	38,508	38,508
Acct Clk II	2.0	3.0	3.0	2,364-2,876	95,753	97,171
Totals, Inmate Trust	2.9	4.0	4.0	$101,136	$134,261	$135,679
Totals, Administrative Svcs-CMF	47.5	61.4	61.4	$2,561,853	$3,307,195	$3,376,993
TOTALS, AUTHORIZED POSITIONS	**1,343.9**	**1,846.6**	**1,665.2**	**$130,692,047**	**$133,937,365**	**$124,917,264**
Regular/Ongoing Positions	*1,323.8*	*1,831.6*	*1,650.2*	*112,483,586*	*130,776,909*	*121,756,808*
Temporary Help	*20.1*	*15.0*	*15.0*	*1,515,206*	*695,261*	*695,261*
Overtime	-	-	-	*16,693,255*	*2,465,195*	*2,465,195*
	CALIFORNIA STATE PRISON-SOLANO (5335)					
Security-SOL						
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	$9,186-10,247	$124,524	$124,524
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	352,779	355,111
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	3.8	4.0	4.0	8,238-9,082	442,176	442,176
Corr Counselor II-Supvr	0.9	1.0	1.0	7,187-8,731	103,626	105,963
Corr Lieut	26.5	32.1	31.9	6,389-7,762	2,971,874	3,001,814
Corr Sgt	65.7	74.5	71.6	5,675-6,892	6,083,559	5,944,960
Corr Ofcr	633.4	638.9	620.3	3,774-6,144	46,498,041	46,378,426
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,718	90,024
Ofc Techn-Typing	9.2	9.7	9.7	2,686-3,264	375,603	381,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	4.8	4.4	4.0	2,324-2,826	153,836	144,825
Ofc Asst-Gen	4.8	7.7	6.0	2,280-2,770	230,395	185,124
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	8.0	4.5	4.5	(566,481)	187,542	187,542
Overtime	-	-	-	(12,419,302)	2,454,791	2,454,791
Totals, Security-SOL	765.2	785.8	762.0	$69,900,346	$60,249,820	$59,979,727
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	0.4	-	4,306-5,143	32,722	-
Supvng Corr Cook, DOC	4.4	3.7	3.5	3,570-4,338	187,836	183,541
Supvng Cook I	24.3	24.8	22.9	2,899-3,894	1,092,263	1,022,400
Ofc Techn-Typing	1.0	0.4	-	2,686-3,264	22,256	-
Temporary Help	-	0.2	0.2	-	7,253	7,253
Overtime	-	-	-	(206,889)	61,411	61,411
Totals, Feeding	31.6	30.5	27.6	$1,629,400	$1,481,477	$1,352,341
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,392	50,412
Materials & Stores Supvr I	4.1	4.4	4.0	3,128-3,751	183,806	171,147
Overtime	-	-	-	(7,986)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Clothing	5.1	5.4	5.0	$230,243	$234,198	$221,559
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.7	1.0	1.0	16,371-18,095	243,996	243,996
Physician & Surgeon, CF	4.1	3.0	3.0	15,510-17,234	719,688	719,688
Physician & Surgeon, CF Internal	3.1	5.0	5.0	15,510-17,234	1,191,204	1,213,538
Pharmacist II	0.9	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.5	3.0	3.0	9,246-9,708	338,400	349,496
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	115,134	118,554
Supvng Registered Nurse II, CF	4.6	8.0	8.0	7,828-10,488	819,645	851,707
Registered Nurse, CF	30.0	32.1	31.6	7,285-9,296	3,331,342	3,354,941
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	88,572	93,000
Psychologist-Clinical, CF	1.0	1.0	1.0	7,116-8,930	107,160	107,160
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,308	101,580
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,367	76,404	76,404
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.4	1.4	4,758-5,380	87,398	88,540
Assoc Govtl Prog Analyst	2.5	2.7	3.0	4,400-5,348	177,490	183,792
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	62,262	64,512
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	0.6	1.0	1.0	4,016-5,360	49,800	52,292
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	96,579	97,056
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Vocational Nurse-Safety	-	2.4	1.3	3,500-4,777	109,228	57,330
Licensed Voc Nurse	24.3	29.3	29.3	3,500-4,777	1,422,144	1,428,680
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	6.3	7.2	7.2	3,367-3,680	309,134	317,025
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	3.0	5.0	5.0	2,992-3,639	187,782	197,173
Supvng Cook I	3.6	4.5	3.3	2,899-3,894	179,335	133,518
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.9	1.2	1.2	2,817-4,446	55,847	58,106
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	1.6	2.7	2.7	2,751-3,354	97,334	100,187
Ofc Techn-Typing	11.2	21.2	20.7	2,686-3,264	721,645	726,623
Ofc Asst-Typing	3.5	4.0	4.0	2,324-2,826	121,713	127,799
Lab Asst	-	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	-	1.0	1.0	-	44,928	44,928
Overtime	-	-	-	(1,730,858)	266,104	266,104
Totals, Medical Svcs	119.6	156.7	153.7	$11,112,607	$12,162,060	$12,219,392
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	314,484	314,484
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	246,732	246,732
Dentist, CF	5.5	7.0	7.0	10,665-17,761	1,452,180	1,459,818
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	2.4	5.0	5.0	2,686-3,264	169,653	176,175
Dental Asst, CF	6.7	12.0	12.0	2,408-3,162	485,171	508,950
Overtime	-	-	-	(24,216)	-	-
Totals, Dental Svcs	16.2	28.0	28.0	$2,037,574	$2,773,700	$2,816,913
Facility Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.0	3.2	2.6	5,415	219,632	176,095
Stationary Engr, CF	9.7	9.2	9.0	5,415	599,016	586,020
Fire svc Trng Spec, CF	1.0	1.0	1.0	5,302-6,761	84,312	84,312
Corr Plant Supvr	1.4	0.8	-	5,051-6,098	66,079	-
Utility Shops Supvr, CF	0.8	0.4	-	4,615-5,068	28,243	-
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,614-5,312	190,620	191,520
Plumber III, CF	0.5	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	0.4	-	4,503-5,995	43,099	-
Plumber II, CF	4.0	3.8	3.0	4,402-4,837	218,479	174,130
Electrician II, CF	3.4	3.0	3.0	4,402-4,837	171,332	173,917
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	8.1	7.6	7.0	4,207-4,621	413,609	387,752
Painter II, CF	1.9	2.0	2.0	4,201-4,613	108,288	110,712
Carpenter II, CF	2.7	3.0	3.0	4,201-4,613	160,380	165,260
Locksmith I, CF	1.9	3.0	3.0	4,012-4,402	153,800	156,212
Electronics Techn, CF	2.0	1.2	1.0	3,580-4,522	63,854	56,832
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	92,376	94,476
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,660	43,853	43,920
Warehouse Worker, CF	-	0.1	0.1	3,128-3,420	3,753	3,942
Lead Groundskeeper, CF	1.8	1.2	1.0	3,051-3,660	49,617	43,637
Groundskeeper, CF	0.6	0.2	-	2,929-3,338	8,396	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,267	53,352
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,452	41,294
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	-	0.9	0.9	-	46,494	46,494
Overtime	-	-	-	(26,903)	1,455	1,455
Totals, Facilities Operations	58.7	57.0	52.6	$3,435,257	$3,359,010	$3,091,936
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	244,650	256,885
Staff Psychiatrist, Corr & Rehab	0.9	5.0	5.0	19,052-22,377	1,143,120	1,200,276
Sr Psychologist, CF-Supvr	1.9	2.0	2.0	9,252-9,616	221,085	226,636
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	110,702	113,758
Registered Nurse, CF	4.9	6.0	6.0	7,285-9,296	558,392	577,927
Psychologist-Clinical, CF	11.2	15.5	15.5	7,116-8,930	1,531,536	1,558,976
Recr Therapist	1.9	2.2	2.2	5,679-6,367	161,827	164,147
Clinical Soc Worker, CF, Safety	4.7	6.0	6.0	5,551-7,233	459,585	476,532
Sr Psych Tech-Safety	0.4	-	-	5,184-5,858	-	-
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	5.8	9.5	9.5	4,814-5,161	545,663	557,522
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	43,080	43,080

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Med Transcriber	1.0	2.0	2.0	2,751-3,354	73,260	74,911
Ofc Techn-Typing	7.9	9.5	9.5	2,686-3,264	339,188	347,345
Ofc Asst-Typing[1]	-	0.5	-	2,324-2,826	14,293	-
Temporary Help	0.3	-	-	(19,664)	-	-
Overtime	-	-	-	(252,979)	1,588	1,588
Totals, Psychiatric Svcs	43.6	62.2	61.7	$3,828,641	$5,505,965	$5,660,483
Classification Svcs:						
Corr Counselor II-Supvr	4.3	5.0	5.0	7,187-8,731	516,740	525,610
Corr Counselor II-Spec	1.8	2.0	2.0	6,686-8,527	189,409	193,421
Corr Counselor I	37.4	40.3	40.3	5,033-7,772	3,595,002	3,649,156
Overtime	-	-	-	(115,519)	209,084	209,084
Totals, Classification Svcs	43.5	47.3	47.3	$4,127,194	$4,510,235	$4,577,271
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,894	103,884
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,408	70,392
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	172,901	177,063
Corr Case Recds Analyst	13.5	14.0	14.0	2,817-4,446	660,076	673,511
Ofc Techn-Typing	4.5	4.0	4.0	2,686-3,264	137,132	143,580
Ofc Svcs Supvr I-Typing	3.0	3.4	3.0	2,638-3,210	131,366	117,468
Ofc Asst-Typing	17.5	21.7	21.7	2,324-2,826	653,350	680,838
Word Proc Techn	4.6	6.0	6.0	2,324-2,975	200,446	206,918
Prog Techn I	1.7	2.0	2.0	2,280-2,975	63,744	65,148
Ofc Asst-Gen	3.0	4.0	4.0	2,280-2,770	116,365	121,819
Asst Clk	-	1.0	1.0	1,852-2,251	19,656	20,639
Limited Exam/Appt Prog Candidate	0.5	-	-	1,514	-	-
Overtime	-	-	-	(126,206)	9,876	9,876
Totals, Records	53.5	62.1	61.7	$2,267,769	$2,448,584	$2,503,506
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	2.0	2.0	4,390-6,147	135,008	154,110
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	2.0	3.0	3.0	$126,627	$180,020	$199,122
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	28,455	29,780
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	0.8	-	3,894-4,867	57,629	-
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.5	4.3	3.5	$276,408	$272,996	$216,692
Totals, Inmate Support-SOL	378.3	456.5	444.1	$29,071,720	$32,928,245	$32,859,215
Inmate Employment and Training-SOL						
Academic Education:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	5,818-8,515	101,108	104,172
Supvr of Academic Instruction, CF	2.0	4.0	4.0	5,297-7,752	316,800	323,156
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	2.0	2.0	2.0	4,390-6,147	161,871	194,244
Teacher, High School Educ, CF	18.0	22.4	22.0	4,390-6,147	1,811,611	2,110,394
Teacher, Elementary Educ, CF	14.3	13.0	13.0	4,390-6,147	1,078,107	1,285,842

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Librarian, CF	0.6	1.0	1.0	3,925-5,011	47,100	49,452
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	57,132	58,428
Library Tech Asst-Safety	2.8	1.9	-	2,771-3,369	78,066	-
Ofc Techn-Typing	0.9	0.2	-	2,686-3,264	14,076	-
Ofc Asst-Typing	3.4	2.3	2.0	2,324-2,826	72,642	66,423
Temporary Help	-	1.2	1.2	-	55,152	55,152
Overtime	-	-	-	(1,046)	3,813	3,813
Totals, Academic Education	47.0	52.0	49.2	$3,552,085	$3,919,590	$4,375,828
Vocational Education:						
Supvr of Voc Inst	1.7	2.0	2.0	5,297-7,752	189,684	189,684
Voc Instructor-Bldg Maint	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	4,390-6,147	215,751	250,758
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Welding	2.0	2.0	2.0	4,390-6,147	164,656	197,592
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Painting	-	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	82,328	98,796
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,328	98,796
Voc Instructor-Mach Shop	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	159,181	191,016
Voc Instructor-Janitorial	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Electronics	0.7	1.0	1.0	4,390-6,147	72,764	72,764
Voc Instructor-Elec Work	2.0	2.0	2.0	4,390-6,147	147,528	147,528
Voc Instructor-Carpentry	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Auto Repair	1.0	2.0	2.0	4,390-6,147	135,008	154,110
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	-	1.6	1.6	-	73,536	73,536
Totals, Vocational Education	17.7	27.6	27.6	$1,397,623	$1,922,020	$2,139,044
Totals, Inmate Employment and Training-SOL	64.7	79.6	76.8	$4,949,708	$5,841,610	$6,514,872
Administrative Svcs-SOL						
General Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	105,930	105,930
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	76,364	79,988
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	83,068	86,866
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,898	147,048
Staff Info Syss Analyst-Spec	0.7	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,740	66,912
Assoc Info Syss Analyst-Spec	2.0	2.8	2.0	4,619-5,897	181,138	136,675
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.0	0.2	-	4,400-5,348	19,540	-
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	1.0	0.4	-	3,845-4,622	29,507	-
Sr Pers Spec	1.5	0.2	-	3,658-4,446	16,647	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pers Supvr I	0.7	0.5	0.5	3,658-4,446	21,948	23,045
Prop Controller II	0.7	1.0	1.0	3,618-4,396	43,416	45,587
Heavy Truck Driver, CF	0.9	1.0	1.0	3,497-3,828	44,220	45,936
Materials & Stores Supvr II	1.7	2.0	2.0	3,497-4,201	99,443	100,626
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	219,327	222,800
Asst Info Syss Analyst	0.9	-	-	3,106-4,903	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,262	42,028
Staff Svcs Analyst-Gen	3.5	4.0	4.0	2,817-4,446	205,962	210,796
Ofc Techn-Typing	7.8	8.0	8.0	2,686-3,264	304,974	308,447
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	7.2	8.0	8.0	2,602-4,067	341,628	348,356
Bus Svc Asst-Spec	1.0	0.8	-	2,495-3,708	29,774	-
Pers Techn I	0.8	0.8	-	2,408-3,426	38,266	-
Ofc Asst-Typing	3.1	3.4	3.4	2,324-2,826	94,473	97,496
Ofc Asst-Gen	1.8	0.3	-	2,280-2,770	15,204	-
Temporary Help	1.4	1.2	1.2	(97,704)	57,024	57,024
Overtime	-	-	-	-	47,791	47,791
Totals, General Administration	57.2	55.6	52.1	$3,028,483	$3,003,560	$2,851,362
Reimbursement Svcs:						
Supvng Cook I	-	1.0	1.0	2,899-3,894	34,788	36,527
Temporary Help	3.0	-	-	(210,664)	-	-
Totals, Reimbursement Svcs	3.0	1.0	1.0	$210,664	$34,788	$36,527
Inmate Trust:						
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Acctg Off-Supvr	0.1	-	-	3,841-4,670	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,959	35,662
Acctg Techn	1.8	3.0	3.0	2,680-3,103	102,546	107,613
Sr Acct Clk	1.0	2.0	2.0	2,638-3,209	74,292	76,560
Acct Clk II	2.2	1.0	1.0	2,364-2,876	30,776	32,312
Totals, Inmate Trust	5.7	8.0	8.0	$193,628	$297,037	$310,384
Totals, Administrative Svcs-SOL	65.9	64.6	61.1	$3,432,775	$3,335,385	$3,198,273
TOTALS, AUTHORIZED POSITIONS	**1,274.1**	**1,386.5**	**1,344.0**	**$107,354,549**	**$102,355,060**	**$102,552,087**
Regular/Ongoing Positions	*1,261.4*	*1,375.9*	*1,333.4*	*91,548,132*	*98,827,218*	*99,024,245*
Temporary Help	*12.7*	*10.6*	*10.6*	*894,513*	*471,929*	*471,929*
Overtime	-	-	-	*14,911,904*	*3,055,913*	*3,055,913*
	CALIFORNIA MEN'S COLONY (5340)					
Security-CMC						
Corr Administrator, DOC	2.2	3.0	3.0	$8,848-9,756	$338,313	$348,738
Corr Capt	1.8	3.0	3.0	8,238-9,082	307,236	320,882
Corr Lieut	42.2	49.9	49.9	6,389-7,762	4,638,810	4,696,864
Corr Sgt	94.9	121.5	121.5	5,675-6,892	9,775,605	9,932,957
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	787.2	851.9	853.8	3,774-6,144	60,707,287	62,147,981
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	45,600	45,600
Ofc Techn-Typing	11.5	12.9	12.9	2,686-3,264	495,347	503,013
Ofc Asst-Typing	10.9	12.0	12.0	2,324-2,826	370,922	385,816

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	19.1	5.2	5.2	(1,424,422)	216,715	216,715
Overtime	-	-	-	(11,360,140)	2,810,140	2,810,140
Totals, Security-CMC	971.8	1,062.4	1,064.3	$85,444,922	$79,803,631	$81,509,583
Inmate Support						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	69,472	72,950
Asst Corr Food Mgr, DOC	1.8	2.0	2.0	4,306-5,143	117,696	121,263
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,338	206,010	207,963
Baker II, CF	2.0	2.0	2.0	2,899-3,524	89,136	89,136
Supvng Cook I	23.3	25.0	25.0	2,899-3,894	1,069,215	1,083,666
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	45,012	45,012
Temporary Help	-	1.4	1.4	-	50,770	50,770
Overtime	-	-	-	(90,585)	40,845	40,845
Totals, Feeding	33.1	36.4	36.4	$1,583,951	$1,688,156	$1,711,605
Clothing:						
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	206,704	212,528
Overtime	-	-	-	(2,270)	-	-
Totals, Clothing	4.4	5.0	5.0	$185,215	$206,704	$212,528
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	16.1	16.5	16.5	15,510-17,234	4,010,268	4,016,302
Chief Dep-Clinical	0.2	1.0	1.0	10,917-19,819	131,004	137,554
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.9	4.0	4.0	9,246-9,708	454,917	454,917
Supvng Registered Nurse III, CF	3.9	4.0	4.0	8,174-10,953	459,936	476,632
Nurse-Anesthetist	1.0	1.0	1.0	7,885-10,564	114,440	114,996
Supvng Registered Nurse II, CF	8.1	10.0	10.0	7,828-10,488	1,044,147	1,079,021
Pub Hlth Nurse II	0.4	1.0	1.0	7,433-9,959	90,684	95,220
Registered Nurse, CF	68.9	77.7	77.7	7,285-9,296	8,560,207	8,709,720
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	94,524	99,248
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	104,452	104,700
Surgical Nurse I, CF	4.9	5.0	5.0	6,740-9,030	480,582	482,122
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Optometrist, CF	1.1	1.0	1.0	5,802-7,257	69,624	73,105
Clinical Soc Worker, CF, Safety	2.0	2.0	2.0	5,551-7,233	160,128	163,890
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	2.0	3.0	3.0	4,758-5,380	181,858	187,597
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Assoc Govtl Prog Analyst	0.6	3.0	3.0	4,400-5,348	158,400	166,320
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Dietician	0.5	1.5	1.5	4,193-5,097	80,898	83,414
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,016-5,360	113,225	114,385
Protestant Chaplain	0.2	1.0	1.0	3,894-4,867	46,728	49,064

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Recd Techn II-Supvr	3.9	4.0	4.0	3,700-4,044	181,020	182,796
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	16.1	47.1	47.1	3,500-4,777	2,115,200	2,178,389
Hlth Recd Techn I	14.7	15.7	15.7	3,367-3,680	678,050	688,202
Warehouse Worker, CF	0.2	1.0	1.0	3,128-3,420	37,536	39,413
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	7.8	7.0	7.0	2,992-3,639	283,629	293,588
Supvng Cook I	2.0	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,817-4,446	179,529	185,135
Med Transcriber	2.3	6.9	6.9	2,751-3,354	240,641	248,644
Ofc Techn-Typing	12.8	19.5	19.5	2,686-3,264	669,556	698,916
Cook Spec II, CF	3.9	4.0	4.0	2,659-3,233	162,174	163,998
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	8.8	14.0	14.0	2,324-2,826	420,596	437,664
Lab Asst	1.8	2.0	2.0	2,153-2,807	70,368	70,368
Custodian, CF	1.5	2.0	2.0	2,098-2,549	57,872	60,536
Temporary Help	15.0	-	-	(1,114,860)	-	-
Overtime	-	-	-	(2,436,148)	166,064	166,064
Totals, Medical Svcs	226.3	281.9	281.9	$21,570,453	$23,161,745	$23,570,769
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	15,610-27,845	303,060	303,060
Supvng Dentist, CF	0.4	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.5	11.0	11.0	10,665-17,761	2,161,484	2,193,232
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Techn-Typing	3.8	5.0	5.0	2,686-3,264	178,953	183,984
Dental Asst, CF	10.9	17.0	17.0	2,408-3,162	720,557	754,798
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(13,116)	-	-
Totals, Dental Svcs	24.9	39.0	39.0	$2,629,192	$3,730,067	$3,816,661
Facilities Operations:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	92,160	92,160
Chief Engr I, CF	0.6	1.0	1.0	5,970	71,640	71,640
Assoc Constrn Analyst	0.8	1.0	1.0	5,927-8,271	76,680	80,511
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	7.7	8.0	8.0	5,415	538,034	538,034
Stationary Engr, CF	8.6	10.0	10.0	5,415	649,800	649,800
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.7	3.0	3.0	4,614-5,312	188,187	191,116
Steamfitter Supvr	0.9	1.0	1.0	4,613-5,067	62,004	62,004
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	59,400	59,400
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	316,188	316,188
Plumber II, CF	4.8	5.0	5.0	4,402-4,837	291,805	291,884
Electrician II, CF	6.6	7.0	7.0	4,402-4,837	402,848	405,448

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Painter III, CF	0.9	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	10.1	11.0	11.0	4,207-4,621	601,413	608,406
Painter II, CF	3.8	4.0	4.0	4,201-4,613	213,636	218,597
Carpenter II, CF	4.4	5.0	5.0	4,201-4,613	271,634	274,356
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,356	55,356
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Materials & Stores Supvr II	1.1	1.0	1.0	3,497-4,201	41,964	44,064
Lead Groundskeeper I, CF	1.5	2.0	2.0	3,497-4,201	89,008	93,258
Pest Cntrl Tech, CF	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	49,443	51,720
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	77,321	78,476
Overtime	-	-	-	(342,638)	29,097	29,097
Totals, Facilities Operations	73.3	80.0	80.0	$4,726,151	$4,800,226	$4,836,763
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Sr Psychiatrist Supvr, Corr & Rehab	1.8	3.0	3.0	20,383-23,518	786,081	818,027
Staff Psychiatrist, Corr & Rehab	18.5	20.5	20.5	19,052-22,377	5,230,433	5,352,422
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,235	136,235
Sr Psychologist, CF-Supvr	4.8	5.0	5.0	9,252-9,616	576,960	576,960
Sr Psychologist, CF-Spec	3.5	4.0	4.0	8,416-9,376	437,926	444,778
Supvng Registered Nurse II, CF	3.5	4.0	4.0	7,828-10,488	392,365	411,984
Registered Nurse, CF	31.7	37.2	37.2	7,285-9,296	3,495,011	3,585,726
Psychologist-Clinical, CF	25.1	37.5	37.5	7,116-8,930	3,643,327	3,714,465
Unit Supvr-Safety	-	1.0	1.0	6,853-7,227	82,236	86,348
Supvng Psych Soc Worker I, CF	6.4	7.0	7.0	6,801-7,739	558,076	565,476
Recr Therapist	5.6	10.8	10.8	5,679-6,367	783,235	805,652
Clinical Soc Worker, CF, Safety	9.0	13.5	13.5	5,551-7,233	983,033	1,027,486
Sr Psych Tech-Safety	0.5	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn-Safety	25.0	33.9	33.9	4,814-5,161	1,987,697	2,006,046
Sr Occ Therapist	-	1.0	1.0	3,717-5,115	44,604	46,834
Hlth Recd Techn I	0.7	1.0	1.0	3,367-3,680	43,145	44,160
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	41,929	44,021
Pharmacy Techn	-	1.0	1.0	2,992-3,639	35,904	37,699
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	42,024	44,004
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Med Transcriber	-	4.0	4.0	2,751-3,354	132,048	138,652
Ofc Techn-Typing	12.9	15.5	15.5	2,686-3,264	564,699	582,954
Ofc Asst-Typing[1]	1.0	1.5	-	2,324-2,826	30,073	-
Ofc Asst-Gen	-	0.5	0.5	2,280-2,770	14,022	14,723
Custodian, CF	1.5	2.0	2.0	2,098-2,549	58,960	61,684
Temporary Help	2.4	-	-	(180,420)	-	-
Overtime	-	-	-	(1,053,108)	2,371	2,371
Totals, Psychiatric Svcs	159.6	210.9	209.4	$17,393,354	$20,583,084	$21,039,615
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	5.8	6.0	6.0	8,238-9,082	653,350	661,662

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	225,805	225,805
Corr Counselor II-Supvr	9.0	9.0	9.0	7,187-8,731	996,432	999,336
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	419,153	423,725
Corr Counselor I	46.9	49.1	49.1	5,033-7,772	4,294,001	4,344,579
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	73,458	75,552
Ofc Asst-Typing	2.5	2.5	2.5	2,324-2,826	78,424	82,178
Temporary Help	1.6	-	-	(120,551)	-	-
Overtime	-	-	-	(41,466)	3,126	3,126
Totals, Classification Svcs	74.8	75.6	75.6	$6,805,482	$6,862,381	$6,934,595
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	144,852	147,942
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	113,602	117,871
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	45,600	45,600
Corr Case Recds Analyst	18.1	18.0	18.0	2,817-4,446	851,776	862,951
Ofc Techn-Typing	3.0	2.0	2.0	2,686-3,264	74,704	76,476
Prog Techn II	2.0	2.0	2.0	2,638-3,209	72,421	74,112
Ofc Svcs Supvr I-Typing	4.9	6.0	6.0	2,638-3,210	204,625	214,101
Ofc Asst-Typing	32.9	38.9	38.9	2,324-2,826	1,213,214	1,259,134
Prog Techn I	0.9	1.0	1.0	2,280-2,975	32,550	34,182
Temporary Help	0.2	-	-	(14,418)	-	-
Overtime	-	-	-	(78,470)	6,211	6,211
Totals, Records	66.9	72.9	72.9	$2,629,644	$2,759,555	$2,838,580
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	171,411	205,692
Totals, Inmate Activities	2.0	2.0	2.0	$169,421	$171,411	$205,692
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,769	60,459
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	52,773	55,212
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	48,483	50,904
Totals, Religion	4.7	5.0	5.0	$261,264	$283,633	$291,183
Totals, Inmate Support-CMC	670.0	808.7	807.2	$57,954,127	$64,246,962	$65,457,991
Inmate Employment and Training-CMC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.0	3.0	3.0	5,297-7,752	232,692	239,590
Sr Librarian	1.7	2.0	2.0	4,561-5,541	117,224	119,906
TV Spec	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Reentry Pgrm Instructor, CDC	3.3	3.0	3.0	4,390-6,147	251,229	301,476
Teacher, High School Educ, CF	13.1	15.0	15.0	4,390-6,147	1,174,739	1,393,854
Teacher-Emotion/Learning Handicap	1.3	2.0	2.0	4,390-6,147	141,175	161,502
Teacher, Elementary Educ, CF	12.3	12.0	12.0	4,390-6,147	991,135	1,189,344
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,008	40,832
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	41,676	41,676
Ofc Asst-Typing	2.8	3.0	3.0	2,324-2,826	89,627	93,881
Teaching Asst	0.4	2.0	2.0	2,312-2,810	63,624	65,011

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.4	1.4	1.4	(32,425)	68,940	68,940
Overtime	-	-	-	(69)	3,063	3,063
Totals, Academic Education	43.3	49.4	49.4	$3,186,356	$3,474,448	$3,982,259
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	69,557	83,472
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,390-6,147	141,175	161,508
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Landscape Gardening	1.7	2.0	2.0	4,390-6,147	147,021	176,424
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	174,616	209,544
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-6,147	171,411	205,692
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	88,495	106,188
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	31,328	32,780
Overtime	-	-	-	-	140	140
Totals, Vocational Education	14.3	15.0	15.0	$1,122,233	$1,158,033	$1,357,936
Totals, Inmate Employment and Training-CMC	57.6	64.4	64.4	$4,308,589	$4,632,481	$5,340,195
Administrative Svcs-CMC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	233,944	235,704
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	87,444	91,404
Corr Counselor II-Spec	1.0	-	-	6,686-8,527	-	-
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	80,084	82,308
Staff Info Syss Analyst-Supvr	0.3	1.0	1.0	5,318-6,789	78,561	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Syss Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	2.6	3.0	3.0	4,619-5,897	194,346	200,518
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	4.7	5.0	5.0	4,400-5,348	275,219	284,212
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	59,580	60,804
Heavy Equipt Mechanic, CF	3.0	3.0	3.0	4,106-4,507	163,452	163,452
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	1.0	2.0	2.0	3,658-4,446	104,239	104,239
Materials & Stores Supvr II	4.0	4.0	4.0	3,497-4,201	200,868	201,648
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,338-3,660	131,760	131,760
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	6.9	7.0	7.0	3,128-3,751	308,664	313,340
Lab Techn Chemical Analysis	2.0	2.0	2.0	3,050-4,050	94,000	96,250
Disability Ins Prog Rep	0.8	-	-	2,817-4,256	-	-
Staff Svcs Analyst-Gen	5.2	3.0	3.0	2,817-4,446	142,521	149,217

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	8.5	11.0	11.0	2,686-3,264	389,837	402,479
Acctg Techn	0.9	1.0	1.0	2,680-3,103	34,630	36,358
Pers Spec	8.4	10.0	10.0	2,602-4,067	412,089	421,454
Mgmt Svcs Techn	2.1	2.0	2.0	2,495-3,426	81,825	82,224
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	29,940	31,440
Pers Techn I	0.2	0.5	0.5	2,408-3,426	14,448	15,170
Ofc Asst-Typing	3.1	3.0	3.0	2,324-2,826	95,608	100,162
Temporary Help	1.5	-	-	(110,758)	-	-
Overtime	-	-	-	(148,803)	327,595	327,595
Totals, General Administration	77.8	80.5	80.5	$4,405,211	$4,570,638	$4,650,330
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	87,840	92,232
Temporary Help	4.9	-	-	(364,648)	-	-
Overtime	-	-	-	(916,079)	-	-
Totals, Reimbursement Svcs	4.9	2.4	2.4	$1,280,727	$87,840	$92,232
Inmate Trust:						
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	4.0	5.0	5.0	2,680-3,103	174,946	180,999
Acct Clk II	2.0	2.0	2.0	2,364-2,876	63,247	64,923
Totals, Inmate Trust	8.0	9.0	9.0	$297,785	$336,089	$343,818
Totals, Administrative Svcs-CMC	90.7	91.9	91.9	$5,983,723	$4,994,567	$5,086,380
TOTALS, AUTHORIZED POSITIONS	**1,790.1**	**2,027.4**	**2,027.8**	**$153,691,361**	**$153,677,641**	**$157,394,149**
Regular/Ongoing Positions	*1,745.0*	*2,019.4*	*2,019.8*	*133,845,967*	*149,952,564*	*153,669,072*
Temporary Help	*45.1*	*8.0*	*8.0*	*3,362,502*	*336,425*	*336,425*
Overtime	-	-	-	*16,482,892*	*3,388,652*	*3,388,652*
	PLEASANT VALLEY STATE PRISON (5341)					
Security-PVSP						
Corr Administrator, DOC	2.7	3.0	3.0	$8,848-9,756	$353,916	$355,896
Corr Capt	0.9	1.0	1.0	8,238-9,082	103,924	108,888
Facility Capt, CI	3.8	4.0	4.0	8,238-9,082	433,421	440,232
Corr Lieut	27.1	33.0	33.0	6,389-7,762	2,978,463	3,023,277
Corr Sgt	69.5	77.5	77.2	5,675-6,892	6,330,423	6,400,499
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	746.5	729.0	703.7	3,774-6,144	52,370,223	52,023,782
Ofc Techn-Typing	9.7	9.8	9.0	2,686-3,264	383,581	361,783
Ofc Asst-Typing	10.6	8.7	8.5	2,324-2,826	290,041	290,250
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	83,235	87,400
Temporary Help	9.4	2.3	2.3	(642,642)	95,354	95,354
Overtime	-	-	-	(13,311,901)	1,535,805	1,535,805
Totals, Security-PVSP	882.7	872.3	845.7	$77,689,469	$65,022,802	$64,790,803
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	64,214	67,420
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, DOC	4.8	3.0	2.0	3,570-4,338	174,626	123,062
Materials & Stores Supvr I	4.6	5.0	5.0	3,128-3,751	200,804	208,580

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Baker II, CF	1.0	1.0	1.0	2,899-3,524	42,559	42,559
Supvng Cook I	22.2	23.7	22.4	2,899-3,894	999,443	965,106
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.2	0.4	0.4	(15,318)	14,756	14,756
Overtime	-	-	-	(226,174)	47,585	47,585
Totals, Feeding	35.1	36.1	33.8	$1,766,477	$1,624,244	$1,553,338
Clothing:						
Heavy Truck Driver, CF	0.8	-	-	3,497-3,828	-	-
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.3	5.5	5.0	3,128-3,751	225,017	212,327
Overtime	-	-	-	(389)	-	-
Totals, Clothing	6.1	6.5	6.0	$265,775	$275,429	$262,739
Medical Svcs:						
Chief Med Off	0.3	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	0.1	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	0.2	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	0.2	8.0	8.0	15,510-17,234	1,786,752	1,876,088
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-9,708	349,488	349,488
Nurse Practitioner	1.3	5.3	5.0	9,064-10,329	592,620	579,626
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	117,424	119,232
Supvng Registered Nurse II, CF	4.8	8.0	8.0	7,828-10,488	829,190	858,667
Registered Nurse, CF	20.7	23.4	23.4	7,285-9,296	2,378,163	2,431,130
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	95,316	100,004
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.2	-	-	4,833-5,874	-	-
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,427	64,560
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.9	1.1	1.0	4,400-5,348	68,581	55,440
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Clinical Dietician	-	0.8	0.5	4,193-5,097	41,880	26,416
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	95,596	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	47,526	49,902
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Licensed Voc Nurse	16.4	38.6	38.6	3,500-4,777	1,771,152	1,816,428
Hlth Recd Techn I	4.9	5.0	5.0	3,367-3,680	217,320	220,800
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	44,357	45,012
Pharmacy Techn	2.9	2.5	2.5	2,992-3,639	92,910	97,557
Med-Secty	0.9	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	127,759	137,029
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	2.0	4.0	4.0	2,751-3,354	146,520	149,822
Ofc Techn-Typing	8.6	18.9	19.0	2,686-3,264	635,323	666,990
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	5.0	6.7	6.0	2,324-2,826	197,080	184,232
Lab Asst	1.7	2.0	2.0	2,153-2,807	62,482	65,446
Overtime	-	-	-	(548,589)	78,972	78,972
Totals, Medical Svcs	87.5	151.3	150.0	$6,365,596	$11,027,386	$11,299,016
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	251,574	262,315
Dentist, CF	7.6	11.0	11.0	10,665-17,761	1,975,645	2,064,476
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	66,750	69,493
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	242,042	250,223
Dental Asst, CF	16.6	17.9	17.9	2,408-3,162	757,505	793,172
Overtime	-	-	-	(13,556)	-	-
Totals, Dental Svcs	31.4	39.9	39.9	$2,824,425	$3,682,892	$3,843,273
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	3.0	2.2	2.0	5,970	157,608	139,698
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	98,362	99,252
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,846	82,236
Water & Sewage Plant Supvr, CF	3.0	3.3	3.0	5,415	224,831	202,088
Stationary Engr, CF	10.2	12.8	11.8	5,415	831,744	768,388
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,244	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	63,652	65,604
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	126,330	127,680
Plumber III, CF	-	1.0	1.0	4,613-5,067	55,356	58,124
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Utility Shops Spec, CF	1.0	1.0	1.0	4,507-4,950	59,400	59,400
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	6.1	7.0	7.0	4,416-6,144	500,306	506,076
Plumber II, CF	5.6	6.0	6.0	4,402-4,837	346,687	350,254
Electrician II, CF	5.8	5.2	5.0	4,402-4,837	296,147	290,219
Painter III, CF	1.0	1.0	1.0	4,402-4,837	55,476	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,804	62,568
Maint Mechanic, CF	11.6	13.0	13.0	4,207-4,621	692,190	715,897
Painter II, CF	3.0	3.0	3.0	4,201-4,613	161,124	163,643
Carpenter II, CF	3.7	4.0	4.0	4,201-4,613	216,480	219,000
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	110,943	110,943
Locksmith I, CF	1.4	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	54,873	55,368
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	46,454	48,144
Electronics Techn, CF	2.8	3.0	3.0	3,580-4,522	153,278	155,516
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,062
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Prop Controller I	1.0	0.2	-	3,158-3,836	16,529	-
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,619	45,012
Lead Groundskeeper, CF	5.1	6.1	6.1	3,051-3,660	244,752	252,697
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	2.1	-	-	(144,286)	-	-
Overtime	-	-	-	(213,830)	6,641	6,641
Totals, Facilities Operations	85.8	90.8	88.9	$5,258,065	$5,328,020	$5,268,110
Community Partnerships:						
Temporary Help	0.5	-	-	(32,567)	-	-
Totals, Community Partnerships	0.5	-	-	$32,567	-	-
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	306,584	308,640
Staff Psychiatrist, Corr & Rehab	3.2	6.5	6.5	19,052-22,377	1,538,808	1,607,480
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	2.7	4.0	4.0	9,252-9,616	457,200	462,751
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	110,702	113,758
Registered Nurse, CF	4.7	5.5	5.5	7,285-9,296	506,662	527,788
Psychologist-Clinical, CF	14.6	20.1	20.1	7,116-8,930	1,922,018	1,956,537
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, CF, Safety	0.8	1.5	1.5	5,551-7,233	106,200	110,738
Psych Techn-Safety	5.5	8.0	8.0	4,814-5,161	458,040	463,596
Assoc Hlth Prog Advr	0.8	1.0	1.0	4,400-5,348	55,220	57,981
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Med Transcriber	2.0	2.0	2.0	2,751-3,354	73,938	77,642
Ofc Techn-Typing	6.3	8.5	8.5	2,686-3,264	303,867	313,256
Ofc Asst-Typing[1]	1.0	1.0	0.5	2,324-2,826	33,911	18,905
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	(94,113)	5,264	5,264
Totals, Psychiatric Svcs-PVSP	44.4	63.7	63.2	$4,275,588	$6,154,725	$6,304,634
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	4.4	5.0	5.0	7,187-8,731	511,345	521,567
Corr Counselor II-Spec	6.7	6.0	6.0	6,686-8,527	621,252	632,909
Corr Counselor I	32.8	35.5	35.5	5,033-7,772	3,009,749	3,065,269
Overtime	-	-	-	(92,652)	5,281	5,281
Totals, Classification Svcs	44.9	47.5	47.5	$4,150,035	$4,263,193	$4,340,592
Records:						
Corr Case Recds Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	118,661	119,479
Corr Case Recds Analyst	12.3	12.0	12.0	2,817-4,446	524,400	541,579
Ofc Techn-Typing	2.4	2.0	2.0	2,686-3,264	70,646	73,149
Ofc Svcs Supvr I-Typing	3.5	4.0	4.0	2,638-3,210	145,682	149,080
Ofc Asst-Typing	21.6	29.8	29.8	2,324-2,826	890,411	930,199
Prog Techn I	1.8	2.0	2.0	2,280-2,975	64,152	65,628
Overtime	-	-	-	(50,222)	9,276	9,276
Totals, Records	44.0	52.8	52.8	$1,630,331	$1,893,620	$1,958,782
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	94,609	113,532
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	2.0	2.0	2.0	$137,617	$139,621	$158,544
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,694	59,334

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	56,909	59,559
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.0	4.0	4.0	$231,073	$238,211	$243,501
Totals, Inmate Support-PVSP	385.7	494.6	488.1	$26,937,549	$34,627,341	$35,232,529
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr of Corr Educ Progs	0.7	1.0	1.0	5,818-8,515	102,640	104,172
Supvr of Academic Instruction, CF	1.0	3.0	3.0	5,297-7,752	221,964	228,320
Sr Librarian	1.0	1.0	1.0	4,561-5,541	67,548	69,312
TV Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	3.0	3.0	3.0	4,390-6,147	244,647	293,580
Teacher, High School Educ, CF	22.6	27.0	27.0	4,390-6,147	2,258,677	2,670,672
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	88,319	105,984
Librarian, CF	1.0	2.0	2.0	3,925-5,011	110,244	112,599
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	0.9	2.0	2.0	2,771-3,369	66,504	69,830
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	4.6	7.0	7.0	2,324-2,826	214,231	222,796
Overtime	-	-	-	-	6,033	6,033
Totals, Academic Education	36.4	49.0	49.0	$2,796,728	$3,478,463	$3,985,837
Vocational Education:						
Supvr of Voc Inst	2.0	2.7	2.7	5,297-7,752	234,167	236,392
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	91,410	109,692
Voc Instructor-Bldg Maint	1.8	2.0	2.0	4,390-6,147	162,103	194,532
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	80,328	95,592
Voc Instructor-Ofc Technologists	6.0	6.0	6.0	4,390-6,147	469,924	563,904
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	4,390-6,147	73,764	73,764
Voc Instructor-Janitorial	1.4	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Electronics	2.5	4.0	4.0	4,390-6,147	240,485	264,888
Voc Instructor-Elec Work	0.4	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Dry Cleaning Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Carpentry	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	4,390-6,147	58,447	70,140
Voc Instructor-Auto Repair	4.0	4.0	4.0	4,390-6,147	330,980	396,960
Temporary Help	0.1	-	-	(9,002)	-	-
Overtime	-	-	-	(736)	-	-
Totals, Vocational Education	27.7	33.7	33.7	$2,243,244	$2,526,656	$2,916,352
Totals, Inmate Employment and Training-PVSP	64.1	82.7	82.7	$5,039,972	$6,005,119	$6,902,189
Administrative Svcs-PVSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.8	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.7	3.0	3.0	8,848-9,756	341,900	348,749

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,019	91,404
Bus Mgr II	0.9	1.0	1.0	5,685-6,859	80,750	82,205
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	133,638	138,321
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	121,368	127,187
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,981	60,885
Assoc Govtl Prog Analyst	3.8	2.2	2.0	4,400-5,348	141,983	135,529
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Pers Spec	1.0	2.0	2.0	3,658-4,446	92,870	96,910
Pers Supvr I	2.0	2.5	2.5	3,658-4,446	126,899	129,588
Prop Controller II	1.0	1.0	1.0	3,618-4,396	48,664	51,088
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,087	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Materials & Stores Supvr I	5.4	6.0	6.0	3,128-3,751	263,796	265,663
Asst Info Syss Analyst	1.1	1.0	1.0	3,106-4,903	52,782	55,422
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,817-4,446	148,066	150,262
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	11.9	12.0	12.0	2,686-3,264	424,601	441,525
Acctg Techn	1.5	1.7	1.0	2,680-3,103	62,185	39,037
Pers Spec	7.4	8.0	8.0	2,602-4,067	341,159	348,924
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	4.8	6.0	6.0	2,324-2,826	180,269	188,860
Temporary Help	1.7	-	-	(110,157)	-	-
Overtime	-	-	-	(38,192)	64,586	64,586
Totals, General Administration	61.8	67.4	66.5	$3,298,021	$3,544,668	$3,595,548
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	122,827
Totals, Reimbursement Svcs	-	-	2.4	-	-	$122,827
Inmate Trust:						
Acct Clk II	4.8	5.0	5.0	2,364-2,876	167,643	167,643
Totals, Inmate Trust	4.8	5.0	5.0	$161,466	$167,643	$167,643
Totals, Administrative Svcs-PVSP	66.6	72.4	73.9	$3,459,487	$3,712,311	$3,886,018
TOTALS, AUTHORIZED POSITIONS	**1,399.1**	**1,522.0**	**1,490.4**	**$113,126,477**	**$109,367,573**	**$110,811,539**
Regular/Ongoing Positions	*1,385.1*	*1,518.4*	*1,486.8*	*97,582,151*	*107,443,017*	*108,886,983*
Temporary Help	*14.0*	*3.6*	*3.6*	*953,972*	*165,113*	*165,113*
Overtime	-	-	-	*14,590,354*	*1,759,443*	*1,759,443*
CENTINELA STATE PRISON (5342)						
Security-CEN						
Corr Administrator, DOC	3.0	3.0	3.0	$8,848-9,756	$355,896	$355,896
Corr Capt	1.0	1.0	1.0	8,238-9,082	106,786	110,058
Facility Capt, CI	3.6	4.0	4.0	8,238-9,082	437,610	440,616
Corr Lieut	28.5	30.5	30.5	6,389-7,762	2,854,060	2,881,733
Corr Sgt	66.1	70.8	69.7	5,675-6,892	5,835,090	5,827,495

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	80,768	84,556
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Corr Ofcr	656.5	669.9	637.0	3,774-6,144	51,641,415	50,614,083
Ofc Techn-Typing	10.1	11.3	11.3	2,686-3,264	426,424	438,164
Ofc Svcs Supvr I-Typing	0.9	2.5	2.5	2,638-3,210	85,731	89,552
Ofc Asst-Typing	4.4	3.6	3.5	2,324-2,826	118,471	117,529
Ofc Asst-Gen	5.8	7.3	7.1	2,280-2,770	216,167	218,061
Temporary Help	-	3.0	3.0	-	122,982	122,982
Overtime	-	-	-	(10,055,070)	1,771,192	1,771,192
Totals, Security-CEN	782.9	809.9	775.6	$70,409,195	$64,158,240	$63,177,565
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.7	5.0	5.0	3,570-4,338	256,965	259,727
Heavy Truck Driver, CF	4.3	4.6	4.6	3,497-3,828	209,762	211,063
Supvng Cook I	23.5	27.1	27.1	2,899-3,894	1,132,318	1,152,970
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.5	0.1	0.1	(32,190)	3,551	3,551
Overtime	-	-	-	(306,846)	27,651	27,651
Totals, Feeding	36.0	39.8	39.8	$1,946,793	$1,805,891	$1,830,606
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.6	5.0	5.0	3,128-3,751	206,583	212,408
Overtime	-	-	-	(362)	-	-
Totals, Clothing	4.6	6.0	6.0	$203,113	$256,995	$262,820
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	243,996	243,996
Physician & Surgeon, CF	0.6	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	2.8	6.0	6.0	15,510-17,234	1,414,548	1,448,049
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	0.7	2.7	2.0	9,246-9,708	305,207	232,996
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	116,019	119,232
Supvng Registered Nurse II, CF	3.7	4.0	4.0	7,828-10,488	426,455	438,134
Registered Nurse, CF	25.6	22.8	21.1	7,285-9,296	2,734,386	2,601,821
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	97,176	101,978
Pub Hlth Nurse I	1.0	2.0	2.0	6,964-9,331	161,772	164,722
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	81,360	85,416
Recr Therapist	0.3	1.0	1.0	5,679-6,367	68,148	71,555
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	61,117	64,172
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	66,646	67,140
Assoc Hlth Prog Advr	0.2	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,400-5,348	110,925	116,464
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.5	2.0	2.0	3,700-4,044	83,964	85,740

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	23.3	31.9	31.9	3,500-4,777	1,521,989	1,542,714
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	51,731	53,605
Hlth Recd Techn I	4.0	4.5	4.5	3,367-3,680	193,495	195,511
Materials & Stores Supvr I	0.7	0.1	-	3,128-3,751	4,128	-
Pharmacy Techn	3.9	2.9	2.9	2,992-3,639	128,364	130,613
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	131,562	133,934
Med-Secty	0.6	1.0	1.0	2,894-3,516	35,752	37,536
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	105,354	105,192
Med Transcriber	2.9	4.0	4.0	2,751-3,354	151,315	153,734
Ofc Techn-Typing	9.2	15.0	15.0	2,686-3,264	539,426	554,658
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	3.4	4.1	4.0	2,324-2,826	125,608	126,953
Ofc Asst-Gen	1.8	2.0	2.0	2,280-2,770	57,132	59,992
Lab Asst	1.1	2.0	2.0	2,153-2,807	59,964	62,312
Overtime	-	-	-	(799,574)	35,745	35,745
Totals, Medical Svcs	103.2	131.3	128.7	$8,506,985	$9,910,996	$9,843,487
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	8.1	10.0	10.0	10,665-17,761	2,072,309	2,157,085
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	62,796	65,616
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	5.9	7.0	7.0	2,686-3,264	245,330	256,000
Dental Asst, CF	16.3	17.0	17.0	2,408-3,162	706,219	740,394
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	31,086	33,912
Overtime	-	-	-	(187)	-	-
Totals, Dental Svcs	33.5	39.0	39.0	$3,127,399	$3,674,126	$3,834,474
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	88,535	88,824
Chief Engr I, CF	1.5	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	94,992	94,992
Water & Sewage Plant Supvr, CF	5.0	5.2	4.0	5,415	356,991	279,266
Stationary Engr, CF	8.1	9.9	9.9	5,415	645,901	649,150
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	3.0	3.0	3.0	4,614-5,312	191,520	191,520
Plumber III, CF	1.0	2.0	2.0	4,613-5,067	117,360	120,128
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.9	5.0	5.0	4,416-6,144	360,846	360,876
Plumber II, CF	5.4	6.1	6.0	4,402-4,837	348,587	345,685
Electrician II, CF	4.1	5.1	5.0	4,402-4,837	285,323	285,061
Painter III, CF	0.8	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,993	60,268
Maint Mechanic, CF	11.0	10.7	10.0	4,207-4,621	591,597	554,520

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Painter II, CF	3.9	4.0	4.0	4,201-4,613	218,790	221,222
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	1.0	-	-	4,106-4,507	-	-
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	101,100	101,100
Electronics Techn, CF	1.2	0.5	-	3,580-4,522	24,306	-
Pest Cntrl Tech, CF	1.0	1.1	1.0	3,338-3,660	48,119	43,920
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, CF	3.5	5.2	4.0	3,051-3,660	207,507	164,952
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,703	39,708
Ofc Asst-Typing	0.9	1.0	-	2,324-2,826	30,900	-
Overtime	-	-	-	(288,930)	5,393	5,393
Totals, Facilities Operations	72.0	79.8	74.9	$4,558,202	$4,731,915	$4,526,228
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.4	1.3	1.3	19,052-22,377	297,211	312,072
Staff Psychiatrist, CF	-	0.3	0.3	11,534-12,863	34,602	36,332
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, CF	1.9	2.0	2.0	7,285-9,296	192,994	197,944
Psychologist-Clinical, CF	0.6	4.9	4.9	7,116-8,930	438,477	458,085
Recr Therapist	1.0	1.0	1.0	5,679-6,367	73,344	75,768
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	64,416	67,637
Sr Psych Tech-Safety	0.8	1.0	1.0	5,184-5,858	70,296	70,296
Psych Techn-Safety	4.5	6.0	6.0	4,814-5,161	352,692	355,371
Med Transcriber	0.9	1.0	1.0	2,751-3,354	39,359	40,187
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Ofc Asst-Typing[1]	2.2	2.5	2.0	2,324-2,826	80,497	67,824
Temporary Help	0.1	1.1	1.1	(4,641)	61,672	61,672
Overtime	-	-	-	(111,443)	10,591	10,591
Totals, Psychiatric Svcs	14.4	24.6	24.1	$1,181,696	$1,961,851	$2,000,285
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	525,012	531,365
Corr Counselor I	32.1	32.0	32.0	5,033-7,772	2,785,059	2,825,616
Temporary Help	0.2	-	-	(12,175)	-	-
Overtime	-	-	-	(88,185)	5,433	5,433
Totals, Classification Svcs	37.1	37.0	37.0	$3,349,514	$3,315,504	$3,362,414
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Spec	2.9	3.0	3.0	6,686-8,527	297,209	301,217
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.6	2.0	2.0	4,237-5,096	101,688	106,772
Corr Case Recds Analyst	11.1	12.0	12.0	2,817-4,446	507,438	521,916
Ofc Techn-Typing	5.9	7.0	7.0	2,686-3,264	251,913	260,993
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	2.4	2.1	2.0	2,638-3,210	82,997	79,549
Ofc Asst-Typing	22.2	24.8	24.8	2,324-2,826	769,269	798,081
Overtime	-	-	-	(84,470)	9,452	9,452
Totals, Records	48.1	53.9	53.8	$2,133,438	$2,240,170	$2,298,184
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	98,505	118,212

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Inmate Activities	1.0	1.0	1.0	$96,443	$98,505	$118,212
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.0	5.0	5.0	$244,784	$292,044	$294,380
Totals, Inmate Support-CEN	353.9	417.4	409.3	$25,348,367	$28,287,997	$28,371,090
Inmate Employment and Training-CEN						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.6	2.0	2.0	5,297-7,752	169,128	172,848
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	1.3	2.0	2.0	4,390-6,147	160,270	192,336
Teacher, High School Educ, CF	8.0	9.0	9.0	4,390-6,147	808,791	970,548
Teacher, Elementary Educ, CF	11.6	13.3	13.3	4,390-6,147	1,086,270	1,295,324
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,153	56,619
Library Tech Asst-Safety	3.4	4.0	4.0	2,771-3,369	167,287	168,578
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	67,304	69,429
Overtime	-	-	-	(32,728)	8,655	8,655
Totals, Academic Education	29.9	36.3	36.3	$2,357,579	$2,733,562	$3,151,418
Vocational Education:						
Supvr of Voc Inst	2.5	3.0	3.0	5,297-7,752	278,208	282,244
Voc Instructor-Mach Shop	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Installer/Taper	1.0	1.0	1.0	4,390-6,147	91,956	110,352
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	165,880	199,056
Voc Instructor-Small Engine Repair	2.0	2.0	2.0	4,390-6,147	172,091	206,520
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,390-6,147	133,604	160,332
Voc Instructor-Welding	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Sheet Metal Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Refrigeration	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Mill & Cabinet Work	1.9	2.0	2.0	4,390-6,147	160,270	192,336
Voc Instructor-Masonry	0.7	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Landscape Gardening	1.5	2.0	2.0	4,390-6,147	163,075	195,696
Voc Instructor-Electronics	1.0	2.0	2.0	4,390-6,147	138,516	158,322
Voc Instructor-Elec Work	2.0	2.0	2.0	4,390-6,147	163,067	195,684
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Carpentry	0.8	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Auto Repair	2.0	2.0	2.0	4,390-6,147	160,270	192,336
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	-	2,020	2,020
Totals, Vocational Education	23.8	32.0	32.0	$1,879,206	$2,368,675	$2,730,490

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Inmate Employment and Training-CEN	53.7	68.3	68.3	$4,236,785	$5,102,237	$5,881,908
Administrative Svcs-CEN						
General Administration:						
Warden	0.9	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.3	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,857	237,261
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,164	91,404
Corr Counselor II-Spec	1.8	1.0	1.0	6,686-8,527	110,510	110,506
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	2.0	2.8	2.0	4,619-5,897	192,780	142,339
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	5.4	5.0	5.0	4,400-5,348	296,887	306,810
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	59,376	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	55,350	56,034
Sr Pers Spec	0.5	1.0	1.0	3,658-4,446	43,896	46,091
Pers Supvr I	1.7	2.0	2.0	3,658-4,446	96,016	99,444
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	5.0	5.0	5.0	3,497-3,828	229,680	229,680
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,808	47,049
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	214,322	220,059
Asst Info Syss Analyst	0.8	0.5	-	3,106-4,903	24,027	-
Staff Svcs Analyst-Gen	2.5	2.7	2.0	2,817-4,446	137,256	112,095
Ofc Techn-Typing	14.2	16.0	16.0	2,686-3,264	585,470	599,594
Acctg Techn	0.8	1.0	1.0	2,680-3,103	31,656	33,240
Pers Spec	5.8	6.4	6.4	2,602-4,067	312,346	312,346
Ofc Asst-Typing	7.8	9.1	8.8	2,324-2,826	288,645	286,679
Temporary Help	1.7	-	-	(118,772)	-	-
Overtime	-	-	-	(6,268)	44,484	44,484
Totals, General Administration	69.8	75.5	73.2	$3,820,305	$3,963,522	$3,919,111
Reimbursement Services:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Totals, Reimbursement Services	-	2.4	2.4	-	$111,408	$122,827
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Acct Clk II	5.6	6.0	6.0	2,364-2,876	197,178	200,841
Totals, Inmate Trust	6.6	7.0	7.0	$219,894	$235,686	$239,349
Totals, Administrative Svcs-CEN	76.4	84.9	82.6	$4,040,199	$4,310,616	$4,281,287
TOTALS, AUTHORIZED POSITIONS	**1,266.9**	**1,380.5**	**1,335.8**	**$104,034,546**	**$101,859,090**	**$101,711,850**
Regular/Ongoing Positions	*1,264.4*	*1,376.3*	*1,331.6*	*92,092,705*	*99,750,269*	*99,603,029*
Temporary Help	*2.5*	*4.2*	*4.2*	*167,778*	*188,205*	*188,205*
Overtime	-	-	-	*11,774,063*	*1,920,616*	*1,920,616*

CALIFORNIA STATE PRISON, SACRAMENTO

(5344)

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Security-SAC						
Corr Capt	0.7	1.0	1.0	$8,238-9,082	$111,087	$116,642
Facility Capt, CI	4.0	4.0	4.0	8,238-9,082	437,122	437,122
Corr Lieut	28.2	30.2	30.2	6,389-7,762	2,902,498	3,047,623
Corr Sgt	89.9	101.0	101.0	5,675-6,892	8,416,704	8,837,539
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	103,947	109,144
Corr Ofcr	816.5	869.5	862.0	3,774-6,144	62,941,979	65,519,017
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	39,131	41,088
Ofc Techn-Typing	9.5	8.2	8.2	2,686-3,264	296,712	311,548
Ofc Asst-Typing	-	3.0	3.0	2,324-2,826	85,755	90,042
Ofc Asst-Gen	3.4	3.5	3.5	2,280-2,770	112,101	117,706
Temporary Help	4.1	0.3	0.3	(299,233)	11,860	11,860
Overtime	-	-	-	(11,571,422)	1,662,365	1,662,365
Totals, Security-SAC	959.4	1,024.7	1,017.2	$85,284,591	$77,185,677	$80,369,333
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	81,623
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	58,101	61,006
Supvng Corr Cook, DOC	3.6	4.0	4.0	3,570-4,338	206,639	216,971
Supvng Cook I	20.9	22.6	22.6	2,899-3,894	955,742	1,003,529
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(223,619)	14,845	14,845
Totals, Feeding	27.5	29.6	29.6	$1,462,492	$1,341,648	$1,407,988
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,041	51,493
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	133,846	140,538
Overtime	-	-	-	(519)	-	-
Totals, Clothing	3.9	4.0	4.0	$178,944	$182,887	$192,031
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	249,858	249,858
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	240,310	240,310
Physician & Surgeon, CF	3.5	4.0	4.0	15,510-17,234	827,232	871,900
Physician & Surgeon, CF Internal	3.2	3.0	3.0	15,510-17,234	701,087	736,141
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	121,741
Pharmacist I	4.0	4.0	4.0	9,246-9,708	465,984	465,984
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	223,214	234,375
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	110,096	115,601
Supvng Registered Nurse II, CF	7.6	8.0	8.0	7,828-10,488	826,742	868,079
Registered Nurse, CF	33.1	39.5	39.5	7,285-9,296	4,387,576	4,406,304
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	104,916	110,161
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	94,068	98,771
Corr Counselor II-Spec	0.9	0.8	0.8	6,686-8,527	85,096	89,351
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	79,422	83,393
Recr Therapist	-	1.0	1.0	5,679-6,367	37,128	38,984
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	72,874	73,368
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	4,949-5,595	107,424	107,424
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Govtl Prog Analyst	2.3	1.8	2.0	4,400-5,348	106,086	123,766
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	67,738
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	55,452	58,225
Warehouse Mgr I, CF	0.7	1.0	1.0	3,829-4,614	45,757	48,240
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	99,073	104,027
Adm Asst I	0.1	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	54,659
Licensed Voc Nurse	24.9	25.1	24.3	3,500-4,777	1,212,001	1,232,040
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	48,233
Materials & Stores Supvr II	0.3	-	-	3,497-4,201	-	-
Hlth Recd Techn I	4.8	6.0	6.0	3,367-3,680	251,838	264,429
Pharmacy Techn	6.5	6.0	6.0	2,992-3,639	239,898	251,893
Supvng Cook I	2.8	2.8	2.8	2,899-3,894	118,517	124,443
Med-Secty	1.0	1.0	1.0	2,894-3,516	34,708	36,468
Staff Svcs Analyst-Gen	3.0	1.0	1.0	2,817-4,446	44,500	46,725
Jr Staff Analyst-Gen	-	5.0	5.0	2,817-3,708	168,315	177,480
Med Transcriber	0.9	1.0	1.0	2,751-3,354	34,804	36,545
Ofc Techn-Typing	12.9	19.8	20.0	2,686-3,264	642,705	676,815
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	0.5	6.0	6.0	2,324-2,826	171,510	180,084
Lab Asst	1.0	0.5	0.5	2,153-2,807	16,842	16,842
Temporary Help	1.3	-	-	(91,634)	-	-
Overtime	-	-	-	(1,485,410)	34,234	34,234
Totals, Medical Svcs	131.6	157.9	157.5	$12,172,310	$12,325,959	$12,644,449
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	319,608	334,140
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	244,452	256,675
Dentist, CF	6.0	7.0	7.0	10,665-17,761	1,583,409	1,491,924
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	57,732	60,128
Ofc Techn-Typing	4.2	5.0	5.0	2,686-3,264	170,364	178,883
Dental Asst, CF	11.8	13.0	13.0	2,408-3,162	531,063	531,063
Overtime	-	-	-	(1,071)	-	-
Totals, Dental Svcs	24.5	29.0	29.0	$2,541,898	$2,977,116	$2,923,301
Facility Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,342	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	76,890	80,735
Stationary Engr, CF	13.8	16.0	15.5	5,415	1,036,954	1,007,190
Corr Plant Supvr	0.6	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,921	60,921
Electrician III, CF	1.0	2.0	2.0	4,613-5,067	121,608	121,608
Plumber II, CF	3.8	4.0	4.0	4,402-4,837	234,272	234,272
Electrician II, CF	4.4	5.0	5.0	4,402-4,837	288,873	290,220
Maint Mechanic, CF	9.8	10.4	10.4	4,207-4,621	561,760	576,701
Painter II, CF	3.0	3.0	3.0	4,201-4,613	162,323	166,068
Carpenter II, CF	1.9	3.0	3.0	4,201-4,613	158,190	166,100
Electronics Techn, CF	2.4	2.5	2.0	3,580-4,522	109,868	90,711
Lead Groundskeeper I, CF	0.3	-	-	3,497-4,201	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	39,889	42,060
Materials & Stores Supvr I	-	1.0	-	3,128-3,751	41,274	-
Lead Groundskeeper, CF	0.6	0.5	-	3,051-3,660	21,488	-
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,338	78,634	80,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	57,252	57,252
Ofc Techn-Typing	1.0	1.2	1.2	2,686-3,264	39,512	41,625
Overtime	-	-	-	(371,153)	1,556	1,556
Totals, Facilities Operations	49.6	57.6	55.1	$3,218,532	$3,299,622	$3,225,787
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	284,342	298,559
Staff Psychiatrist, Corr & Rehab	14.5	19.5	19.5	19,052-22,377	4,725,618	4,961,899
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	240,201	317,377
Sr Psychologist, CF-Supvr	7.1	8.0	8.0	9,252-9,616	922,638	968,770
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	105,638	110,920
Supvng Registered Nurse II, CF	3.0	3.0	3.0	7,828-10,488	310,688	326,138
Registered Nurse, CF	28.4	33.0	33.0	7,285-9,296	3,085,784	3,240,073
Psychologist-Clinical, CF	34.9	41.0	41.0	7,116-8,930	4,027,513	4,228,889
Unit Supvr-Safety	1.0	1.0	1.0	6,853-7,227	82,579	86,708
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	82,632	86,764
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	104,175	109,384
Recr Therapist	9.7	10.8	10.8	5,679-6,367	766,908	805,253
Clinical Soc Worker, CF, Safety	19.2	25.3	25.3	5,551-7,233	1,666,394	1,749,564
Sr Psych Tech-Safety	3.1	4.0	4.0	5,184-5,858	270,815	284,356
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	66,519	69,845
Psych Techn-Safety	47.6	77.3	77.3	4,814-5,161	4,591,932	4,821,528
Hlth Recd Techn I	0.3	1.0	1.0	3,367-3,680	49,277	51,741
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,588	43,667
Med Transcriber	1.5	3.0	3.0	2,751-3,354	110,904	116,449
Ofc Techn-Typing	19.6	21.3	21.3	2,686-3,264	750,941	788,488
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	34,364	36,083
Ofc Asst-Typing[1]	0.5	1.9	1.0	2,324-2,826	57,323	31,679
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	2.5	0.1	0.1	(184,387)	4,594	4,594
Overtime	-	-	-	(859,592)	5,162	5,162
Totals, Psychiatric Svcs	200.5	259.2	258.3	$18,586,833	$22,416,573	$23,573,336
Classification Svcs:						
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	420,205	420,205
Corr Counselor II-Spec	0.6	3.1	3.0	6,686-8,527	317,205	306,972
Corr Counselor I	21.7	23.0	23.1	5,033-7,772	2,065,611	2,154,399
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	120,229	126,240
Temporary Help	0.6	-	-	(41,079)	-	-
Overtime	-	-	-	(27,869)	26,828	26,828
Totals, Classification Svcs	29.9	33.1	33.1	$2,621,569	$2,950,078	$3,034,644
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	114,000	114,000
Corr Counselor II-Spec	2.7	2.0	2.0	6,686-8,527	212,798	223,438
Corr Counselor I	-	1.0	1.0	5,033-7,772	73,380	77,052
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	64,301	67,516
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	119,479	122,304

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Case Recds Analyst	7.5	7.0	7.0	2,817-4,446	329,391	345,861
Ofc Techn-Typing	4.7	2.0	2.0	2,686-3,264	71,027	74,578
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	78,312	78,312
Ofc Asst-Typing	12.3	15.7	15.7	2,324-2,826	462,084	485,188
Prog Techn I	0.9	1.0	1.0	2,280-2,975	31,368	32,936
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	62,328	65,444
Overtime	-	-	-	(28,887)	2,232	2,232
Totals, Records	35.6	36.7	36.7	$1,649,080	$1,620,700	$1,688,861
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Temporary Help	-	0.3	0.3	-	14,033	14,033
Totals, Religion	3.0	3.3	3.3	$186,912	$200,945	$200,945
Totals, Inmate Support-SAC	506.1	610.4	606.6	$42,618,570	$47,315,528	$48,891,342
Inmate Employment and Training-SAC						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	103,595	108,775
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	93,695	98,380
Sr Librarian	1.0	1.0	1.0	4,561-5,541	67,599	67,599
TV Spec	1.0	1.0	1.0	4,400-5,348	54,560	57,288
Reentry Pgrm Instructor, CDC	1.0	1.0	1.0	4,390-6,147	78,497	78,497
Teacher-High School-Phys Educ	1.0	1.2	1.2	4,390-6,147	98,159	103,067
Teacher, High School Educ, CF	6.6	7.0	7.0	4,390-6,147	534,958	561,706
Teacher, Elementary Educ, CF	8.1	7.0	7.0	4,390-6,147	557,467	585,340
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	55,838	50,254
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	65,916	67,824
Temporary Help	-	0.8	0.8	-	36,993	36,993
Overtime	-	-	-	-	820	820
Totals, Academic Education	25.4	26.0	26.0	$1,808,818	$1,829,973	$1,898,419
Vocational Education:						
Voc Instructor-Ofc Technologists	1.8	3.0	3.0	4,390-6,147	256,833	269,675
Voc Instructor-Janitorial	1.3	2.0	2.0	4,390-6,147	115,049	120,802
Totals, Vocational Education	3.1	5.0	5.0	$228,882	$371,882	$390,477
Totals, Inmate Employment and Training-SAC	28.5	31.0	31.0	$2,037,700	$2,201,855	$2,288,896
Administrative Svcs-SAC						
General Administration:						
Warden	0.7	1.0	1.0	10,759	128,570	129,183
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	114,731	120,468
Corr Administrator, DOC	3.9	5.0	5.0	8,848-9,756	577,879	585,360
Corr Counselor II-Spec	5.8	6.8	6.8	6,686-8,527	695,804	695,804
Corr Lieut	1.0	1.0	1.0	6,389-7,762	97,731	97,731
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	76,951	80,799
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	143,227	147,048
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	65,162	66,612

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	57,543	60,423
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	67,410
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,400-5,348	245,150	256,704
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,927	53,473
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	56,563	59,391
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,620	55,464
Acctg Off-Supvr	0.2	-	-	3,841-4,670	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	46,320	48,636
Sr Pers Spec	2.1	2.0	2.0	3,658-4,446	108,239	106,704
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	98,358	100,824
Auto Equipt Opr I, CF	-	1.0	1.0	3,338-3,660	40,056	42,059
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,486	43,561
Materials & Stores Supvr I	12.4	11.8	11.8	3,128-3,751	525,246	531,142
Staff Svcs Analyst-Gen	3.7	2.0	2.0	2,817-4,446	95,890	100,684
Secty	1.0	1.0	1.0	2,686-3,265	33,496	35,171
Ofc Techn-Typing	11.5	8.0	8.0	2,686-3,264	287,745	302,133
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen	-	1.6	-	2,638-3,209	56,131	-
Pers Spec	8.0	8.6	8.6	2,602-4,067	418,143	419,715
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,236	41,197
Ofc Asst-Typing	-	3.0	3.0	2,324-2,826	85,755	90,042
Temporary Help	2.1	-	-	(153,952)	-	-
Overtime	-	-	-	-	25,853	25,853
Totals, General Administration	76.9	79.8	78.2	$4,595,577	$4,795,736	$4,830,955
Inmate Trust:						
Acctg Techn	0.7	1.0	1.0	2,680-3,103	37,236	37,236
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	1.5	2.0	2.0	2,364-2,876	69,013	69,024
Totals, Inmate Trust	3.1	4.0	4.0	$115,053	$144,757	$144,768
Totals, Administrative Svcs-SAC	80.0	83.8	82.2	$4,710,630	$4,940,493	$4,975,723
TOTALS, AUTHORIZED POSITIONS	**1,574.0**	**1,749.9**	**1,737.0**	**$134,651,491**	**$131,643,553**	**$136,525,294**
Regular/Ongoing Positions	*1,563.4*	*1,748.4*	*1,735.5*	*119,311,664*	*129,802,178*	*134,683,919*
Temporary Help	*10.6*	*1.5*	*1.5*	*770,285*	*67,480*	*67,480*
Overtime	-	-	-	*14,569,542*	*1,773,895*	*1,773,895*
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Security-SATF						
Corr Administrator, DOC	3.7	4.0	4.0	$8,848-9,756	$472,548	$474,528
Corr Capt	0.8	2.0	2.0	8,238-9,082	216,149	221,088
Facility Capt, CI	6.5	7.0	7.0	8,238-9,082	744,012	759,024
Corr Lieut	38.8	45.9	45.9	6,389-7,762	4,304,360	4,343,987
Corr Sgt	77.4	98.0	98.0	5,675-6,892	7,815,762	7,959,620
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	979.5	1,052.8	1,031.5	3,774-6,144	74,408,552	74,890,700

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Ofc Techn-Typing	6.7	7.8	7.8	2,686-3,264	294,457	302,221
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	13.5	11.6	11.6	2,324-2,826	398,529	408,262
Ofc Asst-Gen	4.4	5.0	5.0	2,280-2,770	151,140	155,374
Temporary Help	7.1	3.4	3.4	(485,065)	141,699	141,699
Overtime	-	-	-	(15,215,434)	2,100,941	2,100,941
Totals, Security-SATF	1,140.8	1,240.5	1,219.2	$99,580,850	$91,196,733	$91,909,249
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	2.0	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, DOC	7.5	9.6	9.6	3,570-4,338	466,524	474,272
Truck Driver, CF	1.7	3.0	3.0	3,338-3,600	125,034	128,970
Materials & Stores Supvr I	3.8	2.7	2.0	3,128-3,751	121,169	95,622
Supvng Cook I	35.2	38.0	36.7	2,899-3,894	1,585,947	1,638,918
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	31,000	32,550
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(280,300)	69,908	69,908
Totals, Feeding	54.0	59.6	57.6	$2,649,761	$2,697,645	$2,738,303
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	265,577	269,941
Overtime	-	-	-	(436)	-	-
Totals, Clothing	6.9	7.0	7.0	$305,863	$315,989	$320,353
Medical Svcs:						
Chief Med Off	0.9	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	1.7	1.0	1.0	15,510-17,234	223,344	234,511
Physician & Surgeon, CF Internal	0.1	10.0	10.0	15,510-17,234	2,233,440	2,345,110
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.6	3.0	3.0	9,246-9,708	343,074	343,954
Nurse Practitioner	0.3	2.0	2.0	9,064-10,329	217,536	228,412
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,110	118,548
Supvng Registered Nurse II, CF	5.6	8.0	8.0	7,828-10,488	834,534	862,226
Registered Nurse, CF	45.7	46.0	45.0	7,285-9,296	4,887,492	4,888,054
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	103,512	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,308	101,580
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	0.4	1.0	1.0	4,758-5,380	58,762	61,702
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	166,427	174,741
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Maint Mechanic, CF	0.3	1.0	1.0	4,207-4,621	50,484	53,008

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Med Tech Asst, CF	-	0.3	0.3	4,206-6,144	15,142	15,899
Clinical Dietician	-	1.0	1.0	4,193-5,097	50,316	52,832
Clinical Lab Technologist, CF	2.0	3.0	3.0	4,016-5,360	165,349	167,770
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	96,420	97,056
Adm Asst I	0.1	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	37.5	40.8	40.8	3,500-4,777	1,973,654	1,982,321
Hlth Recd Techn I	6.3	6.5	6.5	3,367-3,680	285,400	287,867
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	43,268	44,881
Pharmacy Techn	6.9	4.0	4.0	2,992-3,639	161,360	167,439
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	3.7	2.7	2.0	2,817-4,446	143,725	116,210
Med Transcriber	2.9	3.3	3.3	2,751-3,354	123,290	125,425
Ofc Techn-Typing	13.8	22.1	22.1	2,686-3,264	770,117	798,572
Pers Spec	0.4	1.0	1.0	2,602-4,067	48,804	48,804
Ofc Asst-Typing	4.6	5.0	5.0	2,324-2,826	153,007	158,958
Lab Asst	1.0	1.0	1.0	2,153-2,807	34,260	35,184
Overtime	-	-	-	(2,632,355)	232,452	232,452
Totals, Medical Svcs	152.7	182.7	181.0	$13,271,031	$14,747,431	$14,990,964
Dental Svcs:						
Chief Dentist, CF	0.8	1.0	1.0	15,610-27,845	303,060	317,292
Supvng Dentist, CF	1.0	1.0	1.0	14,785-24,053	246,732	257,640
Dentist, CF	10.8	15.0	15.0	10,665-17,761	2,693,760	2,716,674
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	60,873	63,921
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	7.5	9.0	9.0	2,686-3,264	316,510	327,783
Dental Asst, CF	21.2	21.0	21.0	2,408-3,162	939,350	985,783
Overtime	-	-	-	(3,798)	-	-
Totals, Dental Svcs	42.2	49.0	49.0	$3,713,605	$4,607,769	$4,718,951
Facilities Operations:						
Chief Engr I, CF	0.8	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	74,536	78,262
Stationary Engr, CF	15.5	15.6	15.0	5,415	1,013,688	971,451
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,477	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	3.8	4.0	4.0	4,614-5,312	254,878	255,360
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	62,003	62,004
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	1.0	1.0	1.0	4,416-6,144	76,908	76,908
Plumber II, CF	6.7	8.0	8.0	4,402-4,837	459,912	465,194
Electrician II, CF	6.2	7.0	7.0	4,402-4,837	395,238	401,794
Painter III, CF	0.8	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.6	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	19.3	20.0	20.0	4,207-4,621	1,094,088	1,106,588
Painter II, CF	4.9	5.0	5.0	4,201-4,613	274,146	276,578
Carpenter II, CF	3.6	3.0	3.0	4,201-4,613	172,596	174,371
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	106,012	108,168
Locksmith I, CF	2.5	3.0	3.0	4,012-4,402	152,658	156,204
Carpenter I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	48,420	50,844
Electronics Techn, CF	4.5	4.7	4.0	3,580-4,522	245,220	215,661
Bldg Maint Worker, CF	0.7	2.0	2.0	3,497-3,828	83,928	88,124
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,660	43,920	43,920
Truck Driver, CF	2.5	3.0	3.0	3,338-3,600	126,036	129,900
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	87,936	89,631
Lead Groundskeeper, CF	7.7	9.0	9.0	3,051-3,660	367,677	376,987
Ofc Asst-Typing	3.7	3.0	3.0	2,324-2,826	93,328	98,002
Overtime	-	-	-	(86,185)	17,898	17,898
Totals, Facilities Operations	98.6	105.3	104.0	$5,498,338	$5,806,143	$5,799,665
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Staff Psychiatrist, Corr & Rehab	2.6	4.5	4.5	19,052-22,377	1,052,236	1,104,852
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	190,356	190,356
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	2.8	3.0	3.0	9,252-9,616	334,596	335,688
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	225,780	228,384
Registered Nurse, CF	6.8	8.0	8.0	7,285-9,296	778,910	789,733
Psychologist-Clinical, CF	10.6	13.0	13.0	7,116-8,930	1,163,595	1,184,091
Supvng Psych Soc Worker I, CF	-	1.0	1.0	6,801-7,739	48,156	50,568
Recr Therapist	1.0	1.7	1.7	5,679-6,367	120,064	122,915
Clinical Soc Worker, CF, Safety	7.7	8.5	8.5	5,551-7,233	651,658	674,608
Sr Psych Tech-Safety	0.9	-	-	5,184-5,858	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	61,429	64,479
Psych Techn-Safety	9.9	11.5	11.5	4,814-5,161	681,288	684,108
Med Transcriber	1.8	2.0	2.0	2,751-3,354	68,100	71,498
Ofc Techn-Typing	6.8	7.5	7.5	2,686-3,264	266,898	277,016
Ofc Asst-Typing[1]	1.5	1.5	1.0	2,324-2,826	42,211	28,948
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	(256,431)	23,264	23,264
Totals, Psychiatric Svcs	58.2	69.3	68.8	$5,265,300	$6,210,920	$6,343,105
Classification Svcs:						
Corr Counselor III	1.3	2.0	2.0	7,303-8,879	203,202	207,584
Corr Counselor II-Supvr	7.5	7.0	7.0	7,187-8,731	723,845	744,478
Corr Counselor II-Spec	8.4	9.0	9.0	6,686-8,527	854,111	875,030
Corr Lieut	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	1.1	1.0	1.0	5,675-6,892	84,264	84,264
Corr Counselor I	47.8	48.9	48.9	5,033-7,772	4,138,193	4,189,424
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	118,296	121,002
Corr Ofcr	1.2	1.0	1.0	3,774-6,144	75,288	75,288
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	72,070	73,713
Ofc Asst-Typing	2.9	3.0	3.0	2,324-2,826	90,365	94,885
Overtime	-	-	-	(24,591)	14,054	14,054
Totals, Classification Svcs	74.5	76.9	76.9	$6,320,445	$6,468,392	$6,574,426
Records:						
Corr Case Recds Mgr	1.8	2.0	2.0	4,866-5,866	137,018	140,169
Corr Case Recds Supvr	2.9	3.0	3.0	4,237-5,096	182,680	183,456
Corr Case Recds Analyst	15.3	16.0	16.0	2,817-4,446	729,247	742,790

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	33,981	35,680
Ofc Svcs Supvr I-Typing	3.2	4.0	4.0	2,638-3,210	150,462	152,263
Ofc Asst-Typing	37.8	48.8	48.8	2,324-2,826	1,454,311	1,518,678
Prog Techn I	2.8	3.0	3.0	2,280-2,975	100,323	103,641
Overtime	-	-	-	(64,539)	11,487	11,487
Totals, Records	65.1	77.8	77.8	$2,408,167	$2,799,509	$2,888,164
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	186,239	223,488
Totals, Inmate Activities	2.0	2.0	2.0	$181,345	$186,239	$223,488
Religion:						
Protestant Chaplain	2.0	2.0	2.0	3,894-4,867	116,808	116,808
Jewish Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.9	2.0	2.0	3,894-4,867	115,334	116,808
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	5.9	7.0	7.0	$339,485	$395,678	$399,488
Totals, Inmate Support-SATF	560.1	636.6	631.1	$39,953,340	$44,235,715	$44,996,907
Inmate Employment and Training-SATF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	94,704	99,444
Supvr of Academic Instruction, CF	4.2	5.0	5.0	5,297-7,752	442,908	446,086
Sr Librarian	0.9	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.7	1.0	1.0	4,400-5,348	58,872	61,812
Teacher, High School Educ, CF	34.0	35.6	35.0	4,390-6,147	3,107,762	3,675,918
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Teacher, Elementary Educ, CF	20.4	18.9	18.9	4,390-6,147	1,785,777	2,162,875
Institution Artist/Facilitator	0.9	1.0	1.0	3,738-4,544	53,880	54,528
Library Tech Asst-Safety	6.1	7.0	7.0	2,771-3,369	288,529	292,893
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,376	41,152
Ofc Asst-Typing	3.7	4.0	4.0	2,324-2,826	121,682	127,650
Teaching Asst	1.8	2.0	2.0	2,312-2,810	64,320	65,742
Overtime	-	-	-	-	4,829	4,829
Totals, Academic Education	75.7	78.5	77.9	$5,850,421	$6,229,871	$7,219,745
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	160,964	193,164
Voc Instructor-Graphic Arts	1.8	2.0	2.0	4,390-6,147	132,027	158,436
Voc Instructor-Small Engine Repair	2.0	2.0	2.0	4,390-6,147	164,890	197,880
Voc Instructor-Ofc Technologists	3.9	4.0	4.0	4,390-6,147	291,677	350,016
Voc Instructor-Welding	1.7	2.0	2.0	4,390-6,147	145,634	174,764
Voc Instructor-Refrigeration	1.5	2.0	2.0	4,390-6,147	135,125	154,260
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Painting	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Masonry	2.0	2.0	2.0	4,390-6,147	166,090	199,080
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	91,410	109,692
Voc Instructor-Janitorial	2.7	2.0	2.0	4,390-6,147	194,904	240,316
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	177,578	213,096
Voc Instructor-Elec Work	3.0	3.0	3.0	4,390-6,147	194,403	233,280

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Voc Instructor-Dry Cleaning Work	1.8	2.0	2.0	4,390-6,147	164,890	197,880
Voc Instructor-Auto Mechanics	3.9	4.0	4.0	4,390-6,147	305,782	366,960
Voc Instructor-Auto Repair	3.0	3.0	3.0	4,390-6,147	241,855	290,232
Overtime	-	-	-	-	2,140	2,140
Totals, Vocational Education	37.3	38.0	38.0	$2,914,720	$3,006,376	$3,567,688
Totals, Inmate Employment and Training-SATF	113.0	116.5	115.9	$8,765,141	$9,236,247	$10,787,433
Administrative Svcs-SATF						
General Administration:						
Warden	0.9	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	355,896	355,896
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	77,795	81,428
Staff Info Syss Analyst-Supvr	0.5	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,652	142,058
Staff Info Syss Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	65,632	66,912
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	55,244	58,005
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	181,352	186,102
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	58,481	58,704
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	49,202	51,666
Acctg Off-Supvr	0.9	1.0	1.0	3,841-4,670	55,716	56,040
Sr Pers Spec	3.0	3.0	3.0	3,658-4,446	157,522	157,522
Pers Supvr I	1.9	2.0	2.0	3,658-4,446	104,063	104,239
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.7	1.0	1.0	3,603-4,113	79,356	79,356
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Truck Driver, CF	1.3	1.0	1.0	3,338-3,600	43,920	43,920
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Prop Controller I	0.9	1.0	1.0	3,158-3,836	46,032	46,032
Materials & Stores Supvr I	12.5	14.0	14.0	3,128-3,751	598,033	608,251
Asst Info Syss Analyst	3.0	3.0	3.0	3,106-4,903	157,394	162,324
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen	8.0	9.5	9.5	2,817-4,446	393,255	411,653
Ofc Techn-Typing	17.1	15.9	16.0	2,686-3,264	570,561	588,366
Acctg Techn	2.0	2.0	2.0	2,680-3,103	77,016	77,016
Pers Spec	10.6	11.0	11.0	2,602-4,067	450,318	462,223
Custodian Supvr II, CF	0.1	2.0	2.0	2,507-3,050	60,168	63,176
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,437
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	39,392	41,360
Ofc Asst-Typing	10.6	13.9	13.7	2,324-2,826	446,206	456,201
Temporary Help	0.8	-	-	(56,998)	-	-
Overtime	-	-	-	(144,149)	64,563	64,563
Totals, General Administration	98.7	107.3	107.2	$5,041,236	$5,273,753	$5,375,462
Reimbursement Svcs:						
Temporary Help	0.7	-	-	48,703	-	-
Totals, Reimbursement Svcs	0.7	-	-	$48,703	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Inmate Trust:						
Acct Clk II	7.9	9.0	9.0	2,364-2,876	298,877	302,088
Totals, Inmate Trust	7.9	9.0	9.0	$260,352	$298,877	$302,088
Totals, Administrative Svcs-SATF	107.3	116.3	116.2	$5,350,291	$5,572,630	$5,677,550
TOTALS, AUTHORIZED POSITIONS	**1,921.2**	**2,109.9**	**2,082.4**	**$153,649,622**	**$150,241,325**	**$153,371,139**
Regular/Ongoing Positions	*1,912.6*	*2,105.1*	*2,077.6*	*134,350,638*	*147,481,818*	*150,611,632*
Temporary Help	*8.6*	*4.8*	*4.8*	*590,766*	*217,971*	*217,971*
Overtime	-	-	-	*18,708,218*	*2,541,536*	*2,541,536*
	CALIFORNIA REHABILITATION CENTER (5350)					
Reception and Diagnosis-CRC						
Ofc Asst-Typing	6.4	8.0	8.0	$2,324-2,826	$237,272	$249,133
Overtime	-	-	-	(3,066)	-	-
Totals, Reception and Diagnosis-CRC	6.4	8.0	8.0	$193,191	$237,272	$249,133
Security-CRC						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	0.8	1.0	1.0	8,238-9,082	104,536	109,680
Corr Lieut	21.3	26.6	26.6	6,389-7,762	2,441,802	2,484,297
Corr Sgt	52.6	58.0	58.0	5,675-6,892	4,849,178	4,896,620
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	70,239	73,746
Corr Ofcr	507.4	546.8	548.0	3,774-6,144	38,270,304	39,572,360
Ofc Techn-Typing	3.8	4.2	4.2	2,686-3,264	155,566	159,469
Temporary Help	18.0	6.8	6.8	(1,300,699)	283,397	283,397
Overtime	-	-	-	(8,399,791)	1,736,644	1,736,644
Totals, Security-CRC	605.9	645.4	646.6	$56,846,117	$48,030,298	$49,434,845
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	0.1	1.0	1.0	4,306-5,143	58,382	61,100
Supvng Corr Cook, DOC	3.9	4.0	4.0	3,570-4,338	198,153	201,156
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	44,242	45,012
Supvng Cook I	14.5	16.2	16.2	2,899-3,894	693,442	704,357
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(252,478)	34,490	34,490
Totals, Feeding	22.2	25.6	25.6	$1,266,910	$1,204,651	$1,222,057
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,237	49,348
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Overtime	-	-	-	(7,297)	-	-
Totals, Clothing	2.0	2.0	2.0	$97,293	$92,249	$94,360
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,528	252,528
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	5.8	5.0	5.0	15,510-17,234	1,129,116	1,129,116
Physician & Surgeon, CF Internal	2.6	4.0	4.0	15,510-17,234	943,032	954,199
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pharmacist I	2.0	2.0	2.0	9,246-9,708	232,992	232,992
Supvng Registered Nurse III, CF	0.6	1.0	1.0	8,174-10,953	114,186	118,092
Supvng Registered Nurse II, CF	4.4	5.0	5.0	7,828-10,488	525,157	543,937
Pub Hlth Nurse II	0.8	1.0	1.0	7,433-9,959	107,848	108,408
Registered Nurse, CF	25.4	26.2	26.2	7,285-9,296	2,671,361	2,713,641
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	103,116	105,888
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.4	2.0	2.0	4,758-5,380	122,846	125,762
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	110,781	116,325
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	70,764	70,764
Clinical Lab Technologist, CF	1.0	1.0	1.0	4,016-5,360	58,584	58,584
Hlth Recd Techn II-Supvr	2.4	2.0	2.0	3,700-4,044	92,516	95,784
Adm Asst I	0.1	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	18.9	22.7	22.7	3,500-4,777	1,131,443	1,133,753
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,844	50,152
Hlth Recd Techn I	3.7	4.2	4.2	3,367-3,680	183,416	185,125
Pharmacy Techn	4.3	2.3	2.3	2,992-3,639	90,251	93,627
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,196	42,192
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,817-4,446	103,432	104,170
Med Transcriber	2.0	2.2	2.2	2,751-3,354	84,410	87,306
Ofc Techn-Typing	8.4	17.5	17.5	2,686-3,264	650,308	672,785
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	2.7	4.0	4.0	2,324-2,826	118,777	122,918
Lab Asst	0.8	1.0	1.0	2,153-2,807	31,120	32,596
Temporary Help	4.9	3.2	3.2	(358,259)	143,770	143,770
Overtime	-	-	-	(813,250)	35,572	35,572
Totals, Medical Svcs	102.7	121.3	121.3	$9,548,151	$9,805,322	$9,941,720
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	294,978	308,055
Dentist, CF	5.5	8.0	8.0	10,665-17,761	1,546,112	1,603,174
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	181,578	186,514
Dental Asst, CF	7.0	9.0	9.0	2,408-3,162	394,841	403,815
Overtime	-	-	-	(144)	-	-
Totals, Dental Svcs	18.8	26.0	26.0	$2,142,802	$2,871,925	$2,970,718
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	71,640	71,640
Stationary Engr, CF	11.0	12.1	12.1	5,415	786,423	789,997
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,750	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Utility Shops Supvr, CF	0.1	1.0	1.0	4,615-5,068	60,816	60,816
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	3.0	5.0	5.0	4,416-6,144	339,779	345,321
Plumber II, CF	2.0	4.0	4.0	4,402-4,837	217,331	226,852
Electrician II, CF	1.8	3.0	3.0	4,402-4,837	168,912	171,553
Carpenter III, CF	-	1.0	1.0	4,402-4,837	52,824	55,465
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,576	64,176
Maint Mechanic, CF	1.8	4.0	4.0	4,207-4,621	207,534	215,080
Painter II, CF	1.8	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, CF	1.8	2.0	2.0	4,201-4,613	110,712	110,712
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,507	49,272	51,736
Locksmith I, CF	0.5	2.0	2.0	4,012-4,402	96,288	101,112
Mason, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, CF	0.8	-	-	3,660-4,012	-	-
Heavy Truck Driver, CF	2.2	2.1	2.1	3,497-3,828	84,778	87,002
Warehouse Worker, CF	1.9	1.0	1.0	3,128-3,420	44,544	44,667
Materials & Stores Supvr I	2.6	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, CF	0.2	2.0	2.0	3,051-3,660	73,224	76,886
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Groundskeeper, CF	0.2	1.0	1.0	2,929-3,338	35,148	36,905
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	(553,180)	-	-
Totals, Facilities Operations	44.4	59.0	59.0	$3,176,493	$3,401,347	$3,449,892
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	1.0	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	1.6	2.3	2.3	19,052-22,377	542,688	568,897
Sr Psychiatrist, CF-Supvr	-	1.0	1.0	9,386-13,170	112,632	118,264
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Psychologist-Clinical, CF	12.6	17.0	17.0	7,116-8,930	1,693,733	1,712,298
Recr Therapist	-	1.2	1.2	5,679-6,367	78,370	82,288
Clinical Soc Worker, CF, Safety	0.8	2.0	2.0	5,551-7,233	131,862	138,458
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	2.0	3.0	3.0	4,814-5,161	173,880	176,700
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	44,880	44,880
Ofc Techn-Typing	5.2	6.5	6.5	2,686-3,264	232,600	238,348
Ofc Asst-Typing [1]	0.8	1.0	0.5	2,324-2,826	26,250	14,473
Overtime	-	-	-	(10,186)	693	693
Totals, Psychiatric Svcs	27.8	38.0	37.5	$2,664,299	$3,326,368	$3,386,983
Classification Svcs:						
Corr Administrator, DOC	1.2	2.0	2.0	8,848-9,756	233,084	237,264
Facility Capt, CI	3.5	4.0	4.0	8,238-9,082	413,616	428,688
Corr Counselor III	0.3	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	540,707	543,618
Corr Counselor II-Spec	6.1	6.0	6.0	6,686-8,527	640,608	645,226
Corr Lieut	0.5	-	-	6,389-7,762	-	-
Corr Counselor I	27.6	29.9	29.9	5,033-7,772	2,678,146	2,706,663
Temporary Help	0.9	-	-	(66,494)	-	-
Overtime	-	-	-	(106,220)	640	640
Totals, Classification Svcs	44.7	47.9	47.9	$4,446,846	$4,594,437	$4,654,117

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Records:						
Corr Case Recds Mgr	1.2	2.0	2.0	4,866-5,866	128,784	131,704
Corr Case Recds Supvr	2.6	3.0	3.0	4,237-5,096	170,579	177,075
Corr Case Recds Analyst	15.5	16.0	16.0	2,817-4,446	727,060	744,782
Ofc Techn-Typing	5.3	6.0	6.0	2,686-3,264	217,396	222,432
Ofc Svcs Supvr I-Typing	3.4	4.0	4.0	2,638-3,210	144,343	147,707
Ofc Asst-Typing	19.9	25.2	25.2	2,324-2,826	766,110	795,939
Prog Techn I	0.6	1.0	1.0	2,280-2,975	27,360	28,728
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.4	-	-	(30,209)	-	-
Overtime	-	-	-	(46,378)	3,243	3,243
Totals, Records	49.1	57.2	57.2	$1,964,823	$2,184,875	$2,251,610
Inmate Activities:						
Teacher-High School-Phys Educ	0.6	1.0	1.0	4,390-6,147	52,680	55,320
Totals, Inmate Activities	0.6	1.0	1.0	$34,763	$52,680	$55,320
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	56,050	58,660
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	46,728	49,064
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	3.9	5.2	5.2	$229,325	$283,469	$290,751
Totals, Inmate Support-CRC	316.2	383.2	382.7	$25,571,705	$27,817,323	$28,317,528
Inmate Employment and Training-CRC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	1.8	2.0	2.0	4,561-5,541	123,216	125,908
TV Spec	1.0	1.0	1.0	4,400-5,348	61,188	64,056
Reentry Pgrm Instructor, CDC	4.0	4.0	4.0	4,390-6,147	332,777	383,796
Teacher, High School Educ, CF	7.6	8.0	8.0	4,390-6,147	725,787	870,160
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Teacher, Elementary Educ, CF	8.4	8.9	8.9	4,390-6,147	809,278	963,868
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,588	57,120
Library Tech Asst-Safety	0.9	1.0	1.0	2,771-3,369	40,788	40,788
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	81,036	81,036
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	28,700	30,134
Teaching Asst	0.7	1.0	1.0	2,312-2,810	33,720	33,720
Temporary Help	-	0.5	0.5	-	22,980	22,980
Overtime	-	-	-	-	425	425
Totals, Academic Education	31.8	34.4	34.4	$2,541,518	$2,706,832	$3,086,047
Vocational Education:						
Supvr of Voc Inst	0.7	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	0.8	1.0	1.0	4,390-6,147	91,956	110,352
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,390-6,147	178,114	213,732
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	67,472	80,964
Voc Instructor-Painting	0.8	1.0	1.0	4,390-6,147	82,940	99,528

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	58,797	70,560
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	77,425	92,904
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Carpentry	2.0	2.0	2.0	4,390-6,147	145,325	174,396
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,390-6,147	141,737	170,088
Overtime	-	-	-	-	301	301
Totals, Vocational Education	13.1	14.0	14.0	$1,026,495	$1,110,690	$1,313,809
Totals, Inmate Employment and Training-CRC	44.9	48.4	48.4	$3,568,013	$3,817,522	$4,399,856
Administrative Svcs-CRC						
General Administration:						
Warden	0.3	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	1.8	2.0	2.0	8,848-9,756	224,780	234,824
Corr Lieut	3.0	3.0	3.0	6,389-7,762	290,238	290,238
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	82,292	82,308
Corr Sgt	1.0	1.0	1.0	5,675-6,892	68,100	71,505
Corr Plant Mgr I	0.2	-	-	5,408-6,525	-	-
Staff Svcs Mgr I	1.1	2.0	2.0	5,079-6,127	144,056	147,048
Staff Info Syss Analyst-Spec	0.2	1.0	1.0	5,065-6,466	60,780	63,819
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	88,290	90,783
Instl Pers Off II	0.9	-	-	4,622-5,576	-	-
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,100	70,764
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	177,881	183,541
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,366	55,353
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Electronics Techn, CF	0.1	1.0	1.0	3,580-4,522	42,960	45,108
Materials & Stores Supvr II	0.9	2.0	2.0	3,497-4,201	89,626	93,824
Auto Equipt Opr I, CF	0.7	1.0	1.0	3,338-3,660	43,920	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,868	47,952
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	78,341	82,262
Exec Secty I	0.9	1.0	1.0	3,020-3,672	43,726	44,064
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,724	52,848
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	10.6	9.5	9.5	2,686-3,264	337,933	348,964
Ofc Svcs Supvr I-Typing	-	3.5	3.5	2,638-3,210	111,606	150,993
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	36,300	38,112
Pers Spec	6.1	7.0	7.0	2,602-4,067	308,176	314,668
Bus Svc Asst-Spec	1.3	2.0	2.0	2,495-3,708	88,263	88,992
Ofc Asst-Typing	6.4	9.0	9.0	2,324-2,826	277,513	289,314
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.4	-	-	(29,913)	-	-
Overtime	-	-	-	(232,554)	64,619	64,619
Totals, General Administration	54.5	68.0	68.0	$3,232,083	$3,604,250	$3,721,307

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Inmate Trust:						
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	1.6	2.0	2.0	2,680-3,103	70,164	71,748
Acct Clk II	2.7	4.0	4.0	2,364-2,876	125,395	130,548
Totals, Inmate Trust	4.3	7.0	7.0	$136,682	$229,999	$238,458
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	8.4	-	-	(608,426)	-	-
Totals, Reimbursement Svcs	8.4	2.4	2.4	$608,426	$108,691	$114,126
Patton State Hospital:						
Corr Lieut	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sgt	9.9	11.0	11.0	5,675-6,892	927,799	933,867
Corr Ofcr	151.0	154.2	154.2	3,774-6,144	11,781,870	11,816,241
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Patton State Hospital	162.8	167.2	167.2	$12,549,610	$12,845,821	$12,886,260
Totals, Administrative Svcs-CRC	230.0	244.6	244.6	$16,526,801	$16,788,761	$16,960,151
TOTALS, AUTHORIZED POSITIONS	**1,203.4**	**1,329.6**	**1,330.3**	**$102,705,827**	**$96,691,176**	**$99,361,513**
Regular/Ongoing Positions	*1,170.4*	*1,317.7*	*1,318.4*	*89,887,283*	*94,299,213*	*96,969,550*
Temporary Help	*33.0*	*11.9*	*11.9*	*2,394,000*	*515,336*	*515,336*
Overtime	-	-	-	*10,424,544*	*1,876,627*	*1,876,627*
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, DOC	2.0	2.0	2.0	$8,848-9,756	$237,264	$237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	109,752	110,544
Facility Capt, CI	2.8	3.0	3.0	8,238-9,082	331,632	331,632
Corr Lieut	19.7	22.7	22.7	6,389-7,762	2,097,497	2,127,202
Corr Sgt	60.5	69.0	67.0	5,675-6,892	5,690,786	5,629,323
Clinical Soc Worker, CF, Safety	0.9	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	528.5	530.8	519.7	3,774-6,144	38,735,054	38,958,051
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	88,124	92,528
Ofc Techn-Typing	7.7	8.0	8.0	2,686-3,264	318,800	324,128
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	26,460	27,783
Ofc Asst-Typing	3.5	5.0	5.0	2,324-2,826	149,971	156,793
Ofc Asst-Gen	4.9	5.0	5.0	2,280-2,770	154,243	156,973
Temporary Help	2.2	-	-	(155,050)	-	-
Overtime	-	-	-	(5,740,105)	935,632	935,632
Totals, Security-MCSP	636.6	651.5	638.4	$54,226,716	$48,978,787	$49,194,646
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.0	4.0	4.0	3,570-4,338	206,760	207,480
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	89,893	90,024
Supvng Cook I	21.0	21.0	21.0	2,899-3,894	927,284	933,018
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(43,003)	26,995	26,995

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Feeding	29.9	30.0	30.0	$1,431,154	$1,425,868	$1,432,453
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	81,084	85,140
Totals, Clothing	2.7	3.0	3.0	$120,536	$131,496	$135,552
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	243,996	243,996
Physician & Surgeon, CF	2.0	2.0	2.0	15,510-17,234	446,688	446,688
Physician & Surgeon, CF Internal	3.8	4.0	4.0	15,510-17,234	980,256	980,256
Pharmacist II	1.0	1.0	1.0	10,170-10,679	130,548	130,548
Pharmacist I	4.8	5.0	5.0	9,246-9,708	581,094	582,480
Physician Asst, CF	2.0	2.0	2.0	9,064-10,329	240,752	240,752
Supvng Registered Nurse III, CF	2.0	2.0	2.0	8,174-10,953	233,698	238,012
Supvng Registered Nurse II, CF	5.0	2.8	2.6	7,828-10,488	325,470	316,077
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	91,800	96,390
Registered Nurse, CF	23.1	23.6	23.6	7,285-9,296	2,719,035	2,773,221
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	103,116	105,888
Corr Hlth Svcs Adm II, CF	0.8	1.0	1.0	6,457-7,118	75,137	78,891
Recr Therapist	1.3	2.0	2.0	5,679-6,367	143,916	147,959
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	60,804	63,840
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	56,948	59,792
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	94,642	94,814
Hlth Recd Techn II-Spec	0.1	1.0	1.0	3,700-4,044	46,548	48,528
Adm Asst I	-	1.0	1.0	3,658-4,652	44,079	46,284
Licensed Voc Nurse	23.7	23.7	22.7	3,500-4,777	1,222,566	1,168,074
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	45,156	45,936
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,762	50,412
Hlth Recd Techn I	4.7	5.0	5.0	3,367-3,680	211,300	215,303
Pharmacy Techn	9.5	6.0	6.0	2,992-3,639	239,808	249,907
Supvng Cook I	2.0	3.0	3.0	2,899-3,894	120,492	124,175
Med-Secty	0.8	-	-	2,894-3,516	-	-
Staff Svcs Analyst-Gen	4.8	6.0	6.0	2,817-4,446	248,592	257,569
Med Transcriber	1.3	2.0	2.0	2,751-3,354	67,542	70,915
Ofc Techn-Typing	13.7	20.5	20.5	2,686-3,264	699,533	730,398
Ofc Asst-Typing	3.4	3.5	3.5	2,324-2,826	105,444	109,803
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	28,728	30,168
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	0.3	-	-	(21,979)	-	-
Overtime	-	-	-	(994,496)	94,800	94,800
Totals, Medical Svcs	121.8	133.1	131.9	$10,105,252	$10,265,166	$10,359,835
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	310,682	314,178
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	254,944	266,776
Dentist, CF	7.0	8.0	8.0	10,665-17,761	1,662,066	1,729,860

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	69,711	70,488
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	56,532	58,928
Ofc Techn-Typing	4.6	6.0	6.0	2,686-3,264	215,325	222,113
Dental Asst, CF	13.2	14.0	14.0	2,408-3,162	630,990	660,613
Overtime	-	-	-	(139)	-	-
Totals, Dental Svcs	27.5	32.0	32.0	$2,727,290	$3,200,250	$3,322,956
Facilities Operations:						
Fire Chief, CF	0.8	1.0	1.0	6,089-7,402	87,438	91,006
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Water & Sewage Plant Supvr, CF	3.7	4.0	4.0	5,415	266,418	269,667
Stationary Engr, CF	10.1	9.5	9.5	5,415	615,762	615,764
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,231	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	68,523	68,523
Fire Captain, CI	3.8	4.0	4.0	4,416-6,144	319,729	319,729
Plumber II, CF	2.7	3.0	3.0	4,402-4,837	172,312	174,902
Electrician II, CF	3.8	4.0	4.0	4,402-4,837	232,176	232,176
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.4	0.2	-	4,402-4,837	11,087	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Maint Mechanic, CF	6.0	6.0	6.0	4,207-4,621	332,712	332,712
Painter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, CF	2.9	2.0	2.0	4,201-4,613	110,962	111,923
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, CF	0.8	1.0	1.0	3,829-4,614	55,356	55,356
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	108,528	108,528
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Lead Groundskeeper, CF	1.7	1.0	1.0	3,051-3,660	43,412	43,920
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,389	39,144
Overtime	-	-	-	(38,607)	-	-
Totals, Facilities Operations	54.2	52.7	52.5	$3,343,826	$3,252,991	$3,254,606
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	272,694	286,326
Sr Psychiatrist Supvr, Corr & Rehab	1.0	2.0	2.0	20,383-23,518	520,542	539,042
Staff Psychiatrist, Corr & Rehab	6.9	9.5	9.5	19,052-22,377	2,325,114	2,419,766
Staff Psychiatrist, CF	1.1	2.0	2.0	11,534-12,863	314,808	321,728
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	138,727	141,576
Sr Psychologist, CF-Supvr	3.6	4.0	4.0	9,252-9,616	453,924	462,751
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	113,324	114,192
Registered Nurse, CF	11.3	11.6	11.6	7,285-9,296	1,126,068	1,155,569
Psychologist-Clinical, CF	13.2	25.0	25.0	7,116-8,930	2,372,310	2,432,770
Unit Supvr-Safety	1.0	1.0	1.0	6,853-7,227	86,476	86,724
Recr Therapist	5.3	6.2	6.2	5,679-6,367	468,248	480,669
Clinical Soc Worker, CF, Safety	6.8	7.5	7.5	5,551-7,233	614,269	635,587
Sr Psych Tech-Safety	1.9	2.0	2.0	5,184-5,858	130,716	130,716

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	67,278	69,888
Psych Techn-Safety	23.6	26.0	26.0	4,814-5,161	1,510,487	1,513,616
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Med-Secty	1.0	1.0	1.0	2,894-3,516	35,831	37,618
Med Transcriber	1.4	2.0	2.0	2,751-3,354	68,644	72,072
Ofc Techn-Typing	9.1	10.0	10.0	2,686-3,264	355,888	367,894
Ofc Asst-Typing[1]	2.8	3.5	3.0	2,324-2,826	96,424	86,392
Temporary Help	0.2	-	-	(15,948)	-	-
Overtime	-	-	-	(260,905)	13,206	13,206
Totals, Psychiatric Svcs	94.9	118.3	117.8	$8,751,802	$11,128,058	$11,411,182
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	2.6	3.6	3.0	7,187-8,731	362,353	310,546
Corr Counselor II-Spec	3.7	4.0	4.0	6,686-8,527	404,466	410,217
Corr Counselor I	25.6	26.3	26.3	5,033-7,772	2,299,781	2,328,306
Overtime	-	-	-	(5,440)	5,556	5,556
Totals, Classification Svcs	32.9	34.9	34.3	$3,093,705	$3,187,722	$3,170,191
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	179,864	180,631
Corr Case Recds Analyst	9.7	10.0	10.0	2,817-4,446	500,647	504,284
Ofc Techn-Typing	2.1	3.0	3.0	2,686-3,264	106,704	110,082
Ofc Svcs Supvr I-Typing	2.2	2.0	2.0	2,638-3,210	70,812	72,396
Ofc Asst-Typing	17.2	19.0	19.0	2,324-2,826	598,005	613,664
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Overtime	-	-	-	(15,325)	14,820	14,820
Totals, Records	36.2	39.0	39.0	$1,468,756	$1,576,944	$1,601,969
Inmate Activities:						
Teacher-High School-Phys Educ	0.6	1.0	1.0	4,390-6,147	54,153	64,980
Totals, Inmate Activities	0.6	1.0	1.0	$46,339	$54,153	$64,980
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	24,242	25,452
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.1	0.3	0.3	3,894-4,867	12,617	13,248
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Temporary Help	-	0.1	0.1	-	28,066	28,066
Totals, Religion	3.6	3.9	3.9	$212,217	$251,837	$253,678
Totals, Inmate Support-MCSP	404.3	447.9	445.4	$31,300,877	$34,474,485	$35,007,402
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.7	2.0	2.0	5,297-7,752	169,128	172,848
Sr Librarian	0.4	1.0	1.0	4,561-5,541	51,744	54,336
TV Spec	0.6	1.0	1.0	4,400-5,348	57,140	59,802
Teacher, High School Educ, CF	12.4	12.2	11.0	4,390-6,147	996,545	941,827
Teacher, Elementary Educ, CF	9.2	10.0	10.0	4,390-6,147	846,956	1,016,376
Librarian, CF	0.4	-	-	3,925-5,011	-	-
Institution Artist/Facilitator	1.0	-	-	3,738-4,544	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Library Tech Asst-Safety	2.9	3.0	3.0	2,771-3,369	126,720	126,720
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,825	38,552
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	31,780	33,184
Totals, Academic Education	31.5	32.2	31.0	$2,352,493	$2,421,010	$2,547,817
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	62,141	74,568
Voc Instructor-Small Engine Repair	0.7	1.0	1.0	4,390-6,147	56,049	67,260
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	4,390-6,147	79,061	94,872
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	79,061	94,872
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	79,061	94,872
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Voc Instructor-Landscape Gardening	1.3	2.0	2.0	4,390-6,147	143,406	164,190
Voc Instructor-Electronics	1.1	2.0	2.0	4,390-6,147	134,509	153,516
Voc Instructor-Elec Work	-	0.8	0.5	4,390-6,147	42,144	30,540
Voc Instructor-Dry Cleaning Work	0.2	0.5	-	4,390-6,147	37,520	-
Voc Instructor-Auto Mechanics	1.0	2.0	2.0	4,390-6,147	134,509	153,510
Institution Artist/Facilitator	-	1.0	1.0	3,738-4,544	51,588	53,970
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(231)	7,224	7,224
Totals, Vocational Education	11.8	17.3	16.5	$869,999	$1,186,282	$1,285,770
Totals, Inmate Employment and Training-MCSP	43.3	49.5	47.5	$3,222,492	$3,607,292	$3,833,587
Administrative Svcs-MCSP						
General Administration:						
Warden	-	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	226,276	235,534
Corr Counselor II-Spec	2.8	4.0	4.0	6,686-8,527	421,624	422,698
Corr Lieut	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Bus Mgr I	0.3	-	-	5,685-6,859	-	-
Corr Sgt	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Staff Info Syss Analyst-Supvr	0.8	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	143,032	145,865
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	53,484	56,157
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	128,352	128,352
Warehouse Mgr II, CF	0.7	1.0	1.0	4,201-5,067	53,816	56,512
Heavy Equipt Mechanic, CF	2.0	2.0	2.0	4,106-4,507	106,988	108,168
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	53,580	55,464
Pers Supvr I	0.7	1.0	1.0	3,658-4,446	43,896	46,092
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,435	50,347
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Prop Controller I	0.8	1.0	1.0	3,158-3,836	40,992	43,040
Materials & Stores Supvr I	6.2	4.7	3.9	3,128-3,751	198,573	169,322
Asst Info Syss Analyst	0.5	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	4.9	4.6	3.0	2,817-4,446	220,797	192,180
Ofc Techn-Typing	7.0	5.2	5.0	2,686-3,264	204,932	197,383
Pers Spec	6.1	5.7	6.5	2,602-4,067	266,627	318,552
Mgmt Svcs Techn	1.9	2.0	2.0	2,495-3,426	82,224	82,224
Bus Svc Asst-Spec	1.0	0.6	-	2,495-3,708	33,992	-
Info Syss Techn	0.2	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	6.2	1.0	1.0	(444,545)	47,520	47,520
Overtime	-	-	-	(114,418)	67,154	67,154
Totals, General Administration	60.6	53.8	51.4	$3,664,476	$3,332,932	$3,313,690
Inmate Trust:						
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	41,856	41,856
Acct Clk II	2.6	3.0	3.0	2,364-2,876	99,304	100,816
Totals, Inmate Trust	4.5	5.0	5.0	$179,764	$197,200	$198,712
Totals, Administrative Svcs-MCSP	65.1	58.8	56.4	$3,844,240	$3,530,132	$3,512,402
TOTALS, AUTHORIZED POSITIONS	**1,149.3**	**1,207.7**	**1,187.7**	**$92,594,325**	**$90,590,696**	**$91,548,037**
Regular/Ongoing Positions	*1,140.4*	*1,206.6*	*1,186.6*	*84,744,134*	*89,349,723*	*90,307,064*
Temporary Help	*8.9*	*1.1*	*1.1*	*637,522*	*75,586*	*75,586*
Overtime	-	-	-	*7,212,669*	*1,165,387*	*1,165,387*
AVENAL STATE PRISON (5352)						
Security-ASP						
Corr Administrator, DOC	3.7	4.0	4.0	$8,848-9,756	$458,030	$471,406
Corr Capt	0.3	1.0	1.0	8,238-9,082	104,948	110,112
Facility Capt, CI	5.5	6.0	6.0	8,238-9,082	653,857	660,738
Corr Lieut	32.2	36.4	36.4	6,389-7,762	3,418,197	3,452,526
Corr Sgt	79.5	91.3	90.4	5,675-6,892	7,423,587	7,501,939
Clinical Soc Worker, CF, Safety	0.6	1.0	1.0	5,551-7,233	48,694	50,893
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Corr Ofcr	744.8	709.9	694.4	3,774-6,144	55,084,000	55,036,394
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	15.0	14.9	14.9	2,686-3,264	546,307	562,383
Ofc Svcs Supvr I-Typing	1.9	1.0	1.0	2,638-3,210	36,503	38,331
Ofc Asst-Typing	8.4	8.0	8.0	2,324-2,826	271,893	276,506
Ofc Asst-Gen	7.0	9.0	9.0	2,280-2,770	270,534	279,090
Asst Clk	2.3	-	-	1,852-2,251	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	14.9	1.0	1.0	(1,026,800)	41,676	41,676
Overtime	-	-	-	(14,619,401)	1,872,512	1,872,512
Totals, Security-ASP	917.1	883.5	867.1	$85,393,248	$70,230,738	$70,354,506
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.3	2.0	2.0	4,306-5,143	111,697	115,847
Supvng Corr Cook, DOC	9.2	7.0	7.0	3,570-4,338	356,030	363,406

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Materials & Stores Supvr I	3.4	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	36.7	39.3	37.2	2,899-3,894	1,649,700	1,547,122
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Overtime	-	-	-	(208,682)	60,817	60,817
Totals, Feeding	53.0	51.3	49.2	$2,511,034	$2,342,440	$2,251,388
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	8.5	8.0	8.0	3,128-3,751	350,842	355,084
Overtime	-	-	-	(8,146)	-	-
Totals, Clothing	9.5	9.0	9.0	$419,406	$401,254	$405,496
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	252,528	252,528
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF Internal	1.6	7.0	7.0	15,510-17,234	1,563,408	1,630,410
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.6	3.0	3.0	9,246-9,708	338,400	349,496
Nurse Practitioner	1.6	3.0	3.0	9,064-10,329	338,112	348,988
Physician Asst, CF	1.4	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	0.8	1.0	1.0	8,174-10,953	105,570	118,708
Supvng Registered Nurse II, CF	6.6	9.7	9.5	7,828-10,488	1,031,585	1,040,138
Registered Nurse, CF	46.8	52.8	51.7	7,285-9,296	6,016,058	6,058,080
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	0.9	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Radiologic Technologist	2.1	3.0	3.0	4,758-5,380	184,494	188,928
Assoc Info Syss Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Hlth Prog Advr	0.6	1.0	1.0	4,400-5,348	53,240	55,902
Assoc Govtl Prog Analyst	1.3	3.0	3.0	4,400-5,348	169,112	176,442
Sr Clinical Lab Technologist	0.9	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.5	3.0	3.0	3,700-4,044	142,656	144,876
Adm Asst I	0.5	1.0	1.0	3,658-4,652	45,177	47,436
Licensed Voc Nurse	12.3	32.6	30.8	3,500-4,777	1,450,185	1,406,082
Hlth Recd Techn I	4.6	7.8	7.8	3,367-3,680	323,882	330,120
Materials & Stores-Supvr I	2.3	3.0	3.0	3,128-3,751	121,488	125,309
Pharmacy Techn	4.0	4.1	4.1	2,992-3,639	158,349	159,719
Med-Secty	0.5	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	106,143	111,446
Med Transcriber	2.8	5.0	5.0	2,751-3,354	183,821	188,336
Ofc Techn-Typing	16.5	33.2	33.2	2,686-3,264	1,133,337	1,178,090
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	0.3	-	-	2,602-4,067	-	-
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	61,740	63,166
Certified Nursing Asst, CF	3.0	3.0	3.0	2,275-2,969	89,456	93,932
Lab Asst	1.8	3.0	3.0	2,153-2,807	89,372	92,155
Asst Clk	0.8	1.0	1.0	1,852-2,251	22,224	23,335

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.6	-	-	(39,193)	-	-
Overtime	-	-	-	(1,862,064)	102,170	102,170
Totals, Medical Svcs	128.0	199.2	196.1	$11,775,383	$15,340,515	$15,562,098
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	255,363	266,460
Dentist, CF	11.9	14.0	14.0	10,665-17,761	2,760,438	2,861,466
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	56,730	59,136
Ofc Techn-Typing	7.3	8.0	8.0	2,686-3,264	292,418	297,640
Dental Asst, CF	21.9	23.5	23.5	2,408-3,162	1,055,687	1,105,350
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(26,727)	-	-
Totals, Dental Svcs	43.3	50.5	50.5	$4,342,566	$4,838,699	$5,026,280
Facilities Operations:						
Fire Chief, CF	0.6	1.0	1.0	6,089-7,402	73,068	76,716
Chief Engr I, CF	1.6	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	74,204	77,915
Stationary Engr, CF	14.2	15.0	15.0	5,415	974,700	977,949
Corr Plant-Supvr	1.3	2.0	2.0	5,051-6,098	133,322	136,819
Equipt Maint-Supvr, CF	0.5	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	3.4	3.0	3.0	4,614-5,312	186,776	189,648
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.8	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	4.8	5.0	5.0	4,416-6,144	379,997	379,997
Plumber II, CF	4.8	4.0	4.0	4,402-4,837	217,904	225,580
Electrician II, CF	5.7	6.0	6.0	4,402-4,837	334,414	344,395
Carpenter III, CF	0.4	-	-	4,402-4,837	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,672	63,856
Maint Mechanic, CF	9.2	8.0	8.0	4,207-4,621	445,116	449,068
Painter II, CF	1.6	3.0	3.0	4,201-4,613	159,104	166,068
Carpenter II, CF	4.0	6.0	6.0	4,201-4,613	310,470	322,441
Heavy Equipt Mechanic, CF	1.8	1.0	1.0	4,106-4,507	53,835	54,084
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	94,260	96,288
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	101,733	106,305
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Lead Groundskeeper I, CF	1.9	1.0	1.0	3,497-4,201	43,539	45,720
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,660	43,920	43,920
Lead Groundskeeper, CF	1.8	2.0	2.0	3,051-3,660	82,540	85,720
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	77,709	79,408
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	32,736	33,696
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-
Temporary Help	0.1	-	-	(4,904)	-	-
Overtime	-	-	-	(176,274)	5,228	5,228
Totals, Facilities Operations	73.1	76.0	76.0	$4,405,096	$4,440,263	$4,514,837
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.8	5.0	5.0	19,052-22,377	1,143,120	1,200,275

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist-Supvr, CF	1.0	2.0	2.0	9,252-9,616	233,616	239,167
Registered Nurse, CF	0.8	1.0	1.0	7,285-9,296	89,604	94,080
Psychologist-Clinical, CF	12.6	15.0	15.0	7,116-8,930	1,431,334	1,439,744
Recr Therapist	0.4	1.2	1.2	5,679-6,367	78,370	82,288
Clinical Soc Worker, CF, Safety	0.5	2.5	2.5	5,551-7,233	161,040	169,093
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	63,180	66,344
Psych Techn-Safety	8.5	11.0	11.0	4,814-5,161	631,806	640,296
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Ofc Techn-Typing	7.6	8.0	8.0	2,686-3,264	284,800	294,893
Ofc Asst-Typing [1]	-	0.5	-	2,324-2,826	14,293	-
Temporary Help	1.0	0.3	0.3	(69,990)	17,834	17,834
Overtime	-	-	-	(91,596)	9,425	9,425
Totals, Psychiatric Svcs	34.9	49.5	49.0	$2,770,885	$4,335,434	$4,432,223
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	214,958	219,950
Corr Counselor II-Supvr	7.7	8.0	8.0	7,187-8,731	831,437	842,911
Corr Counselor II-Spec	7.0	6.0	6.0	6,686-8,527	617,660	622,248
Corr Counselor I	48.0	50.3	50.3	5,033-7,772	4,379,809	4,458,521
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Asst-Typing	2.2	3.0	3.0	2,324-2,826	84,568	88,799
Temporary Help	0.5	-	-	(32,002)	-	-
Overtime	-	-	-	(170,524)	8,295	8,295
Totals, Classification Svcs	68.0	69.3	69.3	$6,247,069	$6,136,727	$6,240,724
Records:						
Corr Case Recds-Mgr	1.0	2.0	2.0	4,866-5,866	128,784	131,700
Corr Case Recds-Supvr	2.7	3.0	3.0	4,237-5,096	165,152	171,892
Corr Case Recds-Analyst	20.8	21.0	21.0	2,817-4,446	996,691	1,010,912
Ofc Techn-Typing	4.6	3.0	3.0	2,686-3,264	106,044	109,386
Ofc Svcs Supvr I-Typing	3.8	5.0	5.0	2,638-3,210	186,368	189,716
Ofc Asst-Typing	24.1	32.0	32.0	2,324-2,826	983,954	1,017,839
Prog Techn I	1.0	1.0	1.0	2,280-2,975	36,900	36,900
Ofc Asst-Gen	8.7	11.0	11.0	2,280-2,770	343,384	352,098
Asst Clk	0.6	-	-	1,852-2,251	-	-
Temporary Help	0.2	-	-	(13,625)	-	-
Overtime	-	-	-	(155,760)	30,555	30,555
Totals, Records	67.5	78.0	78.0	$2,711,058	$2,977,832	$3,050,998
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	46,212	46,212
Totals, Inmate Activities	1.0	1.0	1.0	$46,212	$46,212	$46,212
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,292	52,806
Jewish Chaplain	0.6	1.0	1.0	3,894-4,867	47,898	50,292
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	53,439	56,109
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.6	5.0	5.0	$252,072	$276,237	$283,815
Totals, Inmate Support-ASP	482.9	588.8	583.1	$35,480,781	$41,135,613	$41,814,071

Inmate Employment and Training-ASP

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.6	5.0	5.0	5,297-7,752	411,636	417,992
Sr Librarian	0.1	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Reentry Pgrm Instructor, CDC	2.7	3.0	3.0	4,390-6,147	237,101	275,952
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	91,410	109,692
Teacher, High School Educ, CF	24.2	31.7	31.7	4,390-6,147	2,587,978	3,052,622
Teacher, Elementary Educ, CF	15.0	16.0	16.0	4,390-6,147	1,380,780	1,656,936
Institution Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	44,856	47,100
Library Tech Asst-Safety	3.3	3.0	3.0	2,771-3,369	116,724	120,312
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,606	122,804
Acct Clk II	0.6	-	-	2,364-2,876	-	-
Ofc Asst-Typing	2.5	2.0	2.0	2,324-2,826	59,469	62,326
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	35,520	35,520
Temporary Help	0.5	-	-	(34,513)	-	-
Overtime	-	-	-	(4,133)	1,884	1,884
Totals, Academic Education	59.8	69.7	69.7	$4,620,756	$5,298,208	$6,121,838
Vocational Education:						
Supvr of Voc Inst	1.7	2.0	2.0	5,297-7,752	189,672	189,672
Reentry Pgrm Instructor, CDC	0.3	-	-	4,390-6,147	-	-
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	64,801	77,760
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Small Engine Repair	1.0	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Ofc Technologists	9.9	10.0	10.0	4,390-6,147	750,128	899,952
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Refrigeration	1.5	2.0	2.0	4,390-6,147	140,999	161,298
Voc Instructor-Plumbing	2.0	2.0	2.0	4,390-6,147	162,681	195,216
Voc Instructor-Painting	0.5	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Mill & Cabinet Work	0.7	1.0	1.0	4,390-6,147	91,410	109,692
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Landscape Gardening	0.2	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	2.0	2.0	2.0	4,390-6,147	162,103	194,532
Voc Instructor-Electronics	3.0	4.0	4.0	4,390-6,147	285,089	326,316
Voc Instructor-Elec Work	1.0	2.0	2.0	4,390-6,147	122,097	138,618
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	60,494	72,588
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Overtime	-	-	-	(1,027)	3,497	3,497
Totals, Vocational Education	30.8	36.0	36.0	$2,386,339	$2,680,107	$3,122,033
Totals, Inmate Employment and Training-ASP	90.6	105.7	105.7	$7,007,095	$7,978,315	$9,243,871
Administrative Svcs-ASP						
General Administration:						
Warden	0.6	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.2	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.5	2.0	2.0	8,848-9,756	223,248	234,144
Corr Capt	0.7	1.0	1.0	8,238-9,082	107,014	110,544
Corr Lieut	0.9	1.0	1.0	6,389-7,762	96,835	96,835
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Community Resources Mgr, CI	0.3	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	143,995	146,817
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	61,774	64,858
Assoc Info Syss Analyst-Spec	1.3	3.0	3.0	4,619-5,897	167,670	176,057
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,400-5,348	188,988	191,496
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	57,672	60,195
Pers Supvr II	0.9	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	52,824	53,352
Pers Supvr I	1.7	2.0	2.0	3,658-4,446	107,904	107,904
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.6	2.0	2.0	3,497-4,201	100,564	100,824
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	12.5	11.8	11.8	3,128-3,751	528,840	532,995
Asst Info Syss Analyst	0.7	-	-	3,106-4,903	-	-
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	42,276	43,005
Staff Svcs Analyst-Gen	4.9	3.0	3.0	2,817-4,446	149,086	149,086
Ofc Techn-Typing	11.1	10.0	10.0	2,686-3,264	353,934	378,127
Acctg Techn	1.6	1.0	1.0	2,680-3,103	38,508	38,508
Sr Acct Clk	0.2	1.0	1.0	2,638-3,209	34,806	36,317
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.3	9.0	9.0	2,602-4,067	374,171	382,375
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	40,920	41,112
Ofc Asst-Typing	4.1	6.0	6.0	2,324-2,826	183,047	190,457
Ofc Asst-Gen	0.7	1.0	1.0	2,280-2,770	26,354	27,672
Asst Clk	0.6	-	-	1,852-2,251	-	-
Temporary Help	0.5	-	-	(37,438)	-	-
Overtime	-	-	-	(156,470)	151,748	151,748
Totals, General Administration	71.6	72.8	72.8	$3,984,561	$3,881,558	$3,965,391
Reimbursement Svcs:						
Temporary Help	0.4	-	-	(25,227)	-	-
Overtime	-	-	-	(39,551)	-	-
Totals, Reimbursement Svcs	0.4	-	-	$64,778	-	-
Inmate Trust:						
Acctg Techn	1.5	2.0	2.0	2,680-3,103	70,296	71,887
Acct Clk II	4.9	6.0	6.0	2,364-2,876	191,602	196,168
Totals, Inmate Trust	6.4	8.0	8.0	$216,989	$261,898	$268,055
Totals, Administrative Svcs-ASP	78.4	80.8	80.8	$4,266,328	$4,143,456	$4,233,446
TOTALS, AUTHORIZED POSITIONS	**1,569.0**	**1,658.8**	**1,636.7**	**$132,147,452**	**$123,488,122**	**$125,645,894**
Regular/Ongoing Positions	*1,550.3*	*1,657.5*	*1,635.4*	*113,343,405*	*121,182,481*	*123,340,253*
Temporary Help	*18.7*	*1.3*	*1.3*	*1,283,692*	*59,510*	*59,510*
Overtime	-	-	-	*17,520,355*	*2,246,131*	*2,246,131*

CALIFORNIA STATE PRISON-LOS ANGELES COUNTY

(5353)

Reception & Diagnosis-LAC						
Corr Counselor III	0.3	1.0	1.0	$7,303-8,879	$106,548	$106,548

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Case Recds-Mgr	0.7	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	1.5	3.0	3.0	4,237-5,096	164,564	172,304
Corr Case Recds-Analyst	8.9	17.0	17.0	2,817-4,446	692,684	712,542
Ofc Techn-Typing	0.5	2.0	2.0	2,686-3,264	64,464	67,687
Prog Techn II	2.1	4.0	4.0	2,638-3,209	139,770	143,495
Ofc Svcs Supvr I-Typing	0.3	5.0	5.0	2,638-3,210	158,280	166,196
Ofc Asst-Typing	21.7	35.0	35.0	2,324-2,826	1,044,091	1,091,922
Totals, Reception & Diagnosis-LAC	36.0	68.0	68.0	$1,304,888	$2,440,793	$2,531,086
Security-LAC						
Corr Administrator, DOC	2.3	3.0	3.0	8,848-9,756	332,310	342,987
Corr Capt	0.9	1.0	1.0	8,238-9,082	98,856	103,800
Facility Capt, CI	3.4	4.0	4.0	8,238-9,082	432,141	439,320
Corr Lieut	22.1	31.0	31.0	6,389-7,762	2,850,946	2,892,097
Corr Sgt	66.7	75.7	74.7	5,675-6,892	6,116,789	6,144,092
Corr Ofcr	782.0	878.9	868.5	3,774-6,144	57,160,566	58,684,606
Supvng Corr Cook, DOC	-	0.6	0.6	3,570-4,338	25,704	26,989
Ofc Techn-Typing	8.9	10.2	10.2	2,686-3,264	374,824	381,669
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	32,280	33,900
Ofc Asst-Typing	9.8	12.0	12.0	2,324-2,826	373,986	386,290
Ofc Asst-Gen	3.5	5.0	5.0	2,280-2,770	153,480	156,322
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	7.0	3.0	3.0	(475,242)	122,277	122,277
Overtime	-	-	-	(14,214,755)	1,853,629	1,853,629
Totals, Security-LAC	907.8	1,025.4	1,014.0	$79,520,389	$69,927,788	$71,567,978
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I, DOC	0.5	1.0	1.0	5,075-6,171	60,900	63,945
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,143	55,854	58,644
Supvng Corr Cook, DOC	5.4	7.9	7.8	3,570-4,338	376,629	382,129
Auto Equipt Opr I, CF	3.8	4.0	4.0	3,338-3,660	170,934	174,440
Supvng Cook II, CF	-	0.6	-	3,297-4,009	26,302	-
Baker II, CF	0.4	-	-	2,899-3,524	-	-
Supvng Cook I	25.0	27.1	27.1	2,899-3,894	1,123,090	1,149,857
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.1	0.4	0.4	(7,718)	16,331	16,331
Overtime	-	-	-	(188,696)	17,982	17,982
Totals, Feeding	37.0	43.0	42.3	$1,790,733	$1,876,607	$1,893,342
Clothing:						
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	194,920	204,648
Overtime	-	-	-	(14)	32,434	32,434
Totals, Clothing	4.4	5.0	5.0	$171,896	$227,354	$237,082
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	243,996	243,996
Physician & Surgeon, CF	1.7	2.0	2.0	15,510-17,234	471,516	482,683
Physician & Surgeon, CF Internal	2.9	4.0	4.0	15,510-17,234	967,860	979,027
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,549	128,148
Pharmacist I	2.8	5.0	5.0	9,246-9,708	565,848	582,492

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Physician Asst, CF	1.9	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	115,308	118,544
Supvng Registered Nurse II, CF	6.0	6.0	6.0	7,828-10,488	642,350	667,419
Registered Nurse, CF	42.2	45.9	45.1	7,285-9,296	4,999,688	5,032,785
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,846	92,238
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	193,456	198,540
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	82,374	85,416
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	67,613	70,926
Hlth Prog Spec I	0.1	-	-	4,833-5,874	-	-
Radiologic Technologist	1.4	2.0	2.0	4,758-5,380	115,858	121,654
Assoc Hlth Prog Advr	0.9	1.0	1.0	4,400-5,348	56,595	59,427
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	115,900	119,596
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	92,928	95,148
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.5	1.0	1.0	3,658-4,652	43,896	46,092
Licensed Voc Nurse	40.2	44.6	44.6	3,500-4,777	2,235,936	2,237,196
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,957	50,412
Hlth Recd Techn I	3.5	3.3	3.3	3,367-3,680	142,631	145,207
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	42,864	45,012
Pharmacy Techn	4.5	3.3	3.3	2,992-3,639	128,722	135,167
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	4.2	5.0	5.0	2,817-4,446	245,059	249,048
Med Transcriber	2.9	4.2	4.2	2,751-3,354	150,638	156,155
Ofc Techn-Typing	11.1	19.0	19.0	2,686-3,264	662,623	686,276
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	70,154	72,395
Sr Lab Asst, CF	0.8	1.0	1.0	2,495-3,031	29,940	31,440
Ofc Asst-Typing	8.1	11.0	11.0	2,324-2,826	322,050	337,026
Lab Asst	2.5	3.0	3.0	2,153-2,807	94,720	99,043
Temporary Help	3.9	-	-	(267,679)	-	-
Overtime	-	-	-	(1,803,760)	65,292	65,292
Totals, Medical Svcs	158.8	186.3	185.5	$13,298,332	$14,145,991	$14,357,912
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.4	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	10.0	12.0	12.0	10,665-17,761	2,339,599	2,418,960
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,154	64,214
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	4.9	6.0	6.0	2,686-3,264	214,752	219,706
Dental Asst, CF	17.8	20.0	20.0	2,408-3,162	890,245	931,339
Overtime	-	-	-	(10,167)	-	-
Totals, Dental Svcs	35.1	42.0	42.0	$3,401,130	$4,062,136	$4,215,686
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, CF	2.9	3.0	3.0	5,970	214,920	214,920
Corr Plant Mgr II	0.5	-	-	5,679-6,853	-	-
Assoc Electronics Engr	1.0	1.0	1.0	5,634-6,843	94,992	94,992

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Water & Sewage Plant Supvr, CF	1.0	1.0	1.0	5,415	70,079	70,079
Stationary Engr, CF	11.9	14.2	13.6	5,415	922,716	888,927
Corr Plant Mgr I	0.3	1.0	1.0	5,408-6,525	77,324	78,300
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	73,140	73,176
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	0.5	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	64,515	67,740
Fire Captain, CI	1.0	1.0	1.0	4,416-6,144	75,288	75,288
Plumber II, CF	4.7	5.0	5.0	4,402-4,837	288,628	291,420
Electrician II, CF	3.2	4.2	4.0	4,402-4,837	233,880	228,127
Painter III, CF	0.9	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, CF	10.1	12.0	12.0	4,207-4,621	642,984	658,488
Painter II, CF	1.7	2.3	2.3	4,201-4,613	122,362	125,582
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	109,500	110,712
Fusion Welder, CF	-	1.0	1.0	4,106-4,507	49,272	51,736
Locksmith I, CF	0.7	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Electronics Techn, CF	3.0	3.0	3.0	3,580-4,522	157,271	159,705
Bldg Maint Worker, CF	1.8	2.0	2.0	3,497-3,828	91,872	91,872
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,660	40,724	42,680
Materials & Stores Supvr I	0.7	1.2	1.2	3,128-3,751	52,519	52,894
Lead Groundskeeper, CF	1.5	2.0	2.0	3,051-3,660	75,978	79,776
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(205,688)	20,478	20,478
Totals, Facilities Operations	59.9	70.9	70.1	$3,734,718	$4,139,498	$4,142,172
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	282,240	288,996
Staff Psychiatrist, Corr & Rehab	6.0	11.0	11.0	19,052-22,377	2,639,947	2,755,048
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	69,204	72,664
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	5.3	6.5	6.5	9,252-9,616	740,948	751,823
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	224,026	227,950
Registered Nurse, CF	11.6	13.4	13.4	7,285-9,296	1,272,701	1,314,994
Psychologist-Clinical, CF	20.1	36.3	36.3	7,116-8,930	3,394,553	3,496,339
Unit Supvr-Safety	0.8	1.0	1.0	6,853-7,227	87,738	87,924
Recr Therapist	3.6	7.2	7.2	5,679-6,367	508,613	523,431
Clinical Soc Worker, CF, Safety	7.4	12.0	12.0	5,551-7,233	915,113	947,429
Sr Psych Tech-Safety	1.9	2.0	2.0	5,184-5,858	141,792	141,792
Psych Techn-Safety	19.9	24.0	24.0	4,814-5,161	1,396,440	1,410,996
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,648
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Svcs Supvr II-Gen	0.7	2.0	2.0	2,953-3,590	78,516	80,292
Med-Secty	0.7	1.0	1.0	2,894-3,516	41,569	42,192
Med Transcriber	0.8	1.0	1.0	2,751-3,354	33,564	35,244

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	10.8	12.5	12.5	2,686-3,264	444,615	458,211
Ofc Asst-Typing[1]	1.3	2.0	1.0	2,324-2,826	33,991	19,271
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	(356,659)	3,321	3,321
Totals, Psychiatric Svcs	94.9	140.5	139.5	$8,846,273	$12,880,676	$13,248,059
Classification Svcs:						
Corr Counselor II-Supvr	6.5	7.0	7.0	7,187-8,731	724,517	743,956
Corr Counselor II-Spec	7.0	6.0	6.0	6,686-8,527	613,123	624,855
Corr Counselor I	46.5	51.1	51.1	5,033-7,772	4,221,337	4,325,422
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	25,716	27,000
Overtime	-	-	-	(138,612)	5,155	5,155
Totals, Classification Svcs	61.7	66.1	66.1	$5,436,202	$5,643,200	$5,779,740
Records:						
Corr Counselor III	1.5	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Case Recds Mgr	1.2	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.4	1.0	1.0	4,237-5,096	58,113	60,567
Corr Case Recds Analyst	7.9	4.0	4.0	2,817-4,446	195,123	198,252
Ofc Techn-Typing	3.1	2.0	2.0	2,686-3,264	71,684	73,600
Prog Techn II	0.4	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	0.6	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	18.8	13.2	13.2	2,324-2,826	396,760	415,246
Prog Techn I	1.0	1.0	1.0	2,280-2,975	33,507	35,181
Temporary Help	0.2	-	-	(10,349)	-	-
Overtime	-	-	-	(132,774)	8,826	8,826
Totals, Records	36.1	26.2	26.2	$1,579,048	$1,091,384	$1,126,221
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	2.0	2.0	2.0	$140,919	$142,932	$162,516
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.7	5.0	5.0	$283,148	$292,044	$294,384
Totals, Inmate Support-LAC	494.6	587.0	583.7	$38,682,399	$44,501,822	$45,457,114
Inmate Employment and Training-LAC						
Academic Education:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	5,818-8,515	69,816	73,307
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Supvr of Academic Instruction, CF	3.0	5.0	5.0	5,297-7,752	411,636	417,992
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	10.9	11.0	11.0	4,390-6,147	930,586	1,116,504
Teacher, High School Educ, CF	17.2	42.0	42.0	4,390-6,147	2,787,844	3,155,772
Teacher-Emotion/Learning Handicap	0.3	1.0	1.0	4,390-6,147	52,680	55,314

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, Elementary Educ, CF	6.6	7.0	7.0	4,390-6,147	675,507	709,281
Corr Ofcr	0.5	0.2	0.2	3,774-6,144	9,284	10,236
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,418	58,428
Library Tech Asst-Safety	5.6	8.0	8.0	2,771-3,369	314,207	320,969
Ofc Techn-Typing	3.6	5.0	5.0	2,686-3,264	177,927	182,907
Ofc Asst-Typing	2.4	4.0	4.0	2,324-2,826	124,190	128,706
Teaching Asst	0.8	4.0	4.0	2,312-2,810	113,578	119,251
Temporary Help	0.2	-	-	(11,653)	-	-
Overtime	-	-	-	(6,338)	3,681	3,681
Totals, Academic Education	54.7	92.2	92.2	$4,003,009	$5,946,302	$6,571,936
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	0.8	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Masonry	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	76,965	92,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Vocational Education	6.7	11.0	11.0	$512,221	$751,469	$843,372
Totals, Inmate Employment and Training-LAC	61.4	103.2	103.2	$4,515,230	$6,697,771	$7,415,308
Administrative Svcs-LAC						
General Administration:						
Warden	0.7	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	122,940	122,964
Corr Administrator, DOC	1.8	2.0	2.0	8,848-9,756	224,808	230,112
Corr Lieut	1.4	2.0	2.0	6,389-7,762	191,849	192,505
Corr Bus Mgr I	0.4	1.0	1.0	5,685-6,859	68,220	71,631
Bus Mgr II	-	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sgt	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	142,871	145,893
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, CF	0.7	1.0	1.0	4,622-5,576	63,840	66,912
Assoc Info Syss Analyst-Spec	2.1	3.0	3.0	4,619-5,897	186,945	195,995
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	52,800	55,440
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	50,412	52,932
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, CF	-	1.0	1.0	4,012-4,402	48,144	50,551
Bus Svc Off I-Supvr	0.8	1.0	1.0	3,845-4,622	52,767	54,906
Acctg Off-Supvr	0.4	1.0	1.0	3,841-4,670	46,092	48,397
Automobile Mechanic, CF	1.6	1.0	1.0	3,660-4,012	48,144	48,144
Sr Pers Spec	1.9	2.0	2.0	3,658-4,446	95,928	99,443
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	0.3	1.0	1.0	3,618-4,396	43,416	45,587
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	97,680	100,044
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Materials & Stores Supvr I	6.9	8.0	8.0	3,128-3,751	341,729	349,874
Staff Svcs Analyst-Gen	6.1	6.8	6.8	2,817-4,446	300,180	311,885
Jr Staff Analyst-Gen	-	0.2	0.2	2,817-3,708	7,775	8,164
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	33,252	34,915
Ofc Techn-Typing	11.0	11.0	11.0	2,686-3,264	399,892	408,889
Acctg Techn	0.9	1.0	1.0	2,680-3,103	36,089	36,642
Pers Spec	7.0	7.6	7.6	2,602-4,067	344,384	348,006
Acct Clk II	2.5	2.5	2.5	2,364-2,876	83,655	86,244
Ofc Asst-Typing	4.0	6.0	6.0	2,324-2,826	177,175	185,918
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	2.2	-	-	(151,022)	-	-
Overtime	-	-	-	(160,722)	35,261	35,261
Totals, General Administration	66.3	77.1	77.1	$3,637,338	$3,956,222	$4,054,501
Reimbursement Svcs:						
Corr Ofcr	2.0	2.0	4.4	3,774-6,144	259,267	264,702
Temporary Help	2.5	-	-	(171,437)	-	-
Overtime	-	-	-	(39,026)	-	-
Totals, Reimbursement Svcs	4.5	2.0	4.4	$361,861	$259,267	$264,702
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	77,016	77,016
Acct Clk II	3.1	4.0	4.0	2,364-2,876	123,200	126,933
Totals, Inmate Trust	5.1	6.0	6.0	$172,711	$200,216	$203,949
Totals, Administrative Svcs-LAC	75.9	85.1	87.5	$4,171,910	$4,415,705	$4,523,152
TOTALS, AUTHORIZED POSITIONS	**1,575.7**	**1,868.7**	**1,856.4**	**$128,194,816**	**$127,983,879**	**$131,494,638**
Regular/Ongoing Positions	*1,559.6*	*1,864.2*	*1,851.9*	*109,842,505*	*125,736,059*	*129,246,818*
Temporary Help	*16.1*	*4.5*	*4.5*	*1,095,100*	*201,761*	*201,761*
Overtime	-	-	-	*17,257,211*	*2,046,059*	*2,046,059*
	CHUCKAWALLA VALLEY STATE PRISON (5354)					
Security-CVSP						
Corr Administrator, DOC	2.9	3.0	3.0	$8,848-9,756	$353,696	$355,896
Corr Capt	0.9	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	3.0	3.4	4.0	8,238-9,082	369,435	435,431
Corr Lieut	19.2	26.0	28.1	6,389-7,762	2,284,696	2,511,254
Corr Sgt	43.4	45.8	50.3	5,675-6,892	3,764,009	4,158,982
Corr Ofcr	349.0	343.5	384.8	3,774-6,144	26,257,459	29,323,549
Ofc Techn-Typing	12.6	14.0	14.0	2,686-3,264	530,816	542,486
Ofc Asst-Typing	4.2	5.0	5.0	2,324-2,826	149,839	157,008
Temporary Help	2.1	2.5	2.5	(147,741)	104,190	104,190
Overtime	-	-	-	(8,454,537)	1,083,672	1,083,672
Totals, Security-CVSP	437.3	444.2	492.7	$43,861,799	$35,008,356	$38,783,012
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, DOC	0.8	1.0	1.0	5,075-6,171	65,610	68,892
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	60,668	61,716
Supvng Corr Cook, DOC	2.4	4.0	4.0	3,570-4,338	190,625	194,982
Truck Driver, CF	0.8	-	-	3,338-3,600	-	-
Supvng Cook I	19.1	24.7	25.2	2,899-3,894	916,250	953,295

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,496	44,496
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(144,642)	32,678	32,678
Totals, Feeding	24.4	32.1	32.6	$1,241,945	$1,324,833	$1,370,565
Clothing:						
Materials & Stores Supvr I	3.1	3.8	4.0	3,128-3,751	162,745	174,449
Totals, Clothing	3.1	3.8	4.0	$135,151	$162,745	$174,449
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	223,344	223,344
Physician & Surgeon, CF Internal	-	2.0	2.0	15,510-17,234	446,688	469,022
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	-	0.5	0.5	9,246-9,708	55,476	58,250
Nurse Practitioner	1.0	3.0	3.0	9,064-10,329	336,912	347,788
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	117,644	119,232
Supvng Registered Nurse II, CF	4.6	8.0	8.0	7,828-10,488	816,849	848,063
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	107,503	108,408
Registered Nurse, CF	20.9	26.0	26.1	7,285-9,296	2,867,317	2,945,405
Nurse Instructor	-	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Adm I, CF	1.0	2.0	2.0	5,312-6,409	140,652	143,839
Sr Radiologic Technologist-Spec	0.3	1.0	1.0	4,949-5,595	59,388	62,357
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	60,965	64,016
Assoc Hlth Prog Advr	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	104,074	109,275
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	15.0	16.3	16.5	3,500-4,777	817,747	836,386
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	48,450	50,022
Hlth Recd Techn I	5.1	8.1	8.1	3,367-3,680	345,845	353,945
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Pharmacy Techn	3.0	2.0	2.0	2,992-3,639	81,339	81,228
Med-Secty	0.8	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	132,630	134,542
Med Transcriber	1.5	3.0	3.0	2,751-3,354	104,735	107,963
Ofc Techn-Typing	5.5	14.0	14.0	2,686-3,264	477,378	497,157
Ofc Svcs Supvr I-Typing	-	3.5	3.5	2,638-3,210	106,057	111,361
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Lab Asst	0.3	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	-	0.3	0.3	-	13,478	13,478
Overtime	-	-	-	(876,118)	80,858	80,858
Totals, Medical Svcs	71.0	111.7	112.0	$6,361,292	$8,611,266	$8,850,963
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.0	8.0	8.0	10,665-17,761	1,633,431	1,709,184
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	6.0	7.0	7.0	2,686-3,264	249,231	259,482
Dental Asst, CF	12.6	16.0	16.0	2,408-3,162	646,263	677,503
Overtime	-	-	-	(365)	-	-
Totals, Dental Svcs	28.1	35.0	35.0	$2,625,666	$3,166,209	$3,306,542
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	86,646	88,824
Chief Engr I, CF	2.2	3.0	3.0	5,970	214,920	218,502
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,846	82,236
Water & Sewage Plant Supvr, CF	6.4	7.0	7.0	5,415	466,556	466,556
Stationary Engr, CF	4.9	3.7	4.0	5,415	240,326	256,506
Fire svc Trng Spec, CF	0.2	1.0	1.0	5,302-6,761	63,624	66,805
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,872	65,604
Supvr of Bldg Trades, CF	0.8	1.0	1.0	4,614-5,312	55,452	58,224
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.5	4.0	4.0	4,416-6,144	262,178	264,828
Plumber II, CF	2.7	1.8	2.0	4,402-4,837	108,286	118,667
Electrician II, CF	2.5	2.0	2.0	4,402-4,837	114,583	116,088
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,290	62,146
Maint Mechanic, CF	3.4	4.0	4.0	4,207-4,621	216,840	219,360
Painter II, CF	2.0	2.0	2.0	4,201-4,613	110,106	110,712
Carpenter II, CF	2.6	3.0	3.0	4,201-4,613	157,230	162,230
Heavy Equipt Mechanic, CF	3.4	3.1	3.1	4,106-4,507	163,597	166,250
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Electronics Techn, CF	2.0	2.9	2.9	3,580-4,522	135,458	139,518
Lead Groundskeeper I, CF	1.0	1.0	1.0	3,497-4,201	49,044	50,412
Pest Cntrl Tech, CF	0.8	1.0	1.0	3,338-3,660	44,520	44,520
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, CF	4.7	5.0	5.0	3,051-3,660	200,980	209,960
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	37,182	38,811
Temporary Help	0.1	0.8	0.8	(7,593)	41,328	41,328
Overtime	-	-	-	(3,589)	2,668	2,668
Totals, Facilities Operations	54.5	57.3	57.8	$3,143,499	$3,294,620	$3,370,879
Community Partnerships:						
Temporary Help	0.1	-	-	(4,108)	-	-
Totals, Community Partnerships	0.1	-	-	$4,108	-	-
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.5	1.5	1.5	19,052-22,377	395,424	402,786
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist-Clinical, CF	2.3	4.5	4.5	7,116-8,930	434,853	445,264
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Psych Techn-Safety	3.7	5.5	5.5	4,814-5,161	313,017	318,534
Ofc Techn-Typing	2.0	2.5	2.5	2,686-3,264	94,452	95,258
Ofc Asst-Typing[1]	0.5	1.0	0.5	2,324-2,826	28,875	30,318
Temporary Help	0.4	0.4	0.4	(26,147)	23,779	23,779
Overtime	-	-	-	(12,540)	10,354	10,354
Totals, Psychiatric Svcs	12.4	17.4	16.9	$1,136,188	$1,486,442	$1,511,981
Classification Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	383,476	395,284
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	192,302	196,310
Corr Counselor I	20.6	24.3	24.3	5,033-7,772	1,965,988	1,998,320
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,262	46,476
Temporary Help	-	1.7	1.7	-	92,004	92,004
Overtime	-	-	-	-	7,565	7,565
Totals, Classification Svcs	27.0	33.0	33.0	$2,390,560	$2,685,597	$2,735,959
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	106,950	107,977
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,796	90,804
Corr Case Recds Mgr	0.7	1.0	1.0	4,866-5,866	66,624	69,651
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	120,170	122,304
Corr Case Recds Analyst	12.5	13.0	13.0	2,817-4,446	620,213	634,879
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	113,940	115,716
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	1.7	2.0	2.0	2,638-3,210	77,871	78,312
Ofc Asst-Typing	13.7	14.5	14.5	2,324-2,826	444,612	460,634
Temporary Help	0.3	-	-	(22,712)	-	-
Overtime	-	-	-	-	15,139	15,139
Totals, Records	37.7	39.5	39.5	$1,688,388	$1,808,258	$1,847,359
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Totals, Inmate Activities	1.0	1.0	1.0	$87,590	$88,847	$106,620
Religion:						
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	49,884	52,376
Totals, Religion	2.6	3.0	3.0	$140,202	$155,016	$159,848
Totals, Inmate Support-CVSP	261.9	333.8	334.8	$18,954,589	$22,783,833	$23,435,165
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.7	2.0	2.0	5,297-7,752	169,128	172,848
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Reentry Pgrm Instructor, CDC	3.7	4.0	4.0	4,390-6,147	323,371	379,704
Teacher, High School Educ, CF	5.6	5.5	6.0	4,390-6,147	541,294	687,252
Teacher, Elementary Educ, CF	4.0	7.0	7.0	4,390-6,147	458,843	531,671
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Psychometrist	1.0	1.0	1.0	3,241-4,037	48,444	48,444
Library Tech Asst-Safety	1.5	2.2	2.0	2,771-3,369	88,318	84,662
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	73,680	75,288
Acct Clk II	0.6	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,744	32,280
Overtime	-	-	-	-	7,705	7,705
Totals, Academic Education	24.5	28.7	29.0	$1,802,903	$2,028,659	$2,309,747
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvr of Voc Inst	0.9	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	60,854	73,020
Voc Instructor-Roofer	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Ofc Technologists	2.5	4.8	5.0	4,390-6,147	318,715	384,775
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Plumbing	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Mill & Cabinet Work	-	0.8	1.0	4,390-6,147	29,428	44,176
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Voc Instructor-Electronics	1.0	0.8	1.0	4,390-6,147	70,296	99,528
Voc Instructor-Dry Cleaning Work	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Overtime	-	-	-	-	248	248
Totals, Vocational Education	13.2	16.4	17.0	$1,081,697	$1,222,973	$1,467,007
Totals, Inmate Employment and Training-CVSP	37.7	45.1	46.0	$2,884,600	$3,251,632	$3,776,754
Administrative Svcs-CVSP						
General Administration:						
Warden	0.9	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	110,389	115,908
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	73,788	77,472
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,979	141,202
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Hazardous Materials Spec	0.2	1.0	1.0	4,503-5,995	68,342	71,450
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.1	1.0	1.0	4,400-5,348	60,603	63,634
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	62,004	62,004
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Prop Controller II	0.9	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	4.9	5.0	5.0	3,497-3,828	226,058	228,120
Materials & Stores Supvr II	1.8	3.0	3.0	3,497-4,201	135,540	139,736
Truck Driver, CF	0.3	1.0	1.0	3,338-3,600	43,920	43,920
Exec Asst	0.9	1.0	1.0	3,288-3,996	44,248	46,448
Materials & Stores Supvr I	5.4	6.1	6.1	3,128-3,751	256,996	260,835
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	51,680	54,264
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	114,669	120,338
Ofc Techn-Typing	8.9	6.0	6.0	2,686-3,264	230,304	234,371
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	29,061	30,515
Pers Spec	4.8	4.5	4.5	2,602-4,067	204,753	206,635
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Ofc Asst-Typing	0.8	2.0	2.0	2,324-2,826	62,497	63,926
Overtime	-	-	-	-	237,437	237,437
Totals, General Administration	48.6	50.6	50.6	$2,642,313	$2,841,680	$2,889,627
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	111,408

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.8	-	-	(53,665)	-	-
Overtime	-	-	-	(20,591)	-	-
Totals, Reimbursement Svcs	0.8	-	2.4	$74,256	-	$111,408
Inmate Trust:						
Acctg Techn	1.6	2.0	2.0	2,680-3,103	69,653	71,732
Acct Clk II	2.2	4.0	4.0	2,364-2,876	122,586	126,926
Overtime	-	-	-	(2,134)	-	-
Totals, Inmate Trust	3.8	6.0	6.0	$126,334	$192,239	$198,658
Totals, Administrative Svcs-CVSP	53.2	56.6	59.0	$2,842,903	$3,033,919	$3,199,693
TOTALS, AUTHORIZED POSITIONS	**790.1**	**879.7**	**932.5**	**$68,543,891**	**$64,077,740**	**$69,194,624**
Regular/Ongoing Positions	*786.3*	*873.6*	*926.4*	*58,767,409*	*62,310,131*	*67,427,015*
Temporary Help	*3.8*	*6.1*	*6.1*	*261,966*	*289,285*	*289,285*
Overtime	-	-	-	*9,514,516*	*1,478,324*	*1,478,324*
		IRONWOOD STATE PRISON (5355)				
Security-ISP						
Corr Administrator, DOC	3.3	4.0	4.0	$8,848-9,756	$455,850	$465,811
Facility Capt, CI	3.8	4.0	4.0	8,238-9,082	427,032	435,432
Corr Capt	1.0	1.0	1.0	8,238-9,082	107,088	110,544
Corr Lieut	22.6	26.6	26.1	6,389-7,762	2,453,055	2,439,632
Corr Sgt	63.9	70.7	69.3	5,675-6,892	5,789,963	5,762,887
Corr Ofcr	583.1	624.6	601.8	3,774-6,144	46,199,792	45,890,470
Ofc Techn-Typing	8.5	10.3	10.3	2,686-3,264	390,422	398,007
Ofc Svcs Supvr I-Typing	-	0.4	-	2,638-3,210	14,035	-
Ofc Asst-Typing	3.9	2.0	2.0	2,324-2,826	64,231	127,356
Ofc Asst-Gen	0.9	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	1.4	2.2	2.2	(97,908)	91,687	91,687
Overtime	-	-	-	(13,589,902)	1,329,016	1,329,016
Totals, Security-ISP	692.4	746.8	721.7	$68,484,287	$57,355,411	$57,084,082
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, DOC	0.3	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	57,300	60,168
Supvng Corr Cook, DOC	4.2	4.6	4.0	3,570-4,338	238,385	211,482
Heavy Truck Driver, CF	3.6	4.0	4.0	3,497-3,828	180,312	183,744
Materials & Stores Supvr I	2.0	-	-	3,128-3,751	-	-
Supvng Cook I	25.8	23.2	22.2	2,899-3,894	1,018,058	993,893
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,000	47,252
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(241,545)	81,897	81,897
Totals, Feeding	37.9	35.2	33.6	$1,890,904	$1,696,358	$1,656,890
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.8	5.6	5.0	3,128-3,751	245,222	223,750
Overtime	-	-	-	(5,065)	-	-
Totals, Clothing	5.6	6.6	6.0	$253,445	$295,634	$274,162
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	231,156	231,156
Physician & Surgeon, CF Internal	1.6	3.0	3.0	15,510-17,234	719,688	730,855
Physician & Surgeon, CF	2.5	2.0	2.0	15,510-17,234	446,688	457,855
Pharmacist II	0.7	1.0	1.0	10,170-10,679	74,430	78,150
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,706	113,706
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, CF	2.1	6.0	6.0	7,828-10,488	581,492	603,207
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, CF	18.5	26.5	25.7	7,285-9,296	2,837,691	2,825,653
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	93,698	98,382
Corr Hlth Svcs Adm II, CF	0.8	1.0	1.0	6,457-7,118	77,484	81,360
Recr Therapist	0.8	1.0	1.0	5,679-6,367	74,238	76,086
Stds Compliance Coord	0.7	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	60,876	63,156
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	68,934	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	57,342	60,089
Assoc Govtl Prog Analyst	2.6	4.8	5.0	4,400-5,348	274,387	285,470
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,500	64,512
Food Administrator I, CF	0.2	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	96,156	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	44,994	47,244
Licensed Voc Nurse	19.0	25.8	25.8	3,500-4,777	1,235,872	1,297,686
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,624	45,936
Hlth Recd Techn I	5.6	7.0	6.5	3,367-3,680	290,479	273,999
Pharmacy Techn	2.3	3.4	3.4	2,992-3,639	139,129	141,722
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	125,916	130,292
Med-Secty	0.9	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Med Transcriber	2.6	4.3	4.3	2,751-3,354	161,308	165,095
Ofc Techn-Typing	5.6	16.6	16.8	2,686-3,264	555,608	583,824
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Lab Asst	0.1	1.0	1.0	2,153-2,807	28,672	30,104
Temporary Help	1.5	-	-	(101,605)	-	-
Overtime	-	-	-	(854,136)	65,189	65,189
Totals, Medical Services	85.8	127.7	126.8	$7,583,624	$9,422,107	$9,580,496
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	314,484	327,468
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	252,363	263,307
Dentist, CF	7.7	10.0	10.0	10,665-17,761	1,954,330	2,043,260
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	62,278	65,388
Supvng Dental Asst, Corr Facility	0.1	1.0	1.0	3,957-5,686	56,334	58,720
Ofc Techn-Typing	6.0	8.0	8.0	2,686-3,264	281,888	292,642
Dental Asst, CF	12.9	17.0	17.0	2,408-3,162	687,461	720,770
Temporary Help	0.1	-	-	(5,398)	-	-
Overtime	-	-	-	(5,214)	-	-
Totals, Dental Services	29.1	39.0	39.0	$2,767,372	$3,609,138	$3,771,555
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Engr I, CF	2.5	3.0	3.0	5,970	214,920	218,502
Stationary Engr, CF	8.7	7.8	7.1	5,415	508,144	459,799
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,079	73,176
Supvr of Bldg Trades, CF	2.0	1.0	1.0	4,614-5,312	72,228	72,367
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, CF	5.2	6.0	6.0	4,402-4,837	343,044	345,685
Plumber II, CF	4.2	5.0	5.0	4,402-4,837	285,460	288,930
Maint Mechanic, CF	9.0	8.4	8.0	4,207-4,621	467,719	446,056
Carpenter II, CF	3.1	3.0	3.0	4,201-4,613	165,866	166,068
Painter II, CF	3.5	4.0	4.0	4,201-4,613	220,212	221,424
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	100,156	103,204
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	44,520	44,520
Hazardous Materials Spec	0.8	1.0	1.0	3,077-4,966	49,032	51,484
Lead Groundskeeper, CF	1.5	2.0	2.0	3,051-3,660	80,532	82,363
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,637	50,818
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	72,356	73,992
Temporary Help	0.2	-	-	(15,879)	-	-
Overtime	-	-	-	(233,124)	-	-
Totals, Facilities Operations	52.6	53.2	52.1	$3,234,247	$3,050,461	$3,003,944
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.5	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	0.7	2.0	2.0	19,052-22,377	457,248	480,111
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	113,332	114,192
Registered Nurse, CF	4.0	5.0	5.0	7,285-9,296	485,927	491,673
Psychologist-Clinical, CF	1.7	2.6	2.6	7,116-8,930	266,063	269,910
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	63,768	63,768
Psych Techn-Safety	1.4	4.2	4.2	4,814-5,161	239,028	247,883
Med Transcriber	1.1	2.0	2.0	2,751-3,354	73,260	74,911
Ofc Techn-Typing	2.0	1.5	1.5	2,686-3,264	48,221	50,630
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing[1]	0.5	1.5	1.0	2,324-2,826	37,162	30,014
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(121,322)	13,319	13,319
Totals, Psychiatric Svcs	14.9	24.7	24.2	$1,484,055	$2,254,379	$2,307,870
Classification Svcs:						
Corr Counselor II-Supvr	4.7	5.0	5.0	7,187-8,731	503,242	514,255
Corr Counselor II-Spec	1.9	1.0	1.0	6,686-8,527	110,023	110,023
Corr Counselor I	27.3	28.8	28.8	5,033-7,772	2,522,352	2,548,401
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(242,711)	9,703	9,703
Totals, Classification Svcs	34.8	35.8	35.8	$3,348,118	$3,184,488	$3,221,550
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	70,392	70,392

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Case Recds-Supvr	1.0	2.0	2.0	4,237-5,096	108,503	113,568
Corr Case Recds-Analyst	11.3	12.0	12.0	2,817-4,446	569,931	580,642
Ofc Techn-Typing	5.2	4.0	4.0	2,686-3,264	138,674	143,621
Ofc Svcs Supvr I-Typing	2.0	3.0	3.0	2,638-3,210	102,282	105,634
Ofc Asst-Typing	14.6	21.8	21.8	2,324-2,826	657,002	687,497
Prog Techn I	0.9	2.0	2.0	2,280-2,975	71,400	71,400
Limited Exam/Appt Prog Candidate	-	1.0	1.0	-	18,168	18,168
Temporary Help	0.2	-	-	(11,346)	-	-
Overtime	-	-	-	(45,198)	18,876	18,876
Totals, Records	38.2	48.8	48.8	$1,623,159	$1,967,220	$2,021,790
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Totals, Inmate Activities	1.0	1.0	1.0	$94,778	$98,505	$118,212
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	49,068	51,516
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	3.0	4.0	4.0	$163,536	$212,604	$217,388
Totals, Inmate Support-ISP	302.9	376.0	371.3	$22,443,238	$25,790,894	$26,173,857
Inmate Employment and Training-ISP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Sr Librarian	0.2	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	0.9	1.0	1.0	4,400-5,348	55,000	57,750
Teacher, Elementary Educ, CF	3.0	1.5	1.5	4,390-6,147	207,996	259,057
Teacher, High School Educ, CF	10.6	11.0	11.0	4,390-6,147	869,707	1,035,756
Reentry Pgrm Instructor, CDC	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Institution Artist/Facilitator	0.2	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	3.6	4.0	4.0	2,771-3,369	168,597	168,912
Ofc Techn-Typing	1.4	0.6	0.6	2,686-3,264	30,236	31,748
Ofc Svcs Supvr I-Typing	-	0.3	-	2,638-3,210	10,527	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Overtime	-	-	-	(155)	3,151	3,151
Totals, Academic Education	23.9	24.4	24.1	$1,680,403	$1,759,051	$1,991,779
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Auto Mechanics	1.1	2.0	2.0	4,390-6,147	122,512	139,116
Voc Instructor-Carpentry	2.0	2.0	2.0	4,390-6,147	152,772	183,324
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	165,880	199,056
Voc Instructor-Janitorial	2.0	2.0	2.0	4,390-6,147	152,772	183,324
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Plumbing	0.2	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	91,956	110,352
Voc Instructor-Ofc Mach	1.0	1.0	1.0	4,390-6,147	82,940	99,528

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Voc Instructor-Welding	0.7	1.0	1.0	4,390-6,147	69,832	83,796
Voc Instructor-Ofc Technologists	3.8	4.0	4.0	4,390-6,147	346,683	416,028
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Bldg Maint	1.0	2.0	2.0	4,390-6,147	132,815	151,482
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	44,095	45,012
Overtime	-	-	-	(10)	1,418	1,418
Totals, Vocational Education	24.5	28.0	28.0	$1,987,001	$2,186,607	$2,554,118
Totals, Inmate Employment and Training-ISP	48.4	52.4	52.1	$3,667,404	$3,945,658	$4,545,897
Administrative Svcs-ISP						
General Administration:						
Warden	0.7	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, DOC	0.9	1.0	1.0	8,848-9,756	116,432	118,632
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	95,232	99,912
Corr Lieut	2.7	3.0	3.0	6,389-7,762	268,241	272,069
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,072	82,308
Corr Sgt	1.0	1.5	1.5	5,675-6,892	102,150	107,261
Staff Svcs Mgr I	1.6	2.0	2.0	5,079-6,127	141,503	145,893
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	0.8	0.4	-	4,619-5,897	26,162	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,400-5,348	122,426	124,906
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	55,584	58,368
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	51,944	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,727	50,412
Heavy Truck Driver, CF	3.5	3.7	3.7	3,497-3,828	165,085	166,450
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	6.6	7.0	7.0	3,128-3,751	288,135	299,038
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,052	49,406
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,868	43,056
Staff Svcs Analyst-Gen	2.7	2.8	2.8	2,817-4,446	119,848	125,845
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	16.1	13.0	13.0	2,686-3,264	492,777	498,436
Acctg Techn	0.8	1.0	1.0	2,680-3,103	38,508	38,508
Pers Spec	6.4	7.0	7.0	2,602-4,067	296,544	300,434
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,748	42,382
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,873	32,873
Ofc Asst-Typing	0.9	4.0	4.0	2,324-2,826	114,340	120,056
Asst Clk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Temporary Help	0.4	-	-	(28,799)	-	-
Overtime	-	-	-	-	93,991	93,991
Totals, General Administration	65.0	68.4	68.0	$3,532,485	$3,590,008	$3,632,738
Reimbursement Svcs:						
Temporary Help	1.2	-	-	(85,247)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Reimbursement Svcs	1.2	-	-	$85,247	-	-
Inmate Trust:						
Acctg Techn	1.7	2.0	2.0	2,680-3,103	70,428	72,026
Sr Acct Clk	-	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	3.3	4.0	4.0	2,364-2,876	127,858	132,404
Totals, Inmate Trust	5.0	7.0	7.0	$172,938	$229,942	$237,669
Totals, Administrative Svcs-ISP	71.2	75.4	75.0	$3,790,670	$3,819,950	$3,870,407
TOTALS, AUTHORIZED POSITIONS	**1,114.9**	**1,250.6**	**1,220.1**	**$98,385,599**	**$90,911,913**	**$91,674,243**
Regular/Ongoing Positions	*1,109.9*	*1,247.1*	*1,216.6*	*82,701,035*	*89,135,657*	*89,897,987*
Temporary Help	*5.0*	*3.5*	*3.5*	*346,182*	*159,696*	*159,696*
Overtime	-	-	-	*15,338,382*	*1,616,560*	*1,616,560*
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$110,239	$110,239
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	210,835	214,027
Corr Counselor II-Spec	-	0.3	0.3	6,686-8,527	24,070	25,274
Corr Counselor I	22.0	23.3	24.3	5,033-7,772	2,020,900	2,104,138
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	0.7	1.0	1.0	4,237-5,096	50,844	53,388
Corr Ofcr	1.0	1.0	-	3,774-6,144	76,908	-
Corr Case Recds-Analyst	8.6	11.0	11.0	2,817-4,446	460,421	474,009
Ofc Techn-Typing	1.6	3.0	3.0	2,686-3,264	103,620	108,674
Prog Techn II	1.7	2.0	2.0	2,638-3,209	70,164	71,747
Ofc Svcs Supvr I-Typing	2.0	2.0	2.0	2,638-3,210	78,312	78,312
Ofc Asst-Typing	9.4	18.5	18.5	2,324-2,826	552,273	577,042
Prog Techn I	1.7	2.0	2.0	2,280-2,975	62,673	65,099
Temporary Help	1.7	2.5	2.5	(127,053)	104,190	104,190
Overtime	-	-	-	(154,978)	-	-
Totals, Reception and Diagnosis-RJD	54.4	70.6	70.6	$6,193,161	$3,995,841	$4,056,531
Security-RJD						
Corr Administrator, DOC	3.4	4.0	4.0	8,848-9,756	449,616	460,224
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	428,723	435,431
Corr Lieut	29.1	32.2	32.2	6,389-7,762	2,965,742	3,005,116
Corr Sgt	66.5	79.7	78.9	5,675-6,892	6,434,407	6,467,194
Clinical Soc Worker, CF, Safety	1.0	5.0	5.0	5,551-7,233	353,416	371,109
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Corr Ofcr	758.8	803.8	794.5	3,774-6,144	56,552,637	57,618,857
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	43,236	45,398
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	102,656	105,118
Ofc Techn-Typing	12.4	17.1	17.1	2,686-3,264	614,764	634,318
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Ofc Asst-Typing	5.1	6.0	6.0	2,324-2,826	188,914	196,584
Ofc Asst-Gen	1.4	1.0	1.0	2,280-2,770	29,808	31,302
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	5.6	-	-	(409,414)	-	-
Overtime	-	-	-	(18,986,269)	1,495,194	1,495,194

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Security-RJD	892.9	959.8	949.7	$83,454,997	$69,921,205	$71,129,048
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	0.6	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, DOC	2.7	3.5	3.4	3,570-4,338	190,148	188,660
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,920	43,920
Materials & Stores Supvr I	2.2	3.0	3.0	3,128-3,751	121,335	126,661
Supvng Cook I	17.3	23.9	23.9	2,899-3,894	1,042,520	1,058,966
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(435,146)	40,059	40,059
Totals, Feeding	24.8	33.7	33.6	$1,620,144	$1,574,585	$1,597,449
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,887	50,887
Materials & Stores Supvr I	1.9	3.0	3.0	3,128-3,751	125,896	129,277
Overtime	-	-	-	(5,768)	-	-
Totals, Clothing	2.9	4.0	4.0	$136,513	$176,783	$180,164
Medical Svcs:						
Chief Med Off	0.4	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	243,996	243,996
Physician & Surgeon, CF	4.8	3.5	3.5	15,510-17,234	806,532	806,532
Physician & Surgeon, CF Internal	4.2	7.0	7.0	15,510-17,234	1,699,944	1,711,111
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.5	3.0	3.0	9,246-9,708	349,026	349,488
Nurse Practitioner	3.0	2.0	2.0	9,064-10,329	238,752	238,752
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	117,856	119,232
Supvng Registered Nurse II, CF	6.5	8.5	8.5	7,828-10,488	853,308	891,160
Registered Nurse, CF	24.3	33.7	33.5	7,285-9,296	3,539,581	3,630,257
Nurse Instructor	-	1.0	1.0	7,260-9,728	65,316	68,580
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	87,768	92,160
Corr Hlth Svcs Adm I, CF	0.5	1.0	1.0	5,312-6,409	76,886	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	64,638	67,869
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Radiologic Technologist	0.6	1.0	1.0	4,758-5,380	59,000	61,952
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Assoc Govtl Prog Analyst	1.3	2.7	3.0	4,400-5,348	171,793	181,299
Maint Mechanic, CF	0.5	2.0	2.0	4,207-4,621	100,968	106,016
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Clinical Lab Technologist, CF	2.9	3.0	3.0	4,016-5,360	162,122	167,296
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	143,358	145,584
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	20.3	50.6	50.6	3,500-4,777	2,257,775	2,329,936
Hlth Recd Techn I	5.0	5.2	5.2	3,367-3,680	226,270	229,284
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	37,536	39,408
Pharmacy Techn	7.8	5.5	5.5	2,992-3,639	207,908	218,305
Supvng Cook I	3.0	3.2	3.2	2,899-3,894	149,829	150,212
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,817-4,446	90,596	92,903
Med Transcriber	1.0	2.4	2.4	2,751-3,354	84,484	86,696
Ofc Techn-Typing	8.5	19.4	19.7	2,686-3,264	676,475	704,007
Ofc Asst-Typing	5.9	9.0	9.0	2,324-2,826	264,892	276,462
Lab Asst	2.0	2.0	2.0	2,153-2,807	62,611	65,161
Temporary Help	1.1	-	-	(77,659)	-	-
Overtime	-	-	-	(1,091,434)	77,164	77,164
Totals, Medical Svcs	120.2	184.7	185.1	$10,673,554	$13,720,168	$14,053,861
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	253,417	265,213
Dentist, CF	7.4	9.0	9.0	10,665-17,761	1,832,574	1,890,486
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	4.1	9.0	9.0	2,686-3,264	305,434	316,785
Dental Asst, CF	7.9	10.0	10.0	2,408-3,162	450,818	472,969
Overtime	-	-	-	(2,353)	-	-
Totals, Dental Svcs	20.9	31.0	31.0	$2,518,657	$3,224,971	$3,331,081
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	92,160	92,160
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, CF	11.2	13.0	13.0	5,415	844,740	851,238
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	71,079	73,176
Supvr of Bldg Trades, CF	1.3	2.0	2.0	4,614-5,312	119,208	121,976
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.2	4.0	4.0	4,416-6,144	306,749	306,749
Plumber II, CF	4.4	4.4	4.0	4,402-4,837	255,550	233,375
Electrician II, CF	5.2	6.0	6.0	4,402-4,837	340,284	345,685
Maint Mechanic, CF	6.4	8.0	8.0	4,207-4,621	428,136	437,500
Painter II, CF	2.5	2.4	2.0	4,201-4,613	136,810	114,135
Carpenter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Locksmith I, CF	1.3	2.0	2.0	4,012-4,402	100,968	103,375
Supvng Groundskeeper II, CF	-	1.0	1.0	3,829-4,614	45,948	48,245
Electronics Techn, CF	0.4	2.0	2.0	3,580-4,522	85,920	90,216
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Groundskeeper, CF	1.9	2.0	2.0	2,929-3,338	79,118	80,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,256	41,448
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,280	30,744
Temporary Help	6.5	-	-	(472,504)	-	-
Overtime	-	-	-	(388,819)	5,340	5,340
Totals, Facilities Operations	55.9	58.8	58.0	$3,795,142	$3,446,286	$3,439,214
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	295,410	305,628
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	282,240	288,996
Staff Psychiatrist, Corr & Rehab	11.9	12.5	12.5	19,052-22,377	3,259,646	3,319,600
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	7.9	9.2	9.2	9,252-9,616	1,051,997	1,064,209

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pharmacist I	1.0	1.0	1.0	9,246-9,708	124,708	124,708
Supvng Registered Nurse II, CF	2.7	3.0	3.0	7,828-10,488	303,019	318,164
Registered Nurse, CF	11.2	13.4	13.4	7,285-9,296	1,271,409	1,309,842
Psychologist-Clinical, CF	43.5	48.7	48.7	7,116-8,930	4,992,499	5,049,054
Unit Supvr-Safety	-	1.0	1.0	6,853-7,227	82,236	86,348
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	8,023	8,424
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Recr Therapist	4.7	7.7	7.7	5,679-6,367	554,720	569,177
Clinical Soc Worker, CF, Safety	5.7	9.0	9.0	5,551-7,233	656,859	686,637
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Psych Tech-Safety	0.6	2.0	2.0	5,184-5,858	125,976	129,086
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	8.5	24.0	24.0	4,814-5,161	1,367,460	1,411,356
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,880	60,772
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	82,663	82,663
Supvng Prog Techn III	-	1.0	1.0	3,358-4,085	40,296	42,311
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Med Transcriber	0.9	2.0	2.0	2,751-3,354	73,260	74,911
Ofc Techn-Typing	12.6	15.0	15.0	2,686-3,264	531,304	555,799
Ofc Asst-Typing[1]	0.4	2.0	1.0	2,324-2,826	56,473	30,014
Temporary Help	0.8	-	-	(55,092)	-	-
Overtime	-	-	-	(494,875)	8,788	8,788
Totals, Psychiatric Svcs	119.4	161.6	160.6	$13,012,635	$15,611,034	$15,918,514
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	3.2	4.0	4.0	7,187-8,731	400,540	407,492
Corr Counselor II-Spec	3.0	4.0	4.0	6,686-8,527	402,116	406,124
Corr Counselor I	16.5	19.0	19.0	5,033-7,772	1,545,903	1,567,215
Prop Controller II	0.8	-	-	3,618-4,396	-	-
Temporary Help	0.6	-	-	(43,730)	-	-
Overtime	-	-	-	(102,032)	2,493	2,493
Totals, Classification Svcs	25.1	28.0	28.0	$2,357,867	$2,459,160	$2,491,432
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	110,523	110,523
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds-Analyst	9.0	11.0	11.0	2,817-4,446	508,572	518,752
Ofc Techn-Typing	2.9	2.0	2.0	2,686-3,264	67,200	70,560
Prog Techn II	1.8	2.0	2.0	2,638-3,209	70,164	71,748
Ofc Svcs Supvr I-Typing	1.6	2.0	2.0	2,638-3,210	70,719	72,396
Ofc Asst-Typing	10.4	20.7	20.7	2,324-2,826	611,355	638,248
Temporary Help	1.5	-	-	(109,593)	-	-
Overtime	-	-	-	(75,750)	4,888	4,888
Totals, Records	30.0	40.7	40.7	$1,362,018	$1,574,965	$1,618,659
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	91,956	110,352
Totals, Inmate Activities	1.0	1.0	1.0	$90,440	$91,956	$110,352
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Temporary Help	0.3	-	-	(25,005)	-	-
Totals, Religion	3.3	4.5	4.5	$210,986	$257,004	$260,508
Totals, Inmate Support-RJD	403.5	548.0	546.5	$35,777,956	$42,136,912	$43,001,234
Inmate Employment and Training-RJD						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Supvr of Academic Instruction, CF	1.4	3.0	3.0	5,297-7,752	221,964	228,320
Sr Librarian	1.0	1.0	1.0	4,561-5,541	70,512	70,512
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	11.0	11.0	11.0	4,390-6,147	922,941	1,107,528
Teacher, High School Educ, CF	25.5	27.0	27.0	4,390-6,147	2,415,445	2,882,766
Teacher, Elementary Educ, CF	1.8	2.0	2.0	4,390-6,147	168,507	202,212
Librarian, CF	1.1	2.0	2.0	3,925-5,011	110,244	112,599
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Library Tech Asst-Safety	2.5	3.9	3.5	2,771-3,369	152,274	141,065
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	77,991	79,704
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.0	1.0	1.0	2,312-2,810	33,710	33,720
Temporary Help	0.2	-	-	(16,884)	-	-
Overtime	-	-	-	(225)	3,236	3,236
Totals, Academic Education	50.5	57.9	57.5	$4,100,642	$4,511,745	$5,200,652
Vocational Education:						
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	58,797	70,560
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Mach Shop	0.6	1.0	1.0	4,390-6,147	58,797	70,560
Voc Instructor-Electronics	0.4	1.0	1.0	4,390-6,147	52,680	55,314
Totals, Vocational Education	2.0	4.0	4.0	$115,079	$222,954	$251,748
Totals, Inmate Employment and Training-RJD	52.5	61.9	61.5	$4,215,721	$4,734,699	$5,452,400
Administrative Svcs-RJD						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	1.5	1.0	1.0	6,686-8,527	80,232	84,240
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	127,934	134,329
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,285	77,285
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,320	70,764
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	68,731	68,731
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,342	65,308
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	161,040	169,092

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	56,784	56,784
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	55,773	55,773
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	0.2	-	-	3,288-3,996	-	-
Prop Controller I	0.8	1.0	1.0	3,158-3,836	46,032	46,032
Materials & Stores Supvr I	7.4	9.0	9.0	3,128-3,751	378,153	385,797
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,890	42,890
Staff Svcs Analyst-Gen	5.1	4.0	4.0	2,817-4,446	183,627	189,964
Ofc Techn-Typing	7.2	10.0	10.0	2,686-3,264	357,292	370,094
Acctg Techn	1.6	2.0	2.0	2,680-3,103	77,016	77,016
Pers Spec	7.9	8.0	8.0	2,602-4,067	364,521	370,656
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,122	85,608
Info Syss Techn	0.5	1.0	1.0	2,480-3,737	29,760	31,248
Pers Techn I	0.7	1.0	1.0	2,408-3,426	39,371	40,980
Acct Clk II	1.9	2.0	2.0	2,364-2,876	65,718	67,217
Ofc Asst-Typing	1.0	1.4	1.3	2,324-2,826	40,948	39,750
Ofc Asst-Gen	0.8	0.4	-	2,280-2,770	14,568	-
Asst Clk	-	0.1	0.1	1,852-2,251	2,889	3,033
Temporary Help	1.2	-	-	(91,293)	-	-
Overtime	-	-	-	-	95,093	95,093
Totals, General Administration	61.1	66.9	66.4	$3,316,256	$3,560,093	$3,602,336
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Totals, Reimbursement Svcs	-	-	2.4	-	-	$114,126
Inmate Trust:						
Sr Acct Clk	-	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	3.1	2.0	2.0	2,364-2,876	64,949	66,551
Ofc Asst-Gen	0.3	2.0	2.0	2,280-2,770	56,544	59,376
Totals, Inmate Trust	3.4	5.0	5.0	$106,404	$153,149	$159,166
Totals, Administrative Svcs-RJD	64.5	71.9	73.8	$3,422,660	$3,713,242	$3,875,628
TOTALS, AUTHORIZED POSITIONS	**1,467.8**	**1,712.2**	**1,702.1**	**$133,064,495**	**$124,501,899**	**$127,514,841**
Regular/Ongoing Positions	*1,448.3*	*1,709.4*	*1,699.3*	*109,898,619*	*122,654,575*	*125,667,517*
Temporary Help	*19.5*	*2.8*	*2.8*	*1,428,227*	*115,069*	*115,069*
Overtime	-	-	-	*21,737,649*	*1,732,255*	*1,732,255*
	CALIFORNIA STATE PRISON-CORCORAN (5358)					
Security-COR						
Corr Administrator, DOC	2.4	3.0	3.0	$8,848-9,756	$343,440	$348,749
Corr Capt	2.0	2.0	2.0	8,238-9,082	216,512	222,288
Facility Capt, CI	5.8	6.0	6.0	8,238-9,082	651,144	656,520
Corr Lieut	31.0	37.3	36.8	6,389-7,762	3,440,309	3,434,817
Corr Sgt	97.9	112.0	113.2	5,675-6,892	9,102,191	9,315,809
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	1,104.8	1,162.4	1,150.7	3,774-6,144	83,021,347	84,064,345
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Techn-Typing	5.4	6.0	6.0	2,686-3,264	216,248	222,792
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Pers Spec	1.0	1.0	1.0	2,602-4,067	44,244	45,192
Ofc Asst-Typing	10.4	11.5	11.5	2,324-2,826	389,847	398,209
Ofc Asst-Gen	5.0	5.0	5.0	2,280-2,770	163,151	163,188
Temporary Help	7.6	1.8	1.8	(535,963)	69,294	69,294
Overtime	-	-	-	(13,514,812)	2,318,452	2,318,452
Totals, Security-COR	1,276.3	1,352.0	1,341.0	$108,767,143	$100,174,489	$101,461,186
Inmate Support-COR						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,693	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.5	2.9	2.4	3,570-4,338	166,934	145,159
Materials & Stores Supvr I	5.4	5.0	5.0	3,128-3,751	215,164	219,164
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	23.1	28.2	28.2	2,899-3,894	1,145,128	1,174,601
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	(253,365)	74,060	74,060
Totals, Feeding	37.0	40.3	39.8	$1,867,634	$1,831,686	$1,845,427
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	6.0	6.0	3,128-3,751	247,197	254,752
Overtime	-	-	-	(3,895)	-	-
Totals, Clothing	5.5	7.0	7.0	$244,521	$297,609	$305,164
Medical Svcs-COR:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	0.7	1.0	1.0	16,371-18,095	217,140	217,140
Physician & Surgeon, CF	1.5	1.0	1.0	15,510-17,234	235,740	235,740
Physician & Surgeon, CF Internal	5.9	11.5	11.5	15,510-17,234	2,704,992	2,766,411
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	4.2	4.1	4.1	9,246-9,708	466,567	466,567
Nurse Practitioner	1.9	1.4	1.0	9,064-10,329	176,527	124,546
Supvng Registered Nurse III, CF	3.9	4.0	4.0	8,174-10,953	460,915	471,541
Supvng Registered Nurse II, CF	9.5	10.0	10.0	7,828-10,488	1,055,503	1,089,910
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,072	108,408
Registered Nurse, CF	65.0	72.0	71.4	7,285-9,296	9,027,875	9,091,772
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	116,736	116,736
Surgical Nurse II, CF	1.0	1.0	1.0	7,178-9,619	104,452	104,700
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	197,804	198,335
Surgical Nurse I, CF	4.8	5.0	5.0	6,740-9,030	439,114	447,648
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Clinical Soc Worker, CF, Safety	2.9	3.0	3.0	5,551-7,233	235,322	245,643
Corr Hlth Svcs Adm I, CF	0.5	1.0	1.0	5,312-6,409	74,016	76,908
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	64,106	67,311
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	63,392	66,028
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,948	67,140
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Med Recd Director	1.0	2.0	2.0	4,467-5,430	118,764	121,444
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,400-5,348	64,221	66,787
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	129,024	129,024
Clinical Dietician	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	2.0	2.0	2.0	4,016-5,360	112,992	117,168
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,177	47,436
Supvng Corr Cook, DOC	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Licensed Voc Nurse	38.6	49.0	49.0	3,500-4,777	2,361,807	2,388,855
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	8.0	8.0	8.0	3,367-3,680	352,700	353,280
Auto Equipt Opr I, CF	0.8	1.0	1.0	3,338-3,660	41,559	43,455
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	44,944	45,012
Pharmacy Techn	5.9	6.1	6.1	2,992-3,639	250,978	260,186
Supvng Cook I	2.6	3.0	3.0	2,899-3,894	111,192	116,634
Med-Secty	2.9	3.0	3.0	2,894-3,516	126,576	126,576
Staff Svcs Analyst-Gen	3.0	6.0	6.0	2,817-4,446	264,471	272,984
Med Transcriber	1.0	1.0	1.0	2,751-3,354	40,188	40,248
Ofc Techn-Typing	15.0	23.0	23.0	2,686-3,264	805,513	834,650
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	32,376	33,996
Ofc Asst-Typing	4.7	5.0	5.0	2,324-2,826	151,135	157,062
Ofc Asst-Gen	1.9	2.0	2.0	2,280-2,770	56,549	59,383
Lead Custodian, CF	0.9	1.0	1.0	2,252-2,737	27,928	29,324
Lab Asst	2.0	2.0	2.0	2,153-2,807	67,368	67,368
Custodian, CF	4.8	7.0	7.0	2,098-2,549	203,292	205,810
Asst Clk	-	0.4	0.4	1,852-2,251	8,890	9,334
Temporary Help	0.1	0.1	0.1	(8,142)	4,493	4,493
Overtime	-	-	-	(2,803,356)	204,695	204,695
Totals, Medical Svcs	219.4	258.6	257.6	$19,855,048	$22,217,121	$22,475,756
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	330,357	344,137
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	246,732	246,732
Dentist, CF	9.7	11.0	11.0	10,665-17,761	2,196,220	2,252,391
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	66,636	69,726
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	67,168	70,096
Ofc Techn-Typing	7.1	8.0	8.0	2,686-3,264	297,001	304,678
Dental Asst, CF	17.2	19.0	19.0	2,408-3,162	847,965	888,683
Overtime	-	-	-	(13,571)	70,837	70,837
Totals, Dental Svcs	36.6	42.0	42.0	$3,549,673	$4,122,916	$4,247,280
Facilities Operations:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	76,412	80,236
Chief Engr I, CF	1.5	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,106	82,236
Water & Sewage Plant Supvr, CF	2.6	3.0	3.0	5,415	194,940	194,940
Stationary Engr, CF	19.8	17.0	17.0	5,415	1,104,660	1,104,660
Corr Plant Supvr	1.8	2.0	2.0	5,051-6,098	145,653	146,352
Supvr of Bldg Trades, CF	2.9	3.0	3.0	4,614-5,312	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	289,327	289,377
Plumber II, CF	4.8	5.0	5.0	4,402-4,837	293,820	293,820
Electrician II, CF	5.6	7.0	7.0	4,402-4,837	390,488	400,935
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	14.6	9.5	7.8	4,207-4,621	540,581	442,785
Painter II, CF	4.3	5.0	5.0	4,201-4,613	267,594	274,357
Carpenter II, CF	3.4	5.0	5.0	4,201-4,613	264,872	271,934
Locksmith I, CF	1.0	2.0	2.0	4,012-4,402	100,968	103,375
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Electronics Techn, CF	2.5	4.0	4.0	3,580-4,522	180,362	189,378
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	44,520	44,520
Materials & Stores Supvr I	0.6	1.0	1.0	3,128-3,751	44,881	45,012
Lead Groundskeeper, CF	3.6	2.0	2.0	3,051-3,660	84,702	87,200
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	46,176	48,484
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	41,448	41,448
Acct Clk II	1.0	-	-	2,364-2,876	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,128	32,685
Temporary Help	0.6	-	-	(41,771)	-	-
Overtime	-	-	-	(369,313)	175,280	175,280
Totals, Facilities Operations	85.0	82.5	80.8	$5,322,680	$5,028,982	$4,978,078
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	273,387	287,060
Sr Psychiatrist Supvr, Corr & Rehab	0.2	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	3.0	17.8	17.8	19,052-22,377	4,208,940	4,386,539
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	139,948	141,576
Sr Psychologist, CF-Supvr	3.3	4.0	4.0	9,252-9,616	457,200	462,751
Pharmacist I	1.0	1.0	1.0	9,246-9,708	105,429	105,429
Supvng Registered Nurse II, CF	4.9	5.0	5.0	7,828-10,488	517,473	534,666
Registered Nurse, CF	41.0	43.9	43.9	7,285-9,296	4,320,655	4,391,988
Psychologist-Clinical, CF	18.5	40.2	40.2	7,116-8,930	3,755,678	3,858,369
Supvng Psych Soc Worker I, CF	2.8	3.8	3.8	6,801-7,739	334,826	344,813
Recr Therapist	4.2	9.6	9.6	5,679-6,367	689,920	718,218
Clinical Soc Worker, CF, Safety	10.9	10.4	10.4	5,551-7,233	778,575	808,713
Sr Psych Tech-Safety	2.9	3.0	3.0	5,184-5,858	210,888	210,888
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	69,452	70,488
Psych Techn-Safety	32.8	38.6	38.6	4,814-5,161	2,276,678	2,288,889
Pharmacy Techn	0.8	1.0	1.0	2,992-3,639	37,104	38,960
Ofc Svcs Supvr II-Gen	1.5	1.5	1.5	2,953-3,590	64,608	64,620
Supvng Cook I	0.3	1.0	1.0	2,899-3,894	36,093	37,896
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	2.8	3.0	3.0	2,751-3,354	120,024	120,734
Ofc Techn-Typing	14.9	16.2	16.2	2,686-3,264	597,951	609,860
Ofc Asst-Typing [1]	0.9	1.3	0.8	2,324-2,826	39,992	25,434
Custodian, CF	1.0	1.0	1.0	2,098-2,549	32,268	32,868
Temporary Help	-	0.3	0.3	-	16,282	16,282
Overtime	-	-	-	(1,042,544)	21,094	21,094
Totals, Psychiatric Svcs	151.2	207.6	207.1	$13,264,137	$19,391,253	$19,877,153
Classification Svcs:						

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	221,543	221,543
Corr Counselor II-Supvr	4.5	6.0	6.0	7,187-8,731	618,751	625,113
Corr Counselor II-Spec	7.6	7.8	7.8	6,686-8,527	804,539	816,441
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	0.5	-	-	5,065-6,466	-	-
Corr Counselor I	40.1	43.3	43.3	5,033-7,772	3,637,844	3,723,477
Voc Instructor-Computer Related	0.3	-	-	4,390-6,147	-	-
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,376	37,146
Temporary Help	0.3	-	-	(20,475)	-	-
Overtime	-	-	-	(60,261)	24,511	24,511
Totals, Classification Svcs	58.0	61.1	61.1	$5,114,210	$5,416,088	$5,521,755
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.1	2.0	2.0	4,237-5,096	122,304	122,304
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	35,436	37,212
Corr Case Recds Analyst	12.8	13.0	13.0	2,817-4,446	627,009	635,024
Prog Techn II	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Ofc Svcs Supvr I-Gen	2.5	3.0	3.0	2,638-3,210	109,968	111,552
Ofc Asst-Typing	22.2	23.9	23.9	2,324-2,826	749,951	773,839
Prog Techn I	1.0	1.0	1.0	2,280-2,975	33,959	35,252
Ofc Asst-Gen	11.6	12.5	12.5	2,280-2,770	369,642	385,758
Overtime	-	-	-	(106,109)	46,052	46,052
Totals, Records	54.4	58.4	58.4	$2,100,317	$2,196,369	$2,250,625
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	104,894	125,868
Totals, Inmate Activities	1.0	1.0	1.0	$102,300	$104,894	$125,868
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,264	58,884
Native American Spiritual Lead	0.8	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Temporary Help	-	0.6	0.6	-	33,378	33,378
Overtime	-	-	-	-	19,185	19,185
Totals, Religion	3.8	4.6	4.6	$225,986	$291,839	$294,459
Totals, Inmate Support-COR	651.9	763.1	759.4	$51,646,506	$60,898,757	$61,921,565
Inmate Employment and Training-COR						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	0.8	1.0	1.0	5,297-7,752	94,836	94,836
Sr Librarian	1.0	1.0	1.0	4,561-5,541	59,416	62,392
TV Spec	0.9	1.0	1.0	4,400-5,348	57,288	60,156
Teacher, High School Educ, CF	7.7	9.0	9.0	4,390-6,147	688,145	817,890
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Teacher, Elementary Educ, CF	12.0	13.0	13.0	4,390-6,147	1,048,400	1,250,190
Librarian, CF	1.0	1.0	1.0	3,925-5,011	49,658	52,140
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,516	54,528
Library Tech Asst-Safety	1.4	3.0	3.0	2,771-3,369	106,059	111,308
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,280	30,744
Teaching Asst	1.0	1.0	1.0	2,312-2,810	31,604	33,184
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Overtime	-	-	-	(2,406)	57,983	57,983
Totals, Academic Education	31.7	35.0	35.0	$2,249,061	$2,520,725	$2,888,475
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Ofc Technologists	2.3	3.0	3.0	4,390-6,147	191,514	221,922
Voc Instructor-Welding	0.7	1.0	1.0	4,390-6,147	58,447	70,140
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	82,444	98,928
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	60,493	72,588
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	79,658	95,592
Overtime	-	-	-	-	2,191	2,191
Totals, Vocational Education	10.0	11.0	11.0	$759,101	$814,131	$949,669
Totals, Inmate Employment and Training-COR	41.7	46.0	46.0	$3,008,162	$3,334,856	$3,838,144
Administrative Svcs-COR						
General Administration:						
Warden	0.9	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,036	249,048
Corr Administrator, DOC	2.9	3.0	3.0	8,848-9,756	351,216	351,216
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Corr Counselor II-Spec	4.1	3.0	3.0	6,686-8,527	288,000	332,753
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	77,795	81,428
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	42,648	44,780
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Syss Analyst-Spec	1.5	2.0	2.0	5,065-6,466	137,028	141,408
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,140	65,604
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	60,560	63,584
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	57,738	60,630
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,400-5,348	306,884	316,094
Voc Instructor-Ofc Technologists	1.0	-	-	4,390-6,147	-	-
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	54,258	56,976
Heavy Equipt Mechanic, CF	0.8	1.0	1.0	4,106-4,507	50,092	52,516
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	57,360	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	49,260	51,719
Prison Canteen Mgr II	0.1	-	-	3,829-4,614	-	-
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	47,130	48,144
Sr Pers Spec	2.8	3.0	3.0	3,658-4,446	157,522	157,522
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Prop Controller I	0.9	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	6.8	7.0	7.0	3,128-3,751	307,165	312,251
Asst Info Syss Analyst	0.7	1.0	1.0	3,106-4,903	46,668	49,002
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen	6.3	4.3	4.0	2,817-4,446	196,335	189,826
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	10.8	11.3	11.0	2,686-3,264	397,154	399,871
Acctg Techn	1.9	2.0	2.0	2,680-3,103	72,368	74,897
Ofc Svcs Supvr I-Typing	-	1.2	1.2	2,638-3,210	37,038	38,890
Pers Spec	10.4	11.0	11.0	2,602-4,067	536,844	536,844
Bus Svc Asst-Spec	0.5	-	-	2,495-3,708	-	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	5.4	5.1	5.1	2,324-2,826	154,390	160,418
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	66,480	66,480
Temporary Help	0.1	-	-	(7,046)	-	-
Overtime	-	-	-	(237,755)	204,151	204,151
Totals, General Administration	86.4	89.9	89.3	$5,001,696	$5,101,896	$5,209,240
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Temporary Help	4.0	-	-	(279,636)	-	-
Totals, Reimbursement Svcs	4.0	2.4	2.4	$279,636	$111,408	$122,827
Inmate Trust:						
Acct Clk II	7.1	9.2	9.2	2,364-2,876	290,586	299,816
Totals, Inmate Trust	7.1	9.2	9.2	$227,296	$290,586	$299,816
Totals, Administrative Svcs-COR	97.5	101.5	100.9	$5,508,628	$5,503,890	$5,631,883
TOTALS, AUTHORIZED POSITIONS	**2,067.4**	**2,262.6**	**2,247.3**	**$168,930,439**	**$169,911,992**	**$172,852,778**
Regular/Ongoing Positions	*2,054.7*	*2,259.6*	*2,244.3*	149,630,019	*166,563,079*	*169,503,865*
Temporary Help	*12.7*	*3.0*	*3.0*	*893,033*	*130,422*	*130,422*
Overtime	-	-	-	*18,407,387*	*3,218,491*	*3,218,491*
	PELICAN BAY STATE PRISON (5359)					
Security-PBSP						
Corr Administrator, DOC	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	215,904	221,088
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	103,884	103,884
Corr Lieut	28.5	36.5	36.5	6,389-7,762	3,329,086	3,371,249
Corr Sgt	84.8	91.9	91.9	5,675-6,892	7,577,649	7,682,380
Corr Ofcr	809.4	877.8	875.8	3,774-6,144	63,535,899	64,620,986
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	130,518	137,042
Ofc Techn-Typing	6.4	6.0	6.0	2,686-3,264	225,523	228,900
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,872	32,415
Ofc Asst-Gen	0.6	-	-	2,280-2,770	-	-
Temporary Help	8.4	3.4	3.4	(603,992)	140,734	140,734
Overtime	-	-	-	(10,886,577)	1,684,918	1,684,918
Totals, Security-PBSP	945.4	1,024.6	1,022.6	$83,875,666	$77,125,275	$78,375,467

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	62,678	65,810
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	57,596	60,266
Supvng Corr Cook, DOC	3.9	4.0	4.0	3,570-4,338	201,505	204,157
Auto Equipt Opr I, CF	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Truck Driver, CF	0.9	1.0	1.0	3,338-3,600	43,920	43,920
Supvng Cook I	19.2	25.7	25.7	2,899-3,894	1,044,027	1,066,696
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Temporary Help	0.1	0.3	0.3	(10,452)	10,814	10,814
Overtime	-	-	-	(197,137)	61,563	61,563
Totals, Feeding	29.0	36.0	36.0	$1,488,160	$1,603,649	$1,636,457
Clothing:						
Materials & Stores Supvr I	2.5	2.1	2.0	3,128-3,751	94,152	90,019
Totals, Clothing	2.5	2.1	2.0	$110,539	$94,152	$90,019
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	-	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	1.0	1.0	1.0	15,510-17,234	248,172	248,172
Physician & Surgeon, CF Internal	0.4	3.0	3.0	15,510-17,234	670,032	703,533
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	2.0	2.0	9,246-9,708	210,858	210,858
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	387,144	387,144
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,596	118,780
Supvng Registered Nurse II, CF	5.8	6.0	6.0	7,828-10,488	646,419	668,716
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	103,030	104,459
Registered Nurse, CF	41.5	43.6	43.5	7,285-9,296	4,235,211	4,310,686
Nurse Instructor	-	1.0	1.0	7,260-9,728	65,316	68,580
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	69,978
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,391	66,551
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	68,988	70,764
Assoc Govtl Prog Analyst	3.1	4.0	4.0	4,400-5,348	254,776	256,704
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	46,286	46,286
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	21.8	23.7	23.7	3,500-4,777	1,149,108	1,153,794
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	2.8	3.0	3.0	3,367-3,680	129,416	130,382
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Pharmacy Techn	4.0	3.0	3.0	2,992-3,639	129,602	130,510
Supvng Cook I	5.5	6.3	6.3	2,899-3,894	263,769	266,039

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	41,422	42,382
Ofc Techn-Typing	5.0	10.0	10.0	2,686-3,264	337,509	349,806
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	34,817	36,560
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Gen	4.9	7.0	7.0	2,280-2,770	209,003	216,211
Lead Custodian, CF	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Temporary Help	2.2	-	-	(160,408)	-	-
Overtime	-	-	-	(452,053)	23,548	23,548
Totals, Medical Svcs	122.2	142.6	142.5	$9,732,168	$10,949,444	$11,152,607
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	329,740	343,486
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	251,484	262,384
Dentist, CF	5.7	7.0	7.0	10,665-17,761	1,478,663	1,543,037
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	66,069	69,375
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	58,758	61,698
Ofc Techn-Typing	2.7	6.0	6.0	2,686-3,264	194,544	204,266
Dental Asst, CF	9.6	14.7	14.7	2,408-3,162	643,881	675,881
Overtime	-	-	-	(461)	-	-
Totals, Dental Svcs	20.7	31.7	31.7	$2,259,932	$3,023,139	$3,160,127
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	97,802	97,802
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	5.3	6.0	6.0	5,415	405,375	408,624
Stationary Engr, CF	9.0	9.5	9.5	5,415	617,310	618,935
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	0.9	1.0	1.0	4,613-5,067	57,897	60,581
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	4.1	5.0	5.0	4,416-6,144	340,597	346,295
Plumber II, CF	3.9	4.0	4.0	4,402-4,837	233,376	233,376
Electrician II, CF	3.4	4.0	4.0	4,402-4,837	226,956	229,597
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	8.9	9.1	9.0	4,207-4,621	500,717	499,880
Painter II, CF	2.9	3.0	3.0	4,201-4,613	164,654	166,068
Carpenter II, CF	2.2	3.0	3.0	4,201-4,613	161,124	163,645
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	107,708	108,528
Lead Groundskeeper I, CF	2.0	2.0	2.0	3,497-4,201	96,596	98,849
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	46,824	46,969
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.6	-	-	(45,833)	-	-
Overtime	-	-	-	(221,022)	13,348	13,348
Totals, Facilities Operations	59.1	62.6	62.5	$3,812,213	$3,809,326	$3,831,539
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	293,394	300,060
Sr Psychiatrist Supvr, Corr & Rehab	0.8	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	5.6	8.0	8.0	19,052-22,377	2,005,593	2,066,337
Staff Psychiatrist, CF	0.1	-	-	11,534-12,863	-	-
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	4.2	6.0	6.0	9,252-9,616	664,957	684,067
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	226,648	228,384
Registered Nurse, CF	8.4	8.5	8.5	7,285-9,296	809,198	841,254
Psychologist-Clinical, CF	16.9	18.5	18.5	7,116-8,930	1,860,098	1,870,580
Unit Supvr-Safety	0.1	1.0	1.0	6,853-7,227	82,236	86,348
Supvng Psych Soc Worker I, CF	0.7	1.0	1.0	6,801-7,739	84,332	88,548
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,440	107,440
Recr Therapist	3.3	3.7	3.7	5,679-6,367	273,316	277,079
Clinical Soc Worker, CF, Safety	9.7	11.0	11.0	5,551-7,233	843,185	874,688
Sr Psych Tech-Safety	2.8	2.0	2.0	5,184-5,858	137,244	137,244
Psych Techn-Safety	16.5	32.5	32.5	4,814-5,161	1,829,988	1,872,288
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	2.1	1.0	1.0	3,500-4,777	51,048	51,048
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Health Analyst	1.0	1.0	1.0	2,817-4,446	44,079	46,284
Med Transcriber	3.0	4.0	4.0	2,751-3,354	144,054	147,449
Ofc Techn-Typing	10.8	10.0	10.0	2,686-3,264	376,961	386,862
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing[1]	0.9	3.0	2.0	2,324-2,826	85,058	60,028
Ofc Asst-Gen	4.9	6.0	6.0	2,280-2,770	173,610	182,308
Temporary Help	-	0.4	0.4	-	23,555	23,555
Overtime	-	-	-	(152,382)	2,946	2,946
Totals, Psychiatric Svcs	98.4	126.6	125.6	$8,507,237	$10,644,024	$10,873,694
Classification Svcs:						
Corr Administrator, DOC	2.3	3.0	3.0	8,848-9,756	354,356	355,896
Facility Capt, CI	4.5	5.0	5.0	8,238-9,082	537,144	545,976
Corr Counselor II-Supvr	5.1	6.0	6.0	7,187-8,731	616,384	621,971
Corr Counselor II-Spec	6.8	7.0	7.0	6,686-8,527	725,960	732,271
Corr Counselor I	23.6	27.0	27.0	5,033-7,772	2,288,057	2,343,378
Ofc Techn-Typing	9.6	10.0	10.0	2,686-3,264	387,932	395,192
Overtime	-	-	-	(82,006)	15,976	15,976
Totals, Classification Svcs	51.9	58.0	58.0	$4,484,531	$4,925,809	$5,010,660
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	107,984	108,108
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	67,140	67,140
Corr Case Recds-Supvr	2.0	2.0	2.0	4,237-5,096	109,596	112,065
Corr Case Recds-Analyst	8.1	8.0	8.0	2,817-4,446	388,808	393,525
Ofc Techn-Typing	6.5	7.0	7.0	2,686-3,264	253,988	258,616
Prog Techn II	0.1	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	65,296	67,986
Ofc Asst-Typing	11.9	13.5	13.5	2,324-2,826	399,823	417,310
Word Proc Techn	0.5	-	-	2,324-2,975	-	-
Temporary Help	0.6	-	-	(39,494)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(4,304)	30,281	30,281
Totals, Records	34.5	35.5	35.5	$1,494,072	$1,534,986	$1,567,101
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	1.0	1.0	1.0	$47,073	$45,012	$45,012
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.9	2.0	2.0	3,894-4,867	109,032	111,368
Totals, Religion	2.9	4.0	4.0	$176,730	$233,640	$235,976
Totals, Inmate Support-PBSP	422.2	500.1	498.8	$32,112,655	$36,863,181	$37,603,192
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	99,576	104,172
Supvr of Academic Instruction, CF	0.8	1.0	1.0	5,297-7,752	74,292	78,012
Sr Librarian	1.0	1.0	1.0	4,561-5,541	55,466	58,238
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	88,188	105,828
Teacher, High School Educ, CF	5.2	6.0	6.0	4,390-6,147	505,320	606,384
Teacher, Elementary Educ, CF	6.1	6.0	6.0	4,390-6,147	496,719	588,168
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Library Tech Asst-Safety	3.0	3.5	3.5	2,771-3,369	141,908	142,789
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	40,788	40,788
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,816	30,256
Temporary Help	0.3	-	-	(23,111)	-	-
Overtime	-	-	-	(2,322)	14,320	14,320
Totals, Academic Education	21.8	23.5	23.5	$1,531,483	$1,664,097	$1,887,659
Vocation Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	91,278	109,536
Voc Instructor-Graphic Arts	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Auto Mechanics	0.7	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Auto Repair	0.9	1.0	1.0	4,390-6,147	56,390	67,668
Overtime	-	-	-	-	68	68
Totals, Vocation Education	2.6	5.0	5.0	$236,515	$305,776	$343,220
Totals, Inmate Employment and Training-PBSP	24.4	28.5	28.5	$1,767,998	$1,969,873	$2,230,879
Administrative Svcs-PBSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	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	109,000	109,000
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	68,220	71,628
Staff Info Syss Analyst-Supvr	0.6	1.0	1.0	5,318-6,789	63,816	67,008
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.8	2.0	2.0	4,619-5,897	112,935	117,076
Electrician II, CF	0.1	-	-	4,402-4,837	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Govtl Prog Analyst	2.5	1.0	1.0	4,400-5,348	75,552	75,552
Warehouse Mgr II, CF	0.9	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Pers Supvr II	0.6	1.0	1.0	4,025-4,892	58,704	58,704
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	97,248	99,444
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	98,631	100,824
Auto Equipt Opr I, CF	2.8	3.6	3.6	3,338-3,660	156,776	158,678
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	220,801	222,972
Accountant I-Supvr	2.0	2.0	2.0	3,017-3,588	82,138	82,138
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,817-4,446	185,575	189,963
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Corr Case Recds Analyst	0.9	1.0	1.0	2,817-4,446	53,232	53,352
Ofc Techn-Typing	12.3	13.0	13.0	2,686-3,264	485,760	492,200
Acctg Techn	1.9	3.0	3.0	2,680-3,103	108,332	110,256
Ofc Svcs Supvr I-Gen	0.4	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.4	8.5	8.5	2,602-4,067	373,741	379,039
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Acct Clk II	0.4	-	-	2,364-2,876	-	-
Ofc Asst-Gen	5.7	5.0	5.0	2,280-2,770	163,092	166,140
Asst Clk	-	0.6	0.6	1,852-2,251	13,512	14,188
Temporary Help	0.8	-	-	(60,998)	-	-
Overtime	-	-	-	-	155,543	155,543
Totals, General Administration	68.4	71.7	71.7	$3,522,385	$3,698,756	$3,744,628
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	51,178
Temporary Help	1.9	-	-	(134,480)	-	-
Totals, Reimbursement Svcs	1.9	-	2.4	$134,480	-	$51,178
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Acct Clk II	3.7	4.0	4.0	2,364-2,876	140,054	140,328
Totals, Inmate Trust	4.7	5.0	5.0	$164,041	$178,562	$178,836
Totals, Administrative Svcs-PBSP	75.0	76.7	79.1	$3,820,906	$3,877,318	$3,974,642
TOTALS, AUTHORIZED POSITIONS	**1,467.0**	**1,629.9**	**1,629.0**	**$121,577,225**	**$119,835,647**	**$122,184,180**
Regular/Ongoing Positions	*1,452.1*	*1,625.8*	*1,624.9*	*108,500,193*	*117,658,033*	*120,006,566*
Temporary Help	*14.9*	*4.1*	*4.1*	*1,078,768*	*175,103*	*175,103*
Overtime	-	-	-	*11,998,264*	*2,002,511*	*2,002,511*
	CORRECTIONAL TRAINING FACILITY (5360)					
Security-CTF						
Warden	0.9	1.0	1.0	$10,759	$130,668	$130,668
Corr Administrator, DOC	3.2	4.0	4.0	8,848-9,756	442,974	460,224
Corr Capt	1.9	2.0	2.0	8,238-9,082	221,088	221,088
Facility Capt, CI	4.8	5.0	5.0	8,238-9,082	541,032	545,975
Corr Lieut	39.9	44.6	44.6	6,389-7,762	4,293,869	4,328,910
Corr Sgt	97.3	128.1	128.1	5,675-6,892	10,287,398	10,509,031

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Clinical Soc Worker, CF, Safety	0.4	1.0	1.0	5,551-7,233	64,416	67,637
Corr Ofcr	749.0	790.4	790.4	3,774-6,144	54,182,561	56,434,139
Ofc Techn-Typing	6.9	9.0	9.0	2,686-3,264	346,512	355,175
Ofc Asst-Typing	0.4	-	-	2,324-2,826	-	-
Temporary Help	6.6	0.2	0.2	(468,553)	115,147	115,147
Overtime	-	-	-	(17,290,153)	4,023,525	4,023,525
Totals, Security-CTF	911.3	985.3	985.3	$86,296,258	$74,649,190	$77,191,519
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	64,734	67,968
Asst Corr Food Mgr, DOC	1.5	2.0	2.0	4,306-5,143	110,460	115,987
Supvng Corr Cook, DOC	3.0	2.9	2.9	3,570-4,338	156,441	156,465
Supvng Cook I	23.6	22.3	22.3	2,899-3,894	1,007,055	1,018,920
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,900	37,678
Overtime	-	-	-	(125,542)	22,883	22,883
Totals, Feeding	29.9	29.2	29.2	$1,530,759	$1,397,473	$1,419,901
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	2.9	3.0	3.0	3,128-3,751	131,572	133,595
Overtime	-	-	-	(9,830)	-	-
Totals, Clothing	4.9	5.0	5.0	$238,420	$232,396	$234,419
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	262,340	265,848
Chief Physician & Surgeon, CF	0.3	1.0	1.0	16,371-18,095	152,760	160,398
Physician & Surgeon, CF	3.7	4.0	4.0	15,510-17,234	955,428	967,495
Physician & Surgeon, CF Internal	2.6	7.0	7.0	15,510-17,234	1,625,460	1,670,128
Pharmacist II	0.2	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	3.0	3.0	9,246-9,708	349,488	349,488
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	217,536	228,412
Physician Asst, CF	0.6	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, CF	0.3	1.0	1.0	8,174-10,953	122,232	127,972
Supvng Registered Nurse II, CF	5.3	9.0	9.0	7,828-10,488	928,249	974,667
Registered Nurse, CF	27.5	41.1	41.1	7,285-9,296	4,712,735	4,865,424
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	108,020	113,288
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	84,886	89,130
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	61,860	64,953
Radiologic Technologist	0.3	1.0	1.0	4,758-5,380	58,524	61,452
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,392	70,764
Hlth Recd Techn II-Supvr	1.1	2.0	2.0	3,700-4,044	93,258	95,450
Adm Asst I	0.2	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	16.8	40.2	40.2	3,500-4,777	1,917,096	1,970,016
Hlth Recd Techn I	3.1	6.9	6.9	3,367-3,680	288,370	297,651
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,392	42,408
Pharmacy Techn	2.5	3.2	3.2	2,992-3,639	87,122	221,270
Med-Secty	0.7	1.0	1.0	2,894-3,516	41,836	42,192
Staff Svcs Analyst-Gen	4.7	5.0	5.0	2,817-4,446	251,095	256,375

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Med Transcriber	0.8	3.0	3.0	2,751-3,354	106,272	109,574
Ofc Techn-Typing	3.4	10.8	10.8	2,686-3,264	366,752	382,863
Ofc Svcs Supvr I-Typing	-	10.5	10.5	2,638-3,210	332,388	349,009
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	62,497	63,926
Ofc Asst-Gen	3.7	4.0	4.0	2,280-2,770	120,122	124,285
Lab Asst	-	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	0.7	0.5	0.5	(47,880)	22,464	22,464
Overtime	-	-	-	(2,327,253)	232,365	232,365
Totals, Medical Svcs	90.2	171.2	171.2	$10,312,768	$14,153,163	$14,724,345
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	109,260	114,723
Dentist, CF	8.0	11.0	11.0	10,665-17,761	2,184,072	2,214,624
Assoc Hlth Prog Advr	0.2	1.0	1.0	4,400-5,348	62,277	64,176
Supvng Dental Asst, Corr Facility	0.1	1.0	1.0	3,957-5,686	52,863	55,502
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	48,864	51,306
Ofc Techn-Typing	5.0	7.0	7.0	2,686-3,264	238,120	248,553
Dental Asst, CF	11.5	18.0	18.0	2,408-3,162	743,431	780,293
Overtime	-	-	-	(12,209)	-	-
Totals, Dental Svcs	27.6	41.0	41.0	$2,979,602	$3,763,619	$3,853,909
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,803	93,589
Chief Engr I, CF	1.9	2.0	2.0	5,970	146,862	146,862
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	86,400	86,400
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	16.4	17.0	17.0	5,415	1,107,909	1,114,407
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Utility Shops Supvr, CF	1.0	1.0	1.0	4,615-5,068	60,816	60,816
Supvr of Bldg Trades, CF	2.2	3.0	3.0	4,614-5,312	183,048	185,816
Plumber III, CF	1.7	2.0	2.0	4,613-5,067	122,808	122,808
Electrician III, CF	2.6	3.0	3.0	4,613-5,067	176,964	179,736
Fire Captain, CI	4.0	5.0	5.0	4,416-6,144	348,608	357,622
Plumber II, CF	6.5	8.0	8.0	4,402-4,837	459,612	465,713
Electrician II, CF	6.8	7.0	7.0	4,402-4,837	401,804	405,878
Painter III, CF	2.0	2.0	2.0	4,402-4,837	116,088	116,088
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Maint Mechanic, CF	3.2	4.0	3.0	4,207-4,621	267,146	182,130
Painter II, CF	5.0	6.0	6.0	4,201-4,613	329,510	332,136
Carpenter II, CF	3.6	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	4,106-4,507	51,117	53,496
Locksmith I, CF	1.3	2.0	2.0	4,012-4,402	100,968	103,375
Automobile Mechanic, CF	0.9	1.0	1.0	3,660-4,012	45,201	47,299
Heavy Truck Driver, CF	2.7	3.0	3.0	3,497-3,828	130,910	136,248
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Lead Groundskeeper I, CF	2.0	3.0	4.0	3,497-4,201	138,096	142,485
Pest Cntrl Tech, CF	0.7	1.0	1.0	3,338-3,660	42,680	43,920
Materials & Stores Supvr I	1.1	1.0	1.0	3,128-3,751	45,012	45,012

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Groundskeeper, CF	0.5	-	-	2,929-3,338	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,656	73,019
Temporary Help	0.4	0.8	0.8	(31,285)	48,168	48,168
Overtime	-	-	-	(315,543)	10,191	10,191
Totals, Facilities Operations	76.6	86.8	86.8	$4,892,761	$5,160,821	$5,135,694
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.1	3.5	3.5	19,052-22,377	828,066	861,090
Staff Psychiatrist, CF	0.1	-	-	11,534-12,863	-	-
Sr Psychologist, CF-Supvr	2.2	2.5	2.5	9,252-9,616	283,395	289,663
Psychologist-Clinical, CF	9.4	12.5	12.5	7,116-8,930	1,274,164	1,281,573
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, CF, Safety	1.5	1.5	1.5	5,551-7,233	113,346	116,838
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,371	64,443
Psych Techn-Safety	6.7	10.1	10.1	4,814-5,161	581,864	594,338
Ofc Techn-Typing	6.4	9.0	9.0	2,686-3,264	320,540	331,138
Ofc Asst-Typing[1]	-	0.5	-	2,324-2,826	14,292	-
Temporary Help	-	0.1	0.1	-	8,568	8,568
Overtime	-	-	-	(114,295)	5,437	5,437
Totals, Psychiatric Svcs	29.4	42.4	41.9	$2,476,688	$3,605,635	$3,669,895
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	117,666	117,666
Corr Counselor II-Supvr	7.5	11.0	11.0	7,187-8,731	1,121,587	1,142,195
Corr Counselor II-Spec	3.1	4.0	4.0	6,686-8,527	372,046	387,077
Corr Lieut	1.6	1.0	1.0	6,389-7,762	76,668	80,501
Corr Counselor I	41.2	42.8	42.8	5,033-7,772	3,687,281	3,748,522
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	77,952	79,776
Temporary Help	2.3	-	-	(162,936)	-	-
Overtime	-	-	-	(385,418)	149,260	149,260
Totals, Classification Svcs	58.5	61.8	61.8	$5,697,788	$5,602,460	$5,704,997
Records:						
Corr Case Recds-Mgr	0.9	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds-Supvr	1.1	2.0	2.0	4,237-5,096	108,025	113,173
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds-Analyst	15.5	17.0	17.0	2,817-4,446	790,527	798,718
Ofc Techn-Typing	9.0	9.0	9.0	2,686-3,264	335,706	342,811
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	2.3	6.0	6.0	2,638-3,210	207,456	213,788
Ofc Asst-Typing	25.9	35.2	35.2	2,324-2,826	1,049,774	1,089,190
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Overtime	-	-	-	(121,777)	8,299	8,299
Totals, Records	57.7	73.2	73.2	$2,322,025	$2,687,467	$2,753,659
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,390-6,147	232,562	279,072
Totals, Inmate Activities	3.0	3.0	3.0	$229,304	$232,562	$279,072
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	-	0.6	0.6	-	28,066	28,066
Totals, Religion	2.6	3.6	3.6	$156,973	$199,402	$201,738
Totals, Inmate Support-CTF	380.4	517.2	516.7	$30,837,088	$37,034,998	$37,977,629
Inmate Employment and Training-CTF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.4	3.0	3.0	5,297-7,752	262,844	267,684
Sr Librarian	2.0	2.0	2.0	4,561-5,541	138,624	138,624
TV Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	2.0	4.0	4.0	4,390-6,147	264,996	302,196
Teacher, High School Educ, CF	11.7	15.0	15.0	4,390-6,147	1,154,325	1,361,466
Teacher, Elementary Educ, CF	11.5	12.0	12.0	4,390-6,147	970,972	1,165,120
Librarian, CF	1.4	2.0	2.0	3,925-5,011	97,532	102,406
Institution Artist/Facilitator	0.7	1.0	1.0	3,738-4,544	50,626	52,960
Ofc Techn-Typing	2.0	3.0	3.0	2,686-3,264	109,212	113,881
Ofc Asst-Typing	3.3	4.0	4.0	2,324-2,826	129,117	133,534
Temporary Help	-	0.8	0.8	-	36,768	36,768
Overtime	-	-	-	-	5,983	5,983
Totals, Academic Education	38.0	48.8	48.8	$2,732,008	$3,377,971	$3,840,234
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	159,636	191,568
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,390-6,147	113,294	128,046
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Painting	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	2.0	2.0	2.0	4,390-6,147	164,224	197,066
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Household Repair	0.9	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Electronics	0.9	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	79,818	95,784
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	-	546	546
Totals, Vocational Education	15.3	19.0	19.0	$1,160,982	$1,357,128	$1,569,650
Totals, Inmate Employment and Education-CTF	53.3	67.8	67.8	$3,892,990	$4,735,099	$5,409,884
Administrative Svcs-CTF						
General Administration:						
Chief Dep Administration, CP, C.E.A.	1.9	2.0	2.0	9,186-10,247	247,488	247,488
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	88,164	91,404
Corr Lieut	0.7	1.0	1.0	6,389-7,762	95,174	96,804
Sr Info Syss Analyst-Supvr	0.3	-	-	5,850-7,465	-	-
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	0.8	-	-	5,675-6,892	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
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	134,472	137,519
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	58,722	61,662
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	53,675	56,361
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,848	55,489
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	186,232	189,124
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	0.8	1.0	1.0	4,025-4,892	48,300	50,712
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,210	55,464
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	105,472	106,704
Prop Controller II	0.9	1.0	1.0	3,618-4,396	52,626	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	11.9	11.0	11.0	3,128-3,751	491,985	495,189
Asst Info Syss Analyst	1.4	1.0	1.0	3,106-4,903	45,462	46,716
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	6.1	6.0	6.0	2,817-4,446	291,693	295,994
Ofc Techn-Typing	8.4	8.0	8.0	2,686-3,264	286,557	295,389
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,508	38,508
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	36,580	38,391
Pers Spec	8.4	9.0	9.0	2,602-4,067	373,274	378,898
Laundry Supvr I, CF	0.4	-	-	2,559-3,109	-	-
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Teletypewriter Opr	0.9	1.0	1.0	2,450-2,975	32,152	33,765
Ofc Asst-Typing	7.6	11.0	11.0	2,324-2,826	325,894	338,807
Temporary Help	1.1	-	-	(76,627)	-	-
Overtime	-	-	-	(317,359)	61,488	61,488
Totals, General Administration	69.9	76.0	76.0	$3,821,525	$3,797,214	$3,868,938
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	73,113
Temporary Help	2.3	-	-	(165,461)	-	-
Overtime	-	-	-	(31,521)	-	-
Totals, Reimbursement Svcs	2.3	-	2.4	$196,982	-	$73,113
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	0.3	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,680-3,103	72,721	74,431
Acct Clk II	5.7	7.0	7.0	2,364-2,876	224,338	230,374
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Totals, Inmate Trust	9.0	12.0	12.0	$308,124	$402,599	$413,469
Totals, Administrative Svcs-CTF	81.2	88.0	90.4	$4,326,631	$4,199,813	$4,355,520
TOTALS, AUTHORIZED POSITIONS	**1,426.2**	**1,658.3**	**1,660.2**	**$125,352,967**	**$120,619,100**	**$124,934,552**
Regular/Ongoing Positions	*1,412.8*	*1,655.3*	*1,657.2*	*103,349,325*	*115,839,942*	*120,155,394*
Temporary Help	*13.4*	*3.0*	*3.0*	*952,742*	*259,181*	*259,181*
Overtime	-	-	-	*21,050,900*	*4,519,977*	*4,519,977*

CENTRAL CALIFORNIA WOMEN'S FACILITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
		(5361)				
Reception and Diagnosis-CCWF						
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	0.9	1.0	1.0	7,187-8,731	103,146	103,146
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	105,930	105,930
Corr Counselor I	9.2	9.9	9.9	5,033-7,772	816,296	830,009
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	5.6	6.0	6.0	2,817-4,446	279,977	284,579
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	65,536	68,808
Prog Techn II	0.4	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	1.9	2.0	2.0	2,638-3,210	75,352	76,916
Ofc Asst-Typing	8.2	9.0	9.0	2,324-2,826	290,216	296,979
Prog Techn I	0.2	-	-	2,280-2,975	-	-
Overtime	-	-	-	(21,978)	-	-
Totals, Reception and Diagnosis-CCWF	32.7	35.9	35.9	$3,211,347	$2,130,484	$2,160,398
Security-CCWF						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Corr Capt	1.0	1.0	1.0	8,238-9,082	106,656	110,544
Facility Capt, CI	2.7	3.0	3.0	8,238-9,082	319,944	324,887
Corr Lieut	21.5	25.4	25.4	6,389-7,762	2,394,739	2,430,546
Corr Sgt	45.5	50.6	45.6	5,675-6,892	4,140,565	3,814,136
Corr Ofcr	421.2	419.3	393.2	3,774-6,144	31,542,663	30,512,159
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,780	51,216
Ofc Techn-Typing	5.3	5.9	5.9	2,686-3,264	215,550	220,333
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	10.0	10.8	9.0	2,324-2,826	339,407	295,590
Ofc Asst-Gen	6.2	6.0	6.0	2,280-2,770	177,396	184,584
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	4.4	2.8	2.8	(314,974)	115,121	115,121
Overtime	-	-	-	(8,688,276)	1,612,429	1,612,429
Totals, Security-CCWF	522.0	528.8	495.9	$47,326,550	$41,288,110	$39,946,405
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.6	7.1	5.0	3,570-4,338	348,286	252,951
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	171,007	176,912
Baker II, CF	0.1	-	-	2,899-3,524	-	-
Supvng Cook I	19.8	20.7	20.7	2,899-3,894	897,233	910,090
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Overtime	-	-	-	(109,059)	41,223	41,223
Totals, Feeding	31.2	34.8	32.7	$1,518,485	$1,633,105	$1,556,532
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	165,556	171,572
Temporary Help	-	0.1	0.1	-	3,683	3,683
Overtime	-	-	-	(389)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Clothing	4.5	5.1	5.1	$192,331	$219,651	$225,667
Medical Svcs:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	8.2	8.5	8.5	15,510-17,234	2,034,942	2,046,109
Physician & Surgeon, CF Internal	0.3	2.0	2.0	15,510-17,234	446,688	457,855
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	2.1	2.1	9,246-9,708	238,543	244,646
Nurse Practitioner	1.6	1.0	1.0	9,064-10,329	119,829	119,805
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	116,952	119,232
Supvng Registered Nurse II, CF	5.5	5.0	5.0	7,828-10,488	561,358	569,658
Registered Nurse, CF	35.5	36.0	35.1	7,285-9,296	3,847,460	3,812,191
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,582	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	96,496	96,755
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,257	85,416
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	83,568	86,202
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	81,540	81,540
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	78,960	78,960
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	115,776	119,616
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,428	64,500
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.1	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, DOC	0.8	1.0	1.0	3,570-4,338	51,825	52,056
Licensed Voc Nurse	37.7	42.8	41.2	3,500-4,777	2,115,621	2,043,333
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,624	45,936
Hlth Recd Techn I	7.5	6.0	6.0	3,367-3,680	256,855	255,414
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	89,762	90,024
Sr Med Transcriber	0.9	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	6.6	3.0	3.0	2,992-3,639	132,086	132,204
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,817-4,446	147,675	152,006
Med Transcriber	1.0	1.0	1.0	2,751-3,354	38,660	40,533
Ofc Techn-Typing	8.8	21.0	21.0	2,686-3,264	713,853	741,717
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Techn-Gen	0.7	-	-	2,638-3,209	-	-
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Cook Spec I, CF	3.0	3.2	3.2	2,378-2,891	112,546	115,666
Ofc Asst-Typing	3.0	1.0	1.0	2,324-2,826	33,912	33,912
Lab Asst	2.7	3.0	3.0	2,153-2,807	102,853	104,303
Temporary Help	1.8	-	-	(124,673)	-	-
Overtime	-	-	-	(1,552,323)	60,286	60,286
Totals, Medical Svcs	151.5	166.6	164.1	$13,131,605	$13,152,213	$13,150,190
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	253,836	264,852

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Dentist, CF	6.4	8.0	8.0	10,665-17,761	1,638,062	1,677,032
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.9	6.0	6.0	2,686-3,264	215,884	222,666
Dental Asst, CF	6.4	8.0	8.0	2,408-3,162	390,379	395,752
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Dental Svcs	18.3	26.0	26.0	$2,196,942	$2,921,551	$3,000,428
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	71,640	71,640
Water & Sewage Plant Supvr, CF	3.9	4.0	4.0	5,415	275,415	275,415
Stationary Engr, CF	9.1	8.1	6.2	5,415	528,937	392,153
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,613	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	64,122	65,580
Supvr of Bldg Trades, CF	1.9	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.6	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	4.7	6.0	6.0	4,416-6,144	437,676	442,612
Plumber II, CF	2.2	3.0	3.0	4,402-4,837	168,912	171,552
Electrician II, CF	4.0	4.0	4.0	4,402-4,837	229,166	232,176
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.5	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	6.9	6.3	4.0	4,207-4,621	352,958	226,692
Painter II, CF	2.7	3.0	3.0	4,201-4,613	164,654	166,068
Carpenter II, CF	1.7	3.0	3.0	4,201-4,613	157,440	162,433
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,081	105,648
Electronics Techn, CF	2.5	3.0	3.0	3,580-4,522	158,670	161,082
Materials & Stores Supvr II	0.6	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, CF	4.6	5.0	5.0	3,051-3,660	208,914	212,782
Groundskeeper, CF	0.1	-	-	2,929-3,338	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,222	50,628
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,422	40,232
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	29,524	31,000
Temporary Help	0.1	-	-	(9,653)	-	-
Overtime	-	-	-	(47,223)	11,116	11,116
Totals, Facilities Operations	61.0	64.4	60.2	$3,615,164	$3,809,274	$3,579,777
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	7.6	8.5	8.5	19,052-22,377	2,092,724	2,172,323
Chief Psychologist	0.6	1.0	1.0	11,391-11,798	137,506	141,576
Sr Psychologist, CF-Supvr	1.8	4.0	4.0	9,252-9,616	451,376	463,934
Supvng Registered Nurse II, CF	2.0	2.0	2.0	7,828-10,488	222,290	227,950
Registered Nurse, CF	7.9	9.0	9.0	7,285-9,296	869,154	891,677
Psychologist-Clinical, CF	10.9	30.2	30.2	7,116-8,930	2,758,983	2,843,699
Supvng Psych Soc Worker I, CF	1.0	1.0	1.0	6,801-7,739	91,422	92,868
Recr Therapist	5.0	5.2	5.2	5,679-6,367	385,638	391,799
Clinical Soc Worker, CF, Safety	5.7	7.0	7.0	5,551-7,233	508,526	532,082

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Psych Tech-Safety	0.4	-	-	5,184-5,858	-	-
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn-Safety	6.2	9.0	9.0	4,814-5,161	517,176	521,364
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,030	42,192
Med Transcriber	1.8	2.0	2.0	2,751-3,354	73,000	74,639
Ofc Techn-Typing	8.7	10.0	10.0	2,686-3,264	375,695	382,396
Ofc Asst-Typing[1]	1.4	1.5	1.0	2,324-2,826	47,856	33,912
Temporary Help	0.5	0.7	0.7	(37,138)	41,614	41,614
Overtime	-	-	-	(330,317)	25,515	25,515
Totals, Psychiatric Svcs	63.3	94.1	93.6	$6,282,899	$8,942,097	$9,197,266
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,173	109,173
Corr Counselor II-Supvr	3.0	3.7	3.0	7,187-8,731	379,527	322,974
Corr Counselor II-Spec	1.7	2.0	2.0	6,686-8,527	192,302	196,310
Corr Counselor I	22.2	23.0	23.0	5,033-7,772	2,090,931	2,111,401
Overtime	-	-	-	(77,039)	4,245	4,245
Totals, Classification Svcs	27.9	29.7	29.0	$2,683,140	$2,776,178	$2,744,103
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.1	2.0	2.0	4,237-5,096	122,304	122,304
Corr Case Recds Analyst	10.7	10.0	10.0	2,817-4,446	476,009	486,511
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	65,751	69,033
Prog Techn II	0.6	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	1.7	3.0	3.0	2,638-3,210	110,139	112,696
Ofc Asst-Typing	18.8	19.9	19.9	2,324-2,826	642,292	657,431
Overtime	-	-	-	(20,140)	5,897	5,897
Totals, Records	36.1	38.9	38.9	$1,453,730	$1,579,028	$1,614,816
Inmate Activities:						
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	1.0	1.0	1.0	$45,012	$45,012	$45,012
Religion:						
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Jewish Chaplain	1.0	0.9	0.7	3,894-4,867	54,895	43,685
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	56,694	59,334
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	1.0	0.9	0.7	3,894-4,867	54,895	43,685
Totals, Religion	4.9	4.8	4.4	$287,435	$275,516	$258,076
Totals Inmate Support-CCWF	399.7	465.4	455.0	$31,406,743	$35,353,625	$35,371,867
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.5	4.0	4.0	5,297-7,752	348,072	351,250
Sr Librarian	1.0	1.0	1.0	4,561-5,541	66,288	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	2.8	3.0	3.0	4,390-6,147	244,548	293,472
Teacher-High School-Phys Educ	-	0.8	-	4,390-6,147	61,186	-
Teacher, High School Educ, CF	25.5	27.7	27.0	4,390-6,147	2,350,619	2,758,160
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	97,920	117,504

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, Elementary Educ, CF	14.0	14.0	14.0	4,390-6,147	1,286,367	1,543,668
Librarian, CF	-	1.0	1.0	3,925-5,011	47,100	49,455
Institution Artist/Facilitator	0.5	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	76,440	76,476
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	88,004	92,402
Teaching Asst	2.4	3.0	3.0	2,312-2,810	97,332	98,731
Overtime	-	-	-	-	4,067	4,067
Totals, Academic Education	59.0	65.5	64.0	$4,592,109	$5,070,463	$5,759,260
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Bldg Maint	1.0	2.0	2.0	4,390-6,147	115,290	130,446
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	71,848	86,220
Voc Instructor-Small Engine Repair	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Ofc Technologists	3.0	3.8	3.0	4,390-6,147	283,782	278,258
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	76,965	92,352
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	85,331	102,396
Voc Instructor-Janitorial	0.9	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	173,855	208,632
Voc Instructor-Cosmetology	1.6	3.0	3.0	4,390-6,147	188,092	217,806
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Totals, Vocational Education	14.6	17.8	17.0	$1,122,000	$1,337,334	$1,507,766
Totals, Inmate Employment and Training-CCWF	73.6	83.3	81.0	$5,714,109	$6,407,797	$7,267,026
Administrative Svcs-CCWF						
General Administration:						
Warden	0.8	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,290	124,524
Corr Administrator, DOC	2.8	3.0	3.0	8,848-9,756	341,900	348,749
Corr Counselor II-Spec	2.6	2.0	2.0	6,686-8,527	242,733	242,811
Corr Lieut	3.4	4.2	4.2	6,389-7,762	403,733	404,498
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sgt	1.0	3.1	3.1	5,675-6,892	228,474	235,631
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	70,530	74,052
Staff Info Syss Analyst-Supvr	0.7	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	137,474	143,328
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,575	66,057
Assoc Info Syss Analyst-Spec	1.2	1.8	1.0	4,619-5,897	122,858	72,466
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	57,488	60,358
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,400-5,348	309,854	315,130
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Automobile Mechanic, CF	1.9	2.0	2.0	3,660-4,012	92,458	94,936
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,603-4,113	35,568	37,346
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	47,411	47,411

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Info Syss Techn Spec I	1.6	2.0	2.0	3,495-4,460	95,460	97,560
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,537	47,644
Materials & Stores Supvr I	6.0	6.5	5.0	3,128-3,751	295,589	232,130
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	56,196	58,836
Staff Svcs Analyst-Gen	6.6	6.0	6.0	2,817-4,446	277,497	291,248
Ofc Techn-Typing	10.7	13.3	12.0	2,686-3,264	483,444	449,247
Acctg Techn	1.0	1.0	1.0	2,680-3,103	37,908	38,508
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	6.1	6.5	6.5	2,602-4,067	246,725	255,671
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
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	68,727	68,727
Ofc Asst-Typing	8.6	7.4	4.4	2,324-2,826	236,572	141,507
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	1.2	-	-	(87,813)	-	-
Overtime	-	-	-	(151,074)	39,207	39,207
Totals, General Administration	84.1	89.8	83.2	$4,790,576	$4,959,796	$4,789,601
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	1.3	-	-	(93,157)	-	-
Totals, Reimbursement Svcs	1.3	2.4	2.4	$93,157	$108,691	$114,126
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	70,963	72,587
Acct Clk II	2.7	3.0	3.0	2,364-2,876	91,352	95,774
Totals, Inmate Trust	4.7	5.0	5.0	$149,210	$162,315	$168,361
Totals, Administrative Svcs-CCWF	90.1	97.2	90.6	$5,032,943	$5,230,802	$5,072,088
TOTALS, AUTHORIZED POSITIONS	**1,118.1**	**1,210.6**	**1,158.4**	**$92,691,692**	**$90,410,818**	**$89,817,784**
Regular/Ongoing Positions	*1,108.8*	*1,207.0*	*1,154.8*	*81,026,466*	*88,446,415*	*87,853,381*
Temporary Help	*9.3*	*3.6*	*3.6*	*667,408*	*160,418*	*160,418*
Overtime	-	-	-	*10,997,818*	*1,803,985*	*1,803,985*
CALIPATRIA STATE PRISON (5362)						
Security-CSP						
Corr Administrator, DOC	2.0	2.0	2.0	$8,848-9,756	$237,264	$237,264
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	440,796	442,176
Corr Lieut	24.4	29.4	29.4	6,389-7,762	2,697,239	2,730,912
Corr Sgt	54.3	64.5	64.5	5,675-6,892	5,200,931	5,268,797
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	46,420	51,178
Corr Ofcr	579.9	638.3	638.3	3,774-6,144	47,799,777	48,713,081
Ofc Techn-Typing	8.3	8.0	8.0	2,686-3,264	322,487	326,301
Ofc Asst-Typing	2.1	3.0	3.0	2,324-2,826	104,016	104,016
Ofc Asst-Gen	4.8	5.0	5.0	2,280-2,770	166,200	166,200
Temporary Help	3.0	2.3	2.3	(209,151)	95,354	95,354
Overtime	-	-	-	(12,068,553)	1,399,534	1,399,534
Totals, Security-CSP	683.5	758.5	758.5	$65,176,140	$58,620,562	$59,645,357
Inmate Support-CSP						

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,146	61,716
Supvng Corr Cook, DOC	4.5	5.0	5.0	3,570-4,338	255,484	259,700
Heavy Truck Driver, CF	2.5	3.0	3.0	3,497-3,828	134,361	136,404
Supvng Cook I	23.6	25.3	25.3	2,899-3,894	1,075,314	1,093,398
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,692	39,588
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(208,364)	72,583	72,583
Totals, Feeding	33.6	36.7	36.7	$1,705,364	$1,726,638	$1,752,447
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	172,488	176,355
Totals, Clothing	4.8	5.0	5.0	$211,513	$222,900	$226,767
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	239,256	239,256
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	0.4	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	2.5	5.0	5.0	15,510-17,234	1,191,204	1,213,538
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.8	1.5	1.5	9,064-10,329	173,760	176,479
Supvng Registered Nurse III, CF	0.2	1.0	1.0	8,174-10,953	112,518	117,512
Supvng Registered Nurse II, CF	4.0	7.0	7.0	7,828-10,488	727,109	748,113
Pub Hlth Nurse II	0.3	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, CF	24.7	27.7	27.7	7,285-9,296	2,987,035	3,039,603
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	87,120	91,476
Corr Hlth Svcs Adm II, CF	0.2	1.0	1.0	6,457-7,118	77,484	81,358
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	68,832	68,832
Assoc Govtl Prog Analyst	2.0	4.0	4.0	4,400-5,348	228,756	237,132
Sr Clinical Lab Technologist	0.2	1.0	1.0	4,211-5,897	50,532	53,059
Hlth Recd Techn II-Supvr	1.6	2.0	2.0	3,700-4,044	96,116	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	44,994	47,244
Licensed Voc Nurse	16.0	26.7	26.7	3,500-4,777	1,201,909	1,231,944
Materials & Stores Supvr II	0.7	1.0	1.0	3,497-4,201	48,844	50,152
Hlth Recd Techn I	4.4	5.3	5.3	3,367-3,680	221,604	228,516
Pharmacy Techn	1.7	1.3	1.3	2,992-3,639	52,067	54,669
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.7	1.0	1.0	2,817-4,446	48,666	51,096
Med Transcriber	1.0	1.2	1.2	2,751-3,354	41,414	43,480
Ofc Techn-Typing	7.6	15.3	15.3	2,686-3,264	520,023	542,864
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	62,436	65,518
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	56,794	59,641
Lab Asst	1.0	1.0	1.0	2,153-2,807	30,225	31,731
Overtime	-	-	-	(826,496)	16,184	16,184
Totals, Medical Svcs	81.6	117.0	117.0	$7,291,891	$9,078,806	$9,290,939
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Dentist, CF	0.4	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	6.2	9.0	9.0	10,665-17,761	1,622,563	1,690,399
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	6.8	8.0	8.0	2,686-3,264	282,829	291,241
Dental Asst, CF	13.4	16.0	16.0	2,408-3,162	673,197	704,243
Overtime	-	-	-	(1,401)	-	-
Totals, Dental Svcs	28.3	37.0	37.0	$2,445,208	$3,186,221	$3,307,660
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,937	93,937
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,846	82,236
Water & Sewage Plant Supvr, CF	2.0	3.0	3.0	5,415	200,039	203,288
Stationary Engr, CF	9.7	10.0	10.0	5,415	649,800	649,800
Corr Plant Supvr	1.4	2.0	2.0	5,051-6,098	145,187	146,352
Equipt Maint Supvr, CF	0.9	1.0	1.0	4,973-5,467	62,484	65,604
Supvr of Bldg Trades, CF	3.5	4.0	4.0	4,614-5,312	249,276	252,660
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.4	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	3.6	4.0	4.0	4,416-6,144	292,066	295,337
Plumber II, CF	6.0	6.0	6.0	4,402-4,837	345,039	348,264
Electrician II, CF	4.5	5.0	5.0	4,402-4,837	286,540	289,145
Maint Mechanic, CF	9.7	10.0	10.0	4,207-4,621	552,072	554,520
Painter II, CF	2.0	2.0	2.0	4,201-4,613	109,096	110,712
Carpenter II, CF	4.5	5.0	5.0	4,201-4,613	272,070	275,164
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	50,304	52,824
Painter I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, CF	2.0	2.0	2.0	3,660-4,012	95,105	96,288
Electronics Techn, CF	1.3	2.0	2.0	3,580-4,522	90,915	95,457
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	44,844	45,936
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	2.0	3.0	3.0	3,128-3,751	128,028	129,924
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	83,008	84,960
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,932	30,378
Temporary Help	0.2	-	-	(12,215)	-	-
Overtime	-	-	-	(224,478)	15,955	15,955
Totals, Facilities Operations	68.3	75.0	75.0	$4,159,624	$4,351,321	$4,397,906
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.3	2.0	2.0	19,052-22,377	492,240	508,579
Registered Nurse, CF	-	0.5	0.5	7,285-9,296	43,710	45,896
Psychologist-Clinical, CF	3.6	6.0	6.0	7,116-8,930	595,214	607,524
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	66,948	66,948
Psych Techn-Safety	5.1	9.5	9.5	4,814-5,161	546,411	559,218
Ofc Techn-Typing	2.7	3.5	3.5	2,686-3,264	125,448	129,489
Ofc Asst-Typing [1]	0.4	0.5	-	2,324-2,826	14,293	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(48,151)	-	-
Totals, Psychiatric Svcs	14.1	23.9	23.4	$1,226,326	$1,939,017	$1,972,407
Classification Svcs:						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,392	237,260
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	426,858	427,424
Corr Counselor II-Spec	4.6	5.0	5.0	6,686-8,527	507,123	516,435
Corr Counselor I	25.3	25.3	25.3	5,033-7,772	2,201,007	2,229,625
Ofc Techn-Typing	4.4	5.2	5.2	2,686-3,264	202,565	203,448
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	68,228	69,834
Temporary Help	0.5	-	-	(37,041)	-	-
Overtime	-	-	-	(51,129)	21,677	21,677
Totals, Classification Svcs	43.8	44.5	44.5	$3,740,206	$3,770,958	$3,813,811
Records:						
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	69,400	70,392
Corr Case Recds-Supvr	1.4	2.0	2.0	4,237-5,096	117,867	120,549
Corr Case Recds-Analyst	9.8	10.0	10.0	2,817-4,446	468,679	480,184
Ofc Techn-Typing	3.7	3.0	3.0	2,686-3,264	109,057	110,682
Ofc Svcs Supvr I-Typing	3.4	4.0	4.0	2,638-3,210	147,948	150,707
Ofc Asst-Typing	21.0	23.7	23.7	2,324-2,826	705,810	735,651
Prog Techn I	1.0	1.0	1.0	2,280-2,975	32,562	34,194
Overtime	-	-	-	(17,383)	39,401	39,401
Totals, Records	41.3	44.7	44.7	$1,538,611	$1,690,724	$1,741,760
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Overtime	-	-	-	(260)	-	-
Totals, Inmate Activities	1.9	2.0	2.0	$135,352	$140,186	$159,216
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	56,121	58,002
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,768	62,304
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	46,728	49,064
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	50,088	52,591
Totals, Religion	3.9	5.0	5.0	$219,098	$277,009	$284,265
Totals, Inmate Support-CSP	321.6	390.8	390.3	$22,673,193	$26,383,780	$26,947,178
Inmate Employment and Training-CSP						
Academic Education:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	103,023	104,172
Supvr of Academic Instruction, CF	2.5	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, High School Educ, CF	9.1	10.0	10.0	4,390-6,147	902,852	1,083,432
Teacher, Elementary Educ, CF	8.9	9.0	9.0	4,390-6,147	770,250	924,300
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	53,664	54,528
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	82,896	82,896
Ofc Asst-Typing	1.6	3.0	3.0	2,324-2,826	93,597	96,436

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(11,772)	13,771	13,771
Totals, Academic Education	28.2	32.0	32.0	$2,137,156	$2,402,673	$2,747,532
Vocational Education:						
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,390-6,147	69,832	83,796
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,390-6,147	201,843	242,208
Voc Instructor-Eyewear	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,390-6,147	72,277	86,736
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	82,940	99,528
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	0.2	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	65,190	78,228
Voc Instructor-Elec Work	1.0	1.0	1.0	4,390-6,147	72,277	86,736
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	80,135	96,168
Voc Instructor-Auto Mechanics	1.9	2.0	2.0	4,390-6,147	138,932	166,728
Voc Instructor-Auto Repair	1.8	2.0	2.0	4,390-6,147	141,737	170,088
Overtime	-	-	-	(1,549)	18	18
Totals, Vocational Education	16.9	19.0	19.0	$1,264,051	$1,386,093	$1,609,590
Totals, Inmate Employment and Training-CSP	45.1	51.0	51.0	$3,401,207	$3,788,766	$4,357,122
Administrative Svcs-CSP						
General Administration:						
Warden	0.5	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	77,708	81,192
Corr Sgt	0.4	1.0	1.0	5,675-6,892	68,100	71,505
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,444	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,684	73,524
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	64,603	66,741
Assoc Info Syss Analyst-Spec	2.7	3.0	3.0	4,619-5,897	197,880	200,700
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,326	187,535
Telecomm Analyst II	1.0	1.0	1.0	4,400-5,616	55,440	58,212
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Acctg Off-Supvr	0.3	1.0	1.0	3,841-4,670	46,860	49,204
Bus Svc Off I-Spec	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	0.9	1.0	1.0	3,658-4,446	50,818	50,818
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, CF	2.9	3.0	3.0	3,497-3,828	137,808	137,808
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,860	47,840
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	5.6	5.0	5.0	3,128-3,751	218,364	220,276
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I-Supvr	0.7	-	-	3,017-3,588	-	-
Staff Svcs Analyst-Gen	3.4	3.0	3.0	2,817-4,446	141,405	146,085
Ofc Techn-Typing	9.9	11.0	11.0	2,686-3,264	404,254	413,634

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Acctg Techn	2.0	2.0	2.0	2,680-3,103	77,016	77,016
Pers Spec	6.9	7.5	7.5	2,602-4,067	366,030	366,030
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Acct Clk II	0.7	1.0	1.0	2,364-2,876	29,076	30,528
Ofc Asst-Typing	2.9	5.0	5.0	2,324-2,826	143,436	150,614
Temporary Help	1.9	-	-	(129,462)	-	-
Overtime	-	-	-	(17,707)	198,637	198,637
Totals, General Administration	61.5	64.5	64.5	$3,347,868	$3,501,837	$3,551,455
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	111,408	122,827
Totals, Reimbursement Svcs	-	2.4	2.4	-	$111,408	$122,827
Inmate Trust:						
Acct Clk II	5.2	5.5	5.5	2,364-2,876	184,079	184,079
Totals, Inmate Trust	5.2	5.5	5.5	$173,001	$184,079	$184,079
Totals, Administrative Svcs-CSP	66.7	72.4	72.4	$3,520,869	$3,797,324	$3,858,361
TOTALS, AUTHORIZED POSITIONS	**1,116.9**	**1,272.7**	**1,272.2**	**$94,771,409**	**$92,590,432**	**$94,808,018**
Regular/Ongoing Positions	*1,111.3*	*1,269.1*	*1,268.6*	*80,906,297*	*90,647,559*	*92,865,145*
Temporary Help	*5.6*	*3.6*	*3.6*	*387,869*	*165,113*	*165,113*
Overtime	-	-	-	*13,477,243*	*1,777,760*	*1,777,760*
WASCO STATE PRISON (5363)						
Reception and Diagnosis-WSP						
Facility Capt, CI	2.6	3.0	3.0	$8,238-9,082	$320,610	$328,455
Corr Counselor II-Supvr	3.9	5.0	5.0	7,187-8,731	553,663	553,663
Corr Counselor II-Spec	1.0	2.0	2.0	6,686-8,527	176,244	184,819
Corr Counselor I	52.2	57.4	57.4	5,033-7,772	5,051,259	5,103,082
Ofc Techn-Typing	1.2	2.0	2.0	2,686-3,264	69,869	71,401
Ofc Asst-Typing	3.7	4.0	4.0	2,324-2,826	129,274	132,232
Overtime	-	-	-	(7,054)	-	-
Totals, Reception and Diagnosis-WSP	64.6	73.4	73.4	$5,671,894	$6,300,919	$6,373,652
Security-WSP						
Corr Administrator, DOC	3.7	4.0	4.0	8,848-9,756	470,198	474,528
Corr Capt	0.9	1.0	1.0	8,238-9,082	109,774	110,544
Facility Capt, CI	0.7	1.0	1.0	8,238-9,082	103,712	108,816
Corr Lieut	28.0	32.1	32.1	6,389-7,762	2,960,491	2,993,992
Corr Sgt	65.0	74.4	74.4	5,675-6,892	6,120,536	6,191,824
Clinical Soc Worker, CF, Safety	0.5	-	-	5,551-7,233	-	-
Corr Ofcr	761.6	825.0	825.1	3,774-6,144	57,802,562	59,243,930
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	46,716	49,056
Ofc Techn-Typing	7.6	9.0	9.0	2,686-3,264	322,613	333,489
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Ofc Asst-Typing	15.9	18.3	18.3	2,324-2,826	558,112	574,160
Temporary Help	9.4	0.4	0.4	(648,157)	16,670	16,670
Overtime	-	-	-	(14,804,889)	1,662,592	1,662,592
Totals, Security-WSP	895.1	967.2	967.3	$80,508,267	$70,211,323	$71,796,948
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, DOC	0.9	1.0	1.0	5,075-6,171	65,610	68,892

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Asst Corr Food Mgr, DOC	0.8	1.0	1.0	4,306-5,143	51,672	54,252
Supvng Corr Cook, DOC	4.2	5.0	5.0	3,570-4,338	248,461	252,887
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	133,464	135,036
Supvng Cook I	31.3	39.7	39.7	2,899-3,894	1,659,005	1,685,540
Cook Spec II, CF	1.6	3.0	3.0	2,659-3,233	102,612	105,802
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.2	-	-	(11,221)	-	-
Overtime	-	-	-	(356,999)	43,377	43,377
Totals, Feeding	42.7	53.7	53.7	$2,258,604	$2,340,393	$2,381,978
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	3.6	3.0	3.0	15,510-17,234	682,428	682,428
Physician & Surgeon, CF Internal	1.5	4.0	4.0	15,510-17,234	943,032	965,366
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.2	4.0	4.0	9,246-9,708	454,896	465,992
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, CF	0.9	1.0	1.0	8,174-10,953	106,476	111,798
Supvng Registered Nurse II, CF	6.0	9.0	9.0	7,828-10,488	937,071	973,387
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,184	108,408
Registered Nurse, CF	31.9	45.3	45.3	7,285-9,296	4,308,476	4,422,998
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	93,698	98,382
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	82,374	85,416
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	65,968	69,264
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Radiologic Technologist	2.6	3.0	3.0	4,758-5,380	188,120	191,072
Supvng Clinical Lab Technologist	0.8	1.0	1.0	4,622-5,856	69,862	70,272
Assoc Hlth Prog Advr	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	166,982	175,326
Med Tech Asst, CF	-	1.3	1.3	4,206-6,144	65,614	68,894
Clinical Dietician	0.4	0.5	0.5	4,193-5,097	30,582	30,582
Clinical Lab Technologist, CF	1.8	3.8	4.0	4,016-5,360	212,577	218,372
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	92,928	95,148
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	0.4	1.0	1.0	3,658-4,652	45,229	47,494
Licensed Voc Nurse	23.0	34.8	34.8	3,500-4,777	1,685,118	1,694,601
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	4.2	7.3	7.3	3,367-3,680	310,229	316,710
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	0.4	1.0	1.0	3,078-3,740	39,756	41,748
Pharmacy Techn	3.7	3.8	3.8	2,992-3,639	152,447	158,185
Med-Secty	0.8	1.0	1.0	2,894-3,516	35,163	36,924
Staff Svcs Analyst-Gen	2.6	2.0	2.0	2,817-4,446	86,579	90,010
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	3.2	6.7	6.7	2,751-3,354	231,104	238,624
Ofc Techn-Typing	7.0	23.8	24.0	2,686-3,264	802,119	839,114
Ofc Asst-Typing	7.9	11.4	11.4	2,324-2,826	324,400	340,492
Lab Asst	2.7	4.0	4.0	2,153-2,807	123,260	127,560
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(1,868,184)	111,944	111,944
Totals, Medical Svcs	125.3	194.7	195.1	$11,509,194	$13,980,396	$14,304,733
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	339,468	352,494
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	255,984	268,779
Dentist, CF	7.0	10.0	10.0	10,665-17,761	1,822,110	1,862,928
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	3.7	7.0	7.0	2,686-3,264	246,920	255,337
Dental Asst, CF	7.8	11.0	11.0	2,408-3,162	473,366	489,345
Overtime	-	-	-	(52,596)	-	-
Totals, Dental Svcs	20.3	31.0	31.0	$2,406,491	$3,195,844	$3,289,779
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	143,280	143,280
Water & Sewage Plant Supvr, CF	1.9	2.0	2.0	5,415	138,958	138,958
Stationary Engr, CF	12.8	13.0	13.0	5,415	844,740	844,740
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	5.0	6.3	6.3	4,416-6,144	456,233	459,678
Plumber II, CF	5.8	6.0	6.0	4,402-4,837	343,509	348,084
Electrician II, CF	8.9	9.0	9.0	4,402-4,837	521,106	522,396
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	-	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, CF	12.1	14.0	14.0	4,207-4,621	757,738	773,080
Painter II, CF	4.8	5.0	5.0	4,201-4,613	271,028	274,357
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Locksmith I, CF	1.4	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	4.0	4.0	4.0	3,580-4,522	217,056	217,056
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,370	43,920
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	80,976	84,425
Lead Groundskeeper, CF	6.1	7.0	7.0	3,051-3,660	299,306	304,136
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,382	42,382
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,012	31,512
Overtime	-	-	-	(51,126)	4,796	4,796
Totals, Facilities Operations	80.7	87.3	87.3	$4,747,890	$5,060,204	$5,102,155
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	302,616	308,640
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	281,114	288,996
Staff Psychiatrist, Corr & Rehab	1.2	7.1	7.1	19,052-22,377	1,634,909	1,714,957
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	113,107	114,192
Registered Nurse, CF	4.3	4.8	4.8	7,285-9,296	471,272	478,097
Psychologist-Clinical, CF	23.3	39.7	39.7	7,116-8,930	3,620,172	3,698,608
Recr Therapist	0.6	1.7	1.7	5,679-6,367	112,444	118,066

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Clinical Soc Worker, CF, Safety	9.6	9.8	9.8	5,551-7,233	723,623	759,580
Sr Psych Tech-Safety	0.6	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	69,970	70,488
Psych Techn-Safety	5.6	7.0	7.0	4,814-5,161	407,172	409,992
Psychometrist	2.6	3.0	3.0	3,241-4,037	143,031	143,031
Med Transcriber	1.8	2.0	2.0	2,751-3,354	75,492	77,252
Ofc Techn-Typing	6.1	6.5	6.5	2,686-3,264	243,059	247,869
Ofc Asst-Typing [1]	4.4	4.5	4.0	2,324-2,826	126,318	116,382
Overtime	-	-	-	(219,408)	22,744	22,744
Totals, Psychiatric Svcs	67.9	95.1	94.6	$5,953,361	$8,905,091	$9,126,942
Classification Svcs:						
Corr Counselor III	1.3	2.0	2.0	7,303-8,879	197,875	202,257
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	211,566	212,664
Corr Counselor II-Spec	4.6	4.2	4.2	6,686-8,527	431,321	443,554
Corr Counselor I	8.6	9.3	9.3	5,033-7,772	798,645	815,526
Ofc Techn-Typing	-	1.7	1.7	2,686-3,264	54,150	56,858
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	29,506	30,872
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	-	9,513	9,513
Totals, Classification Svcs	18.2	21.2	21.2	$1,611,412	$1,768,276	$1,806,944
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	215,027	215,027
Corr Case Recds Mgr	1.1	2.0	2.0	4,866-5,866	126,800	131,704
Corr Case Recds Supvr	2.9	3.0	3.0	4,237-5,096	175,817	180,631
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds Analyst	26.4	29.0	29.0	2,817-4,446	1,375,364	1,404,528
Sr Word Proc Techn	0.7	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	3.2	5.0	5.0	2,686-3,264	168,488	175,835
Prog Techn II	2.6	3.0	3.0	2,638-3,209	114,201	115,524
Ofc Svcs Supvr I-Typing	1.7	3.0	3.0	2,638-3,210	102,468	105,635
Ofc Svcs Supvr I-Gen	0.5	1.0	1.0	2,638-3,210	31,656	33,240
Ofc Asst-Typing	44.1	55.2	55.2	2,324-2,826	1,655,986	1,722,909
Word Proc Techn	8.2	10.0	10.0	2,324-2,975	331,572	340,371
Prog Techn I	3.6	4.0	4.0	2,280-2,975	128,120	132,827
Overtime	-	-	-	(21,521)	12,722	12,722
Totals, Records-WSP	98.0	119.2	119.2	$3,761,280	$4,521,309	$4,654,041
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Totals, Inmate Activities	1.0	1.0	1.0	$95,907	$97,920	$117,504
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,620	58,404
Jewish Chaplain	-	1.1	1.1	3,894-4,867	51,401	53,970
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	3.0	4.1	4.1	$174,980	$223,829	$229,182
Totals, Inmate Support-WSP	457.1	607.3	607.2	$32,519,119	$40,093,262	$41,013,258
Inmate Employment and Training-WSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvr of Voc Inst	0.2	-	-	5,297-7,752	-	-
Supvr of Academic Instruction, CF	2.0	4.0	4.0	5,297-7,752	313,868	322,790
Sr Librarian	0.8	1.0	1.0	4,561-5,541	51,744	54,336
TV Spec	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Reentry Pgrm Instructor, CDC	4.9	5.0	5.0	4,390-6,147	387,602	451,404
Teacher, High School Educ, CF	37.1	43.0	43.0	4,390-6,147	3,576,446	4,252,254
Teacher, Elementary Educ, CF	3.0	3.0	3.0	4,390-6,147	257,867	309,444
Institution Artist/Facilitator	0.2	1.0	1.0	3,738-4,544	44,856	47,099
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	86,616	86,616
Ofc Techn-Typing	4.1	5.0	5.0	2,686-3,264	188,360	191,753
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	61,596	64,560
Teaching Asst	3.0	3.0	3.0	2,312-2,810	102,404	103,984
Overtime	-	-	-	-	8,976	8,976
Totals, Inmate Employment and Training-WSP	60.6	71.0	71.0	$4,568,526	$5,238,847	$6,054,445
Administrative Svcs-WSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	1.6	2.0	2.0	8,848-9,756	212,352	222,965
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	77,472	81,348
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,116	65,604
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.8	3.0	3.0	4,619-5,897	171,468	180,043
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	55,024	57,774
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	174,443	179,953
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, CF	0.3	1.0	1.0	4,106-4,507	49,272	51,732
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	56,912	58,704
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Automobile Mechanic, CF	1.1	1.0	1.0	3,660-4,012	45,750	47,806
Sr Pers Spec	1.7	2.0	2.0	3,658-4,446	103,290	104,170
Pers Supvr I	1.6	2.0	2.0	3,658-4,446	95,664	99,444
Prop Controller II	0.5	1.0	1.0	3,618-4,396	50,264	52,192
Materials & Stores Supvr II	2.7	3.0	3.0	3,497-4,201	135,816	140,088
Materials & Stores Supvr I	14.1	16.0	16.0	3,128-3,751	745,793	765,842
Asst Info Syss Analyst	0.6	-	-	3,106-4,903	-	-
Accountant I-Spec	0.7	1.0	1.0	2,870-3,488	34,440	36,168
Staff Svcs Analyst-Gen	6.3	5.0	5.0	2,817-4,446	217,728	226,279
Ofc Techn-Typing	8.4	11.0	11.0	2,686-3,264	389,644	399,524
Acctg Techn	1.8	3.3	3.3	2,680-3,103	109,645	113,297
Pers Spec	8.2	9.4	9.4	2,602-4,067	378,562	387,304
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Pers Techn I	0.6	1.0	1.0	2,408-3,426	28,896	30,336
Ofc Asst-Typing	8.6	12.4	12.4	2,324-2,826	377,887	392,233

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.3	-	-	(20,920)	-	-
Overtime	-	-	-	(3,493)	81,217	81,217
Totals, General Administration	79.4	93.1	93.1	$3,978,893	$4,548,685	$4,666,053
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,146
Temporary Help	4.8	-	-	(330,816)	-	-
Overtime	-	-	-	(29,450)	-	-
Totals, Reimbursement Svcs	4.8	-	2.4	$360,266	-	$114,146
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,680-3,103	38,318	38,508
Acct Clk II	6.3	8.0	8.0	2,364-2,876	264,371	268,854
Totals, Inmate Trust	7.3	9.0	9.0	$244,751	$302,689	$307,362
Totals, Administrative Svcs-WSP	91.5	102.1	104.5	$4,583,910	$4,851,374	$5,087,561
TOTALS, AUTHORIZED POSITIONS	**1,568.9**	**1,821.0**	**1,823.4**	**$127,851,716**	**$126,695,725**	**$130,325,864**
Regular/Ongoing Positions	*1,554.2*	*1,820.6*	*1,823.0*	*109,425,882*	*124,721,174*	*128,351,313*
Temporary Help	*14.7*	*0.4*	*0.4*	*1,011,114*	*16,670*	*16,670*
Overtime	-	-	-	*17,414,720*	*1,957,881*	*1,957,881*
	NORTH KERN STATE PRISON (5364)					
Security-NKSP						
Corr Administrator, DOC	3.4	4.0	4.0	$8,848-9,756	$462,072	$467,381
Corr Capt	1.0	2.0	2.0	8,238-9,082	209,400	214,344
Facility Capt, CI	3.7	4.0	4.0	8,238-9,082	426,608	434,703
Corr Lieut	25.8	30.2	30.2	6,389-7,762	2,801,665	2,831,890
Corr Sgt	68.2	82.8	82.6	5,675-6,892	6,666,482	6,770,613
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,527	61,448
Corr Ofcr	704.5	794.9	786.2	3,774-6,144	56,809,684	57,464,840
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	9.8	9.4	9.4	2,686-3,264	360,795	365,515
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	9.7	13.0	13.0	2,324-2,826	415,919	426,942
Ofc Asst-Gen	4.8	5.2	5.1	2,280-2,770	168,789	168,222
Temporary Help	12.5	2.6	2.6	(877,112)	108,357	108,357
Overtime	-	-	-	(12,445,265)	1,190,340	1,190,340
Totals, Security-NKSP	846.4	951.1	942.1	$77,092,586	$69,771,146	$70,597,103
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr II	0.8	1.0	1.0	5,328-6,478	75,260	77,728
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	57,635	60,385
Supvng Corr Cook, DOC	4.6	5.3	5.1	3,570-4,338	251,534	250,427
Truck Driver, CF	1.7	2.0	2.0	3,338-3,600	84,310	86,290
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	90,024	90,024
Supvng Cook I	27.5	30.0	30.0	2,899-3,894	1,297,024	1,311,534
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,352	41,448
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(114,054)	81,340	81,340
Totals, Feeding	38.4	42.7	42.5	$1,824,981	$1,992,985	$2,013,682
Clothing:						

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Materials & Stores Supvr II	0.1	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.4	5.0	5.0	3,128-3,751	212,676	219,852
Overtime	-	-	-	(119)	-	-
Totals, Clothing	4.5	6.0	6.0	$186,498	$254,640	$263,914
Medical Svcs:						
Chief Med Off	0.6	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	124,860	131,100
Physician & Surgeon, CF	5.0	6.0	6.0	15,510-17,234	1,464,204	1,476,271
Physician & Surgeon, CF Internal	1.3	7.0	7.0	15,510-17,234	1,588,236	1,655,238
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.2	3.0	3.0	9,246-9,708	339,324	349,492
Nurse Practitioner	0.6	3.0	3.0	9,064-10,329	336,912	347,788
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	117,650	119,232
Supvng Registered Nurse II, CF	6.0	6.0	6.0	7,828-10,488	615,194	642,055
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,184	108,408
Registered Nurse, CF	37.0	40.2	39.9	7,285-9,296	4,056,462	4,118,579
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	103,518	105,888
Corr Hlth Svcs Adm II, CF	0.9	1.0	1.0	6,457-7,118	77,484	81,360
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	59,809	62,796
Radiologic Technologist	2.6	3.0	3.0	4,758-5,380	186,594	189,822
Supvng Clinical Lab Technologist	0.9	1.0	1.0	4,622-5,856	70,061	70,272
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	120,601	125,193
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,211-5,897	52,081	54,683
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	0.6	2.0	2.0	4,016-5,360	96,384	101,204
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	95,307	97,056
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	29.0	42.8	42.6	3,500-4,777	2,047,421	2,062,805
Bldg Maint Worker, CF	0.9	1.0	1.0	3,497-3,828	43,889	45,780
Hlth Recd Techn I	5.5	6.8	6.8	3,367-3,680	297,111	299,323
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	6.0	6.6	6.6	2,992-3,639	254,711	265,261
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	139,196	143,702
Med-Secty	1.0	1.0	1.0	2,894-3,516	36,323	38,140
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	94,233	98,940
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	5.7	6.4	6.4	2,751-3,354	242,987	248,969
Ofc Techn-Typing	13.2	22.6	22.4	2,686-3,264	783,781	803,276
Ofc Asst-Typing	6.4	8.0	8.0	2,324-2,826	242,393	254,380
Ofc Asst-Gen	2.8	3.0	3.0	2,280-2,770	87,179	89,957
Lab Asst	1.4	2.0	2.0	2,153-2,807	62,240	63,667
Overtime	-	-	-	(2,033,887)	161,665	161,665
Totals, Medical Svcs	150.0	197.7	197.0	$12,998,093	$14,893,878	$15,216,036
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Dentist, CF	-	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.0	9.0	9.0	10,665-17,761	1,926,051	2,016,575
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	3.7	6.0	6.0	2,686-3,264	217,396	222,512
Dental Asst, CF	7.0	9.0	9.0	2,408-3,162	403,470	423,428
Overtime	-	-	-	(52,194)	-	-
Totals, Dental Svcs	18.7	27.0	27.0	$2,446,648	$3,124,225	$3,263,438
Facilities Operations:						
Fire Chief, CF	0.9	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	2.0	2.0	2.0	5,970-5,970	143,280	143,280
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, CF	9.8	11.0	11.0	5,415	714,780	718,029
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,380	73,176
Equipt Maint Supvr, CF	0.7	1.0	1.0	4,973-5,467	59,676	62,660
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	0.1	-	-	4,613-5,067	-	-
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	8.0	8.0	8.0	4,416-6,144	580,136	589,604
Plumber II, CF	3.6	5.0	5.0	4,402-4,837	280,980	286,262
Electrician II, CF	4.1	5.0	5.0	4,402-4,837	282,640	287,855
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, CF	11.2	13.0	13.0	4,207-4,621	712,200	717,208
Painter II, CF	3.3	4.0	4.0	4,201-4,613	217,109	220,857
Carpenter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Heavy Equipt Mechanic, CF	0.9	1.0	1.0	4,106-4,507	53,254	54,084
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, CF	0.7	1.0	1.0	3,660-4,012	47,925	48,144
Electronics Techn, CF	3.2	4.0	4.0	3,580-4,522	194,448	198,744
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.8	2.0	2.0	3,338-3,660	83,976	85,979
Materials & Stores Supvr I	1.0	0.6	0.2	3,128-3,751	31,492	13,482
Lead Groundskeeper, CF	3.5	4.0	4.0	3,051-3,660	164,898	169,312
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	69,969	70,104
Overtime	-	-	-	(163,506)	4,250	4,250
Totals, Facilities Operations	72.6	80.6	80.2	$4,425,042	$4,703,397	$4,735,034
Psychiatric Svcs:						
Sr Psychiatrist Supvr, Corr & Rehab	1.0	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	6.6	6.0	6.0	19,052-22,377	1,504,752	1,555,073
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	112,890	114,192
Registered Nurse, CF	7.7	8.0	8.0	7,285-9,296	759,746	780,971
Psychologist-Clinical, CF	17.2	37.6	37.6	7,116-8,930	3,462,461	3,557,134
Recr Therapist	2.0	2.2	2.2	5,679-6,367	165,802	167,119
Clinical Soc Worker, CF, Safety	5.5	6.0	6.0	5,551-7,233	448,982	468,329

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	61,632	64,716
Psych Techn-Safety	5.8	7.3	7.3	4,814-5,161	420,168	424,398
Psychometrist	2.9	3.0	3.0	3,241-4,037	135,449	139,808
Med Transcriber	1.5	2.0	2.0	2,751-3,354	67,320	70,684
Ofc Techn-Typing	5.6	6.0	6.0	2,686-3,264	212,152	220,774
Ofc Asst-Typing[1]	2.1	2.5	2.0	2,324-2,826	80,823	67,824
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,680	33,240
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(307,365)	13,977	13,977
Totals, Psychiatric Svcs	64.7	89.5	89.0	$6,606,046	$8,308,085	$8,508,490
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	218,347	218,347
Corr Counselor II-Supvr	3.0	3.0	3.0	7,187-8,731	319,080	323,136
Corr Counselor II-Spec	4.9	4.2	4.2	6,686-8,527	438,167	441,593
Corr Counselor I	58.0	60.6	60.6	5,033-7,772	5,274,939	5,374,040
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,344	38,125
Ofc Asst-Typing	3.2	3.0	3.0	2,324-2,826	98,910	101,319
Overtime	-	-	-	(39,829)	7,353	7,353
Totals, Classification Svcs	71.3	73.8	73.8	$6,190,189	$6,393,140	$6,503,913
Records:						
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	755,957	759,704
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.4	7.0	7.0	4,237-5,096	366,216	381,472
Corr Case Recds Analyst	16.5	20.0	20.0	2,817-4,446	886,429	915,647
Sr Word Proc Techn	0.4	1.0	1.0	2,742-3,333	32,904	34,548
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	72,204	73,854
Prog Techn II	2.4	3.0	3.0	2,638-3,209	105,661	109,824
Ofc Svcs Supvr I-Typing	1.3	-	-	2,638-3,210	-	-
Ofc Asst-Typing	40.9	49.4	49.4	2,324-2,826	1,471,623	1,539,317
Word Proc Techn	5.2	6.0	6.0	2,324-2,975	199,514	206,016
Prog Techn I	3.0	3.0	3.0	2,280-2,975	100,968	102,450
Ofc Asst-Gen	6.7	11.0	11.0	2,280-2,770	322,908	337,168
Overtime	-	-	-	(54,902)	13,008	13,008
Totals, Records	87.3	110.4	110.4	$3,569,995	$4,397,784	$4,543,400
Inmate Activities:						
Teacher-High School-Phys Educ	0.7	1.0	1.0	4,390-6,147	52,680	55,314
Totals, Inmate Activities	0.7	1.0	1.0	$47,695	$52,680	$55,314
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	49,884	52,376
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.8	5.0	5.0	$282,691	$295,200	$297,692
Totals, Inmate Support-NKSP	513.0	633.7	631.9	$38,577,878	$44,416,014	$45,400,913
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	182,988	187,392
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.8	1.0	1.0	4,400-5,348	52,388	55,007
Reentry Pgrm Instructor, CDC	7.4	6.0	6.0	4,390-6,147	524,435	637,266
Teacher, High School Educ, CF	28.1	35.0	35.0	4,390-6,147	2,816,888	3,332,868
Teacher, Elementary Educ, CF	5.0	4.0	4.0	4,390-6,147	379,674	463,518
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Library Tech Asst-Safety	2.0	2.0	2.0	2,771-3,369	85,416	85,416
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	118,344	118,344
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	99,478	101,684
Teaching Asst	1.9	2.0	2.0	2,312-2,810	61,980	63,468
Overtime	-	-	-	-	6,694	6,694
Totals, Inmate Employment and Education-NKSP	57.9	63.0	63.0	$4,322,732	$4,749,869	$5,473,241
Administrative Svcs-NKSP						
General Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	236,747	236,747
Corr Bus Mgr I	0.7	1.0	1.0	5,685-6,859	68,220	71,628
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	142,076	145,232
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	60,563	63,587
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,398	61,398
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	176,396	182,005
Assoc Pers Analyst	0.7	-	-	4,400-5,348	-	-
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	53,595	53,595
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	-	1.0	1.0	3,841-4,670	46,092	48,397
Sr Pers Spec	1.0	2.0	2.0	3,658-4,446	97,248	99,443
Pers Supvr I	0.4	2.0	2.0	3,658-4,446	87,792	92,182
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.8	1.0	1.0	3,603-4,113	49,356	49,356
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	42,839	44,984
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,920	43,920
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,879	43,974
Materials & Stores Supvr I	9.6	11.1	11.0	3,128-3,751	491,783	489,533
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	53,876	56,548
Staff Svcs Analyst-Gen	4.1	3.0	3.0	2,817-4,446	145,233	149,837
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	7.2	10.0	10.0	2,686-3,264	351,096	361,499
Ofc Svcs Supvr I-Typing	-	0.1	0.1	2,638-3,210	3,165	3,324
Pers Spec	8.1	8.5	8.5	2,602-4,067	414,427	414,427
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,881	88,992
Info Syss Techn	1.0	1.0	1.0	2,480-3,737	44,809	44,844
Pers Techn I	1.0	1.0	1.0	2,408-3,426	38,426	39,159
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,612	34,612
Ofc Asst-Typing	6.4	7.3	7.0	2,324-2,826	234,164	232,558

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Gen	0.8	-	-	2,280-2,770	-	-
Temporary Help	1.7	-	-	(121,779)	-	-
Overtime	-	-	-	(33,106)	37,210	37,210
Totals, General Administration	65.2	74.0	73.6	$3,422,899	$3,752,175	$3,800,091
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Totals, Reimbursement Svcs	-	-	2.4	-	-	$114,126
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,680-3,103	72,860	74,576
Acct Clk II	5.1	6.0	6.0	2,364-2,876	197,565	200,685
Totals, Inmate Trust	7.1	8.0	8.0	$238,847	$270,425	$275,261
Totals, Administrative Svcs-NKSP	72.3	82.0	84.0	$3,661,746	$4,022,600	$4,189,478
TOTALS, AUTHORIZED POSITIONS	**1,489.6**	**1,729.8**	**1,721.0**	**$123,654,942**	**$122,959,629**	**$125,660,735**
Regular/Ongoing Positions	*1,475.4*	*1,725.9*	*1,717.1*	*107,411,824*	*121,267,426*	*123,968,532*
Temporary Help	*14.2*	*3.9*	*3.9*	*998,891*	*176,366*	*176,366*
Overtime	-	-	-	*15,244,227*	*1,515,837*	*1,515,837*
KERN VALLEY STATE PRISON (5365)						
Security-KVSP						
Corr Administrator, DOC	2.7	3.0	3.0	$8,848-9,756	$349,636	$354,144
Corr Capt	0.8	1.0	1.0	8,238-9,082	111,744	111,744
Facility Capt, CI	3.6	4.0	4.0	8,238-9,082	426,600	435,432
Corr Lieut	25.1	31.8	31.8	6,389-7,762	2,896,837	2,940,335
Corr Sgt	72.7	86.5	86.5	5,675-6,892	6,916,806	7,055,883
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	69,948	73,440
Corr Ofcr	916.8	985.3	963.9	3,774-6,144	68,678,035	67,166,831
Truck Driver, CF	0.7	1.0	1.0	3,338-3,600	43,764	43,920
Ofc Techn-Typing	7.9	10.1	8.3	2,686-3,264	354,787	304,506
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,050	38,520
Ofc Asst-Typing	12.5	13.9	13.0	2,324-2,826	430,939	418,224
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	89,148	93,594
Temporary Help	0.3	3.0	3.0	(16,242)	29,475	29,475
Overtime	-	-	-	(11,854,776)	2,882,855	2,882,855
Totals, Security-KVSP	1,047.5	1,144.6	1,120.5	$82,629,582	$83,318,624	$81,948,903
Inmate Support-KVSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, DOC	1.7	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, DOC	4.0	3.4	2.3	3,570-4,338	187,345	131,722
Auto Equipt Opr I, CF	1.0	-	-	3,338-3,660	-	-
Materials & Stores Supvr I	1.0	4.0	4.0	3,128-3,751	153,164	160,810
Supvng Cook I	33.2	41.4	39.8	2,899-3,894	1,649,236	1,647,036
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,170	33,664
Overtime	-	-	-	(499,201)	9,152	9,152
Totals, Feeding	43.8	52.8	50.1	$2,356,278	$2,232,235	$2,183,552
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,041	50,217

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Truck Driver, CF	1.0	1.0	1.0	3,338-3,600	43,920	43,920
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	160,636	168,154
Overtime	-	-	-	(6,322)	-	-
Totals, Clothing	5.3	6.0	6.0	$225,160	$253,597	$262,291
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.6	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	3.6	3.0	3.0	15,510-17,234	732,084	733,945
Physician & Surgeon, CF Internal	1.6	4.0	4.0	15,510-17,234	856,152	898,959
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.0	3.0	3.0	9,246-9,708	349,488	349,488
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	113,706	113,706
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	67,884	71,280
Supvng Registered Nurse II, CF	6.1	7.0	7.0	7,828-10,488	722,552	748,510
Registered Nurse, CF	24.9	24.6	22.6	7,285-9,296	2,764,029	2,609,809
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,582	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Adm II, CF	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, CF	1.0	1.0	1.0	5,415	64,980	64,980
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	65,436	68,706
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.4	-	-	4,833-5,874	-	-
Radiologic Technologist	0.5	1.0	1.0	4,758-5,380	58,762	61,702
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Hlth Prog Advr	0.5	1.0	1.0	4,400-5,348	54,340	57,057
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,400-5,348	175,040	181,632
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	63,512	64,512
Clinical Dietician	0.8	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Lab Technologist, CF	-	1.0	1.0	4,016-5,360	48,192	50,602
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	97,056	97,056
Adm Asst I	0.5	1.0	1.0	3,658-4,652	52,296	53,352
Phys Therapist I, CF	-	1.0	1.0	3,554-4,650	42,648	44,780
Licensed Voc Nurse	30.4	30.3	30.3	3,500-4,777	1,473,384	1,474,146
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,312	45,936
Hlth Recd Techn I	9.6	10.5	10.5	3,367-3,680	440,079	448,779
Truck Driver, CF	0.9	1.0	1.0	3,338-3,600	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	5.9	6.8	6.8	2,992-3,639	271,210	282,634
Supvng Cook I	2.8	3.4	3.4	2,899-3,894	134,018	140,376
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,188	40,188
Staff Svcs Analyst-Gen	3.3	2.0	2.0	2,817-4,446	88,758	90,972
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Med Transcriber	3.5	5.3	5.3	2,751-3,354	175,971	184,764
Ofc Techn-Typing	11.7	21.7	21.7	2,686-3,264	725,139	759,487
Custodian Supvr II, CF	1.0	1.0	1.0	2,507-3,050	38,794	39,114
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	60,768	63,804
Lab Asst	3.0	3.0	3.0	2,153-2,807	101,464	103,004
Custodian, CF	2.0	2.0	2.0	2,098-2,549	60,280	63,074
Overtime	-	-	-	(1,737,452)	29,842	29,842

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Medical Svcs	135.7	158.6	156.6	$11,465,750	$11,261,442	$11,288,952
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	341,892	353,736
Supvng Dentist, CF	0.8	1.0	1.0	14,785-24,053	244,452	244,452
Dentist, CF	8.8	10.0	10.0	10,665-17,761	1,925,191	2,005,962
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Supvng Dental Asst, Corr Facility	-	1.0	1.0	3,957-5,686	47,484	49,858
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	220,366	226,575
Dental Asst, CF	17.5	18.0	18.0	2,408-3,162	787,876	826,498
Overtime	-	-	-	(1,169)	-	-
Totals, Dental Svcs	34.1	38.0	38.0	$3,188,722	$3,640,785	$3,780,605
Facilities Operations:						
Chief Engr I, CF	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	80,936	82,236
Water & Sewage Plant Supvr, CF	5.5	6.7	6.7	5,415	442,514	445,763
Stationary Engr, CF	8.0	8.6	8.0	5,415	558,828	516,591
Corr Plant Supvr	1.0	1.2	1.2	5,051-6,098	84,599	85,905
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	3.6	3.0	3.0	4,614-5,312	191,520	191,520
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber II, CF	4.9	5.0	5.0	4,402-4,837	283,280	287,641
Electrician II, CF	5.3	5.6	5.0	4,402-4,837	316,780	288,715
Painter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	10.2	9.7	9.3	4,207-4,621	533,876	514,436
Painter II, CF	3.9	4.0	4.0	4,201-4,613	219,606	221,424
Carpenter II, CF	3.9	3.0	3.0	4,201-4,613	164,048	166,068
Heavy Equipt Mechanic, CF	1.5	1.0	1.0	4,106-4,507	50,707	53,104
Locksmith I, CF	1.8	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	53,388	55,368
Automobile Mechanic, CF	1.0	0.4	0.4	3,660-4,012	21,116	21,792
Electronics Techn, CF	3.6	3.0	3.0	3,580-4,522	157,074	159,498
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.5	2.0	2.0	3,338-3,660	86,395	88,267
Materials & Stores Supvr I	1.8	3.0	3.0	3,128-3,751	126,250	129,437
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	47,296	49,658
Lead Groundskeeper, CF	3.8	3.0	3.0	3,051-3,660	129,085	131,376
Telecomm Syss Analyst I	0.8	1.0	1.0	2,817-4,669	56,028	56,028
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	93,359	95,844
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,037	39,588
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(123,074)	254,693	254,693
Totals, Facilities Operation	76.3	76.2	74.6	$4,415,960	$4,593,255	$4,538,792
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	289,860	299,016
Staff Psychiatrist, Corr & Rehab	4.0	4.0	4.0	19,052-22,377	998,142	1,022,911
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Registered Nurse II, CF	0.5	1.5	1.5	7,828-10,488	146,154	153,467
Registered Nurse, CF	10.7	10.8	10.8	7,285-9,296	1,043,442	1,075,032
Psychologist-Clinical, CF	4.2	9.5	9.5	7,116-8,930	841,538	859,452
Recr Therapist	1.6	3.7	3.7	5,679-6,367	256,360	266,026
Clinical Soc Worker, CF, Safety	5.2	7.0	7.0	5,551-7,233	512,472	532,828
Sr Psych Tech-Safety	1.0	1.0	1.0	5,184-5,858	70,296	70,296
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	7.2	8.6	8.6	4,814-5,161	502,822	505,800
Industrial Warehouse & Distrb Spec	0.7	-	-	3,497-4,201	-	-
Med Transcriber	1.8	2.0	2.0	2,751-3,354	72,639	76,222
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	180,373	186,690
Ofc Asst-Typing[1]	0.5	0.5	-	2,324-2,826	13,340	-
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(322,832)	2,565	2,565
Totals, Psychiatric Svcs	45.0	58.2	57.7	$4,494,631	$5,255,426	$5,378,628
Classification Svcs:						
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	428,834	433,730
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	311,138	318,815
Corr Counselor I	27.7	30.4	30.4	5,033-7,772	2,512,562	2,587,842
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Overtime	-	-	-	(19,141)	2,894	2,894
Totals, Classification Svcs	35.2	38.4	38.4	$3,004,665	$3,292,736	$3,380,589
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,370	112,370
Corr Counselor II-Spec	0.9	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	70,392	70,392
Corr Case Recds Supvr	3.0	6.0	6.0	4,237-5,096	334,630	343,620
Corr Case Recds Analyst	13.7	14.0	14.0	2,817-4,446	603,148	619,700
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,053	35,752
Ofc Svcs Supvr I-Typing	2.4	2.0	2.0	2,638-3,210	70,812	72,395
Ofc Asst-Typing	30.0	26.9	26.9	2,324-2,826	827,565	863,217
Prog Techn I	2.0	2.0	2.0	2,280-2,975	70,470	71,358
Overtime	-	-	-	(27,051)	5,129	5,129
Totals, Records	54.5	54.9	54.9	$2,127,822	$2,232,453	$2,297,817
Religion:						
Protestant Chaplain	1.1	1.0	1.0	3,894-4,867	53,160	55,619
Jewish Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	51,108	53,666
Native American Spiritual Lead	0.5	1.0	1.0	3,894-4,867	48,093	50,496
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	55,008	57,566
Totals, Religion	4.0	5.0	5.0	$207,462	$254,097	$266,411
Totals, Inmate Support-KVSP	433.9	488.1	481.3	$31,486,450	$33,016,026	$33,377,637
Inmate Employment and Training-KVSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	0.7	1.0	1.0	5,297-7,752	81,575	85,651
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	56,595	59,427
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	97,920	117,504

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, High School Educ, CF	12.3	17.0	17.0	4,390-6,147	1,305,589	1,519,320
Teacher, Elementary Educ, CF	3.0	3.0	3.0	4,390-6,147	264,605	317,532
Library Tech Asst-Safety	3.3	4.0	4.0	2,771-3,369	148,011	155,341
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	41,152	41,448
Ofc Asst-Typing	1.8	2.9	2.0	2,324-2,826	92,257	65,859
Overtime	-	-	-	(6,432)	2,565	2,565
Totals, Academic Education	26.0	32.9	32.0	$1,932,399	$2,263,753	$2,538,131
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,476	94,836
Voc Instructor-Bldg Maint	0.7	2.0	2.0	4,390-6,147	135,125	154,254
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Small Engine Repair	1.0	2.0	2.0	4,390-6,147	122,097	138,618
Voc Instructor-Ofc Technologists	2.7	4.0	4.0	4,390-6,147	259,939	304,026
Voc Instructor-Welding	0.8	1.0	1.0	4,390-6,147	79,658	95,592
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Masonry	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Landscape Gardening	0.8	1.0	1.0	4,390-6,147	82,445	98,940
Voc Instructor-Janitorial	2.1	3.0	3.0	4,390-6,147	177,900	205,584
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	4,390-6,147	79,658	95,592
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Vocational Education	12.0	19.0	19.0	$863,892	$1,264,115	$1,442,022
Totals, Inmate Employment and Training-KVSP	38.0	51.9	51.0	$2,796,291	$3,527,868	$3,980,153
Administrative Svcs-KVSP						
General Administration:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.3	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	3.0	3.0	3.0	8,848-9,756	340,309	345,629
Corr Counselor II-Spec	4.6	3.9	3.9	6,686-8,527	395,952	404,986
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	75,204	78,960
Staff Info Syss Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	134,954	139,683
Procurement & Svcs Off II, CF	0.9	1.0	1.0	4,622-5,576	63,459	66,240
Assoc Info Syss Analyst-Spec	1.4	2.0	2.0	4,619-5,897	112,704	118,343
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	1.7	3.0	4.0	4,400-5,348	223,016	297,355
Warehouse Mgr II, CF	0.8	1.0	1.0	4,201-5,067	54,479	57,208
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	52,316	54,930
Sr Pers Spec	2.0	2.0	2.0	3,658-4,446	104,170	104,170
Pers Supvr I	1.5	2.0	2.0	3,658-4,446	101,832	104,239
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,424
Materials & Stores Supvr I	9.4	10.9	10.0	3,128-3,751	452,664	429,164
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,820	50,214
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	8.3	8.0	8.0	2,817-4,446	352,547	364,548
Ofc Techn-Typing	13.1	14.0	13.0	2,686-3,264	556,865	475,036

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Acctg Techn	3.0	3.0	3.0	2,680-3,103	108,354	111,844
Pers Spec	9.5	11.0	11.0	2,602-4,067	442,864	456,509
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	35,976	37,773
Ofc Asst-Typing	12.5	15.1	15.1	2,324-2,826	444,478	464,736
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	27,360	28,728
Temporary Help	0.1	-	-	(9,455)	-	-
Overtime	-	-	-	(31,147)	29,842	29,842
Totals, General Administration	85.6	95.9	95.0	$4,226,215	$4,800,521	$4,870,973
Reimbursement Services:						
Temporary Help	2.5	-	-	(160,832)	-	-
Totals, Reimbursement Services	2.5	-	-	$160,832	-	-
Inmate Trust:						
Accountant I-Supvr	0.8	1.0	1.0	3,017-3,588	36,204	38,016
Acctg Techn	1.0	1.0	1.0	2,680-3,103	34,213	35,923
Acct Clk II	3.8	4.0	4.0	2,364-2,876	129,478	132,810
Totals, Inmate Trust	5.6	6.0	6.0	$188,316	$199,895	$206,749
Totals, Administrative Svcs-KVSP	93.7	101.9	101.0	$4,575,363	$5,000,416	$5,077,722
TOTALS, AUTHORIZED POSITIONS	**1,613.1**	**1,786.5**	**1,753.8**	**$121,487,686**	**$124,862,934**	**$124,384,415**
Regular/Ongoing Positions	*1,610.2*	*1,782.9*	*1,750.2*	*106,672,560*	*121,603,463*	*121,124,944*
Temporary Help	*2.9*	*3.6*	*3.6*	*186,529*	*39,934*	*39,934*
Overtime	-	-	-	*14,628,597*	*3,219,537*	*3,219,537*
	DEUEL VOCATIONAL INSTITUTION (5370)					
Reception & Diagnosis-DVI						
Corr Counselor III	0.6	1.0	1.0	$7,303-8,879	$109,048	$109,173
Corr Counselor II-Supvr	4.4	5.0	5.0	7,187-8,731	498,818	507,434
Corr Counselor II-Spec	2.0	1.9	1.9	6,686-8,527	209,130	209,130
Corr Sgt	0.2	1.0	1.0	5,675-6,892	86,012	86,012
Corr Counselor I	31.2	34.0	34.0	5,033-7,772	2,936,481	2,994,523
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
TV Spec	0.5	1.0	1.0	4,400-5,348	69,276	69,276
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,391	62,356
Corr Case Recds Supvr	2.2	3.0	3.0	4,237-5,096	169,333	175,105
Corr Case Recds Analyst	18.0	20.0	20.0	2,817-4,446	889,187	911,509
Ofc Techn-Typing	8.5	9.0	9.0	2,686-3,264	321,880	330,134
Ofc Svcs Supvr I-Typing	1.6	3.0	3.0	2,638-3,210	95,625	100,403
Ofc Asst-Typing	23.3	27.0	27.0	2,324-2,826	810,982	845,616
Prog Techn I	2.6	3.0	3.0	2,280-2,975	97,950	100,778
Temporary Help	0.4	-	-	(27,388)	-	-
Overtime	-	-	-	(111,265)	-	-
Totals, Reception & Diagnosis-DVI	97.5	110.9	110.9	$5,866,775	$6,423,505	$6,571,841
Security-DVI						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,944	237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Facility Capt, CI	2.9	3.0	3.0	8,238-9,082	330,914	331,632
Corr Lieut	25.0	30.6	27.5	6,389-7,762	2,825,201	2,595,973
Corr Sgt	55.9	72.0	68.0	5,675-6,892	5,730,563	5,547,078
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	178,889	182,470

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Ofcr	562.0	623.3	604.5	3,774-6,144	44,002,146	43,908,883
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,909	48,204
Ofc Techn-Typing	13.2	14.1	14.1	2,686-3,264	499,000	516,674
Ofc Techn-Gen	-	0.7	-	2,638-3,209	24,557	-
Ofc Asst-Typing	1.5	2.4	1.0	2,324-2,826	79,705	38,266
Ofc Asst-Gen	5.9	3.0	3.0	2,280-2,770	116,121	118,565
Asst Clk	-	0.7	-	1,852-2,251	17,233	-
Temporary Help	9.4	2.7	2.7	(660,056)	130,657	130,657
Overtime	-	-	-	(8,378,733)	1,774,310	1,774,310
Totals, Security-DVI	681.8	758.5	729.8	$59,667,969	$56,101,693	$55,540,520
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	2.9	3.0	3.0	3,570-4,338	146,668	151,268
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	14.6	16.8	16.4	2,899-3,894	698,889	738,118
Overtime	-	-	-	(140,109)	22,060	22,060
Totals, Feeding	20.5	22.8	22.4	$1,073,347	$1,047,953	$1,091,782
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	88,976	90,024
Overtime	-	-	-	(149)	-	-
Totals, Clothing	3.0	3.0	3.0	$136,467	$139,388	$140,436
Medical Svcs:						
Chief Med Off	0.8	1.0	1.0	17,234-18,956	229,220	229,220
Chief Physician & Surgeon, CF	0.9	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	4.9	5.0	5.0	15,510-17,234	1,191,168	1,191,168
Physician & Surgeon, CF Internal	1.6	2.0	2.0	15,510-17,234	496,344	496,344
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	0.7	-	9,064-10,329	92,059	-
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	120,208	120,208
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, CF	8.1	9.5	9.5	7,828-10,488	993,394	1,030,328
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	100,710	105,744
Registered Nurse, CF	46.1	49.1	48.4	7,285-9,296	4,979,610	5,055,764
Nurse Instructor	0.2	1.0	1.0	7,260-9,728	87,846	92,238
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	74,964	76,908
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn-Safety	1.0	1.0	1.0	4,814-5,161	61,932	61,932
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	117,157	119,806
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	95,492	97,056
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,177	47,436
Licensed Vocational Nurse-Safety	-	0.8	-	3,500-4,777	34,473	-
Licensed Voc Nurse	29.1	34.9	34.9	3,500-4,777	1,648,182	1,672,659
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Recd Techn I	7.7	9.2	9.2	3,367-3,680	398,422	404,088
Pharmacy Techn	4.0	2.7	2.0	2,992-3,639	115,647	90,151
Med-Secty	0.9	1.0	1.0	2,894-3,516	37,308	39,174
Staff Svcs Analyst-Gen	2.9	2.0	2.0	2,817-4,446	101,822	105,834
Med Transcriber	1.7	2.1	2.1	2,751-3,354	77,527	79,390
Ofc Techn-Typing	14.8	24.9	24.9	2,686-3,264	863,642	896,769
Ofc Asst-Typing	3.6	4.0	3.3	2,324-2,826	129,734	110,117
Certified Nursing Asst, CF	3.9	5.0	5.0	2,275-2,969	162,580	167,528
Lab Asst	1.9	2.0	2.0	2,153-2,807	62,732	65,288
Temporary Help	0.9	0.9	0.9	(66,479)	40,435	40,435
Overtime	-	-	-	(3,901,816)	31,394	31,394
Totals, Medical Svcs	146.9	174.8	171.2	$15,128,194	$13,224,763	$13,269,994
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.6	1.0	1.0	14,785-24,053	250,605	261,461
Dentist, CF	5.8	7.0	7.0	10,665-17,761	1,343,175	1,403,352
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.4	7.0	7.0	2,686-3,264	231,834	243,421
Dental Asst, CF	7.0	8.0	8.0	2,408-3,162	362,285	380,015
Overtime	-	-	-	(7,577)	-	-
Totals, Dental Svcs	16.8	25.0	25.0	$2,032,248	$2,577,377	$2,694,463
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	89,712	89,712
Chief Engr I, CF	1.1	1.0	1.0	5,970	71,640	71,640
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	97,302	99,252
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, CF	4.0	9.0	9.0	5,415	592,518	608,763
Stationary Engr, CF	12.7	16.0	16.0	5,415	1,039,680	1,046,178
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	60,612	63,648
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	1.7	1.0	1.0	4,614-5,312	70,203	70,203
Electrician III, CF	0.7	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	308,586	308,586
Plumber II, CF	3.4	4.0	4.0	4,402-4,837	217,896	228,306
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	172,627	174,132
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	5.3	6.0	6.0	4,207-4,621	318,684	328,416
Painter II, CF	2.9	4.0	4.0	4,201-4,613	212,036	219,000
Carpenter II, CF	1.0	-	-	4,201-4,613	-	-
Heavy Equipt Mechanic, CF	-	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, CF	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Automobile Mechanic, CF	0.7	1.0	1.0	3,660-4,012	45,384	47,468
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,522	94,980	99,462
Pest Cntrl Tech, CF	0.3	1.0	1.0	3,338-3,660	40,056	42,059
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	54,036	54,036
Groundskeeper, CF	2.9	4.0	4.0	2,929-3,338	153,238	156,528
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.9	0.9	-	46,494	46,494

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(144,965)	42,232	42,232
Totals, Facilities Operations	56.3	69.9	69.9	$3,525,742	$4,242,044	$4,312,703
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	281,762	291,508
Staff Psychiatrist, Corr & Rehab	2.3	4.8	4.8	19,052-22,377	1,114,707	1,169,669
Staff Psychiatrist, CF	1.0	1.0	1.0	11,534-12,863	180,756	180,756
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	3.5	3.5	3.5	9,252-9,616	408,192	408,192
Registered Nurse, CF	1.5	2.8	2.8	7,285-9,296	244,776	257,015
Psychologist-Clinical, CF	22.3	29.2	28.5	7,116-8,930	2,923,332	2,906,939
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, CF, Safety	5.7	6.0	6.0	5,551-7,233	441,162	461,614
Sr Psych Tech-Safety	1.0	1.5	1.5	5,184-5,858	95,682	98,792
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn-Safety	10.8	13.0	13.0	4,814-5,161	762,324	765,376
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,169	44,496
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	224,098	227,824
Ofc Asst-Typing[1]	1.0	1.5	1.0	2,324-2,826	32,707	32,778
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(748,355)	7,685	7,685
Totals, Psychiatric Svcs	58.8	77.6	76.4	$6,122,156	$7,181,373	$7,279,170
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	112,106	112,106
Corr Counselor I	4.4	5.0	5.0	5,033-7,772	477,549	477,549
Overtime	-	-	-	(2,700)	2,338	2,338
Totals, Classification Svcs	6.4	7.0	7.0	$649,271	$707,559	$707,559
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,552
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,548	70,008
Corr Case Recds Analyst	4.3	4.0	4.0	2,817-4,446	177,040	181,614
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,220	39,018
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	35,227	36,937
Ofc Asst-Typing	6.8	8.1	8.1	2,324-2,826	244,161	256,376
Overtime	-	-	-	(9,041)	15,655	15,655
Totals, Records	14.2	17.1	17.1	$578,362	$694,751	$723,399
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	84,509	101,412
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Inmate Activities	2.0	2.0	2.0	$134,025	$134,921	$151,824
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	25,554	26,833
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,008	60,708
Muslim Chaplain	0.6	0.9	0.5	3,894-4,867	53,066	33,452

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.1	0.3	0.3	(10,219)	14,033	14,033
Totals, Religion	3.2	3.7	3.3	$183,181	$212,965	$197,330
Totals, Inmate Support-DVI	328.1	402.9	397.3	$29,562,993	$30,163,094	$30,568,660
Inmate Employment and Training-DVI						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	3.5	4.0	4.0	5,297-7,752	366,408	370,500
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	0.7	1.0	1.0	4,400-5,348	53,460	56,133
Reentry Pgrm Instructor, CDC	7.5	8.0	8.0	4,390-6,147	676,450	811,512
Teacher, High School Educ, CF	27.8	33.0	33.0	4,390-6,147	2,655,474	3,138,983
Teacher, Elementary Educ, CF	2.9	3.0	3.0	4,390-6,147	271,689	326,040
Librarian, CF	1.7	1.7	1.0	3,925-5,011	92,862	58,094
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	55,838	55,838
Ofc Techn-Typing	3.9	4.0	4.0	2,686-3,264	148,843	150,408
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	63,076	64,534
Teaching Asst	1.6	2.0	2.0	2,312-2,810	67,440	67,440
Temporary Help	-	1.0	1.0	-	45,960	45,960
Overtime	-	-	-	-	2,786	2,786
Totals, Inmate Employment and Training-DVI	54.2	62.7	62.0	$4,118,092	$4,673,770	$5,321,712
Administrative Svcs-DVI						
General Administration:						
Warden	0.3	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	0.9	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, DOC	2.7	3.0	3.0	8,848-9,756	338,928	347,961
Corr Counselor II-Spec	3.9	3.0	3.0	6,686-8,527	317,533	320,324
Corr Lieut	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	68,220	71,628
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	140,262	140,262
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,813
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	1.0	0.7	-	4,619-5,897	50,086	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	182,912	185,640
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	49,668	52,149
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	51,416	53,352
Prop Controller II	0.5	-	-	3,618-4,396	-	-
Support Svcs Asst (Interpreter)	0.6	1.0	1.0	3,603-4,113	35,568	37,346
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	95,814	98,904
Materials & Stores Supvr	-	0.7	-	3,186-4,201	31,025	-
Materials & Stores Supvr I	6.7	5.0	5.0	3,128-3,751	222,128	225,923
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	41,208	43,269
Exec Secty I	0.8	1.0	1.0	3,020-3,672	36,240	38,052
Prop Controller I	0.3	1.0	1.0	2,902-3,527	42,166	42,324
Staff Svcs Analyst-Gen	3.8	2.6	1.5	2,817-4,446	133,310	89,643
Ofc Techn-Typing	9.6	9.0	9.0	2,686-3,264	326,356	335,016

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Acctg Techn	0.2	1.0	1.0	2,680-3,103	32,160	33,768
Ofc Techn-Gen	-	0.7	-	2,638-3,209	24,557	-
Pers Spec	6.2	6.6	6.6	2,602-4,067	296,273	300,649
Bus Svc Asst-Spec	1.0	0.7	-	2,495-3,708	26,053	-
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acct Clk II	1.0	0.7	-	2,364-2,876	22,008	-
Ofc Asst-Typing	2.0	2.1	2.1	2,324-2,826	68,269	71,127
Lead Custodian, CF	0.6	1.0	1.0	2,252-2,737	27,024	28,380
Temporary Help	1.1	0.2	0.2	(77,334)	23,765	23,765
Overtime	-	-	-	(31,692)	40,497	40,497
Totals, General Administration	61.2	61.0	56.4	$3,449,968	$3,484,318	$3,343,884
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Temporary Help	3.4	-	-	241,840	-	-
Overtime	-	-	-	165,642	-	-
Totals, Reimbursement Svcs	3.4	-	2.4	$407,482	-	$114,126
Inmate Trust:						
Accountant I-Supvr	1.0	1.0	1.0	3,017-3,588	42,558	43,056
Sr Acct Clk	0.2	1.0	1.0	2,638-3,209	31,920	33,518
Acct Clk II	4.8	4.0	4.0	2,364-2,876	127,706	132,365
Totals, Inmate Trust	6.0	6.0	6.0	$193,508	$202,184	$208,939
Totals, Administrative Svcs-DVI	70.6	67.0	64.8	$4,050,958	$3,686,502	$3,666,949
TOTALS, AUTHORIZED POSITIONS	**1,232.2**	**1,402.0**	**1,364.8**	**$103,266,787**	**$101,048,564**	**$101,669,682**
Regular/Ongoing Positions	*1,216.9*	*1,395.4*	*1,358.2*	*88,541,427*	*98,772,594*	*99,393,712*
Temporary Help	*15.3*	*6.6*	*6.6*	*1,083,316*	*337,013*	*337,013*
Overtime	-	-	-	*13,642,044*	*1,938,957*	*1,938,957*
FOLSOM STATE PRISON (5380)						
Security-FSP						
Corr Administrator, DOC	0.9	1.0	1.0	$8,848-9,756	$109,166	$114,585
Corr Capt	1.0	1.0	1.0	8,238-9,082	106,656	110,544
Facility Capt, CI	4.0	4.0	4.0	8,238-9,082	442,176	442,176
Corr Lieut	25.0	29.4	29.4	6,389-7,762	2,761,808	2,801,881
Corr Sgt	69.8	77.1	77.1	5,675-6,892	6,412,653	6,495,008
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	75,554	79,337
Bus Svc Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Corr Ofcr	480.8	541.7	544.1	3,774-6,144	37,545,812	38,770,665
Ofc Techn-Typing	8.3	9.1	9.1	2,686-3,264	352,450	359,477
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Gen	3.0	3.1	3.1	2,280-2,770	99,631	101,487
Temporary Help	6.1	1.0	1.0	(442,445)	39,545	39,545
Overtime	-	-	-	(8,225,740)	2,572,760	2,572,760
Totals, Security-FSP	601.2	670.4	672.8	$54,531,750	$50,602,260	$51,972,943
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	60,740	61,716
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,570-4,338	152,340	155,796
Supvng Cook I	20.3	22.8	22.8	2,899-3,894	954,664	974,730

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(129,219)	12,302	12,302
Totals, Feeding	24.3	26.8	26.8	$1,184,797	$1,180,046	$1,204,544
Clothing:						
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	81,704	84,381
Overtime	-	-	-	(123)	-	-
Totals, Clothing	1.8	2.0	2.0	$77,344	$81,704	$84,381
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	1.0	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	4.4	4.0	4.0	15,510-17,234	980,256	980,256
Physician & Surgeon, CF Internal	2.5	3.0	3.0	15,510-17,234	732,084	732,084
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.2	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	101,094	106,152
Supvng Registered Nurse II, CF	3.4	5.8	5.8	7,828-10,488	568,172	595,833
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	92,172	96,780
Registered Nurse, CF	17.6	20.1	20.1	7,285-9,296	1,939,823	1,990,884
Nurse Instructor	0.4	1.0	1.0	7,260-9,728	98,218	100,858
Corr Hlth Svcs Adm I, CF	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,088	70,488
Assoc Govtl Prog Analyst	1.9	5.0	5.0	4,400-5,348	272,884	286,527
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	67,403	67,403
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	93,383	94,814
Adm Asst I	0.6	1.0	1.0	3,658-4,652	45,177	47,436
Licensed Voc Nurse	18.0	22.9	22.9	3,500-4,777	1,147,608	1,149,498
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	4.5	5.6	5.6	3,367-3,680	237,599	243,209
Pharmacy Techn	3.9	2.2	2.2	2,992-3,639	87,014	91,049
Med-Secty	0.7	1.0	1.0	2,894-3,516	34,728	36,468
Staff Svcs Analyst-Gen	1.4	1.0	1.0	2,817-4,446	44,811	47,052
Med Transcriber	1.1	1.1	1.1	2,751-3,354	39,121	41,078
Ofc Techn-Typing	5.7	13.7	13.7	2,686-3,264	452,279	472,908
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.4	3.0	3.0	2,324-2,826	89,788	93,572
Lab Asst	1.0	1.0	1.0	2,153-2,807	32,723	34,267
Temporary Help	0.5	-	-	(34,115)	-	-
Overtime	-	-	-	(691,772)	17,034	17,034
Totals, Medical Svcs	81.9	107.4	107.4	$7,452,587	$8,463,071	$8,624,283
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	328,107	341,775
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	250,824	250,824
Dentist, CF	6.8	8.0	8.0	10,665-17,761	1,656,531	1,712,114
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	69,452	70,488
Supvng Dental Asst, Corr Facility	0.2	1.0	1.0	3,957-5,686	57,732	60,128
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	109,056	109,056
Ofc Techn-Typing	3.3	4.0	4.0	2,686-3,264	147,446	152,709
Dental Asst, CF	13.6	14.5	14.5	2,408-3,162	658,398	690,007

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.1	-	-	(5,934)	-	-
Overtime	-	-	-	(53,978)	-	-
Totals, Dental Svcs	28.6	32.5	32.5	$2,834,253	$3,277,546	$3,387,101
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,272	91,272
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	99,252	99,252
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	78,116	81,196
Water & Sewage Plant Supvr, CF	4.0	4.0	4.0	5,415	274,016	274,016
Stationary Engr, CF	11.3	12.0	12.0	5,415	779,760	779,760
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	82,836	82,836
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	4.6	5.0	5.0	4,416-6,144	372,903	375,795
Plumber II, CF	3.2	5.0	5.0	4,402-4,837	275,030	286,260
Electrician II, CF	3.7	4.0	4.0	4,402-4,837	232,176	232,176
Carpenter III, CF	1.0	1.0	1.0	4,402-4,837	52,764	52,764
Maint Mechanic, CF	5.0	5.0	5.0	4,207-4,621	277,260	277,260
Painter II, CF	3.9	4.0	4.0	4,201-4,613	221,424	221,424
Carpenter II, CF	4.0	4.0	4.0	4,201-4,613	221,424	221,424
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	52,124	54,084
Locksmith I, CF	0.4	2.0	2.0	4,012-4,402	99,834	103,375
Electronics Techn, CF	2.0	2.0	2.0	3,580-4,522	108,528	108,528
Lead Groundskeeper I, CF	0.6	1.0	1.0	3,497-4,201	43,189	45,352
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,338	75,204	76,961
Telecomm Syss Analyst I	1.0	1.0	1.0	2,817-4,669	46,092	48,396
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,794	52,280
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,824	39,600
Ofc Asst-Typing	0.6	-	-	2,324-2,826	-	-
Temporary Help	-	0.6	0.6	-	30,921	30,921
Overtime	-	-	-	(203,503)	-	-
Totals, Facilities Operations	60.0	66.6	66.6	$3,899,842	$4,044,543	$4,077,732
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	3.0	3.0	3.0	19,052-22,377	773,616	795,756
Sr Psychologist, CF-Supvr	2.0	2.0	2.0	9,252-9,616	225,453	225,453
Registered Nurse, CF	0.4	0.5	0.5	7,285-9,296	45,348	47,613
Psychologist-Clinical, CF	5.4	6.0	6.0	7,116-8,930	578,100	587,180
Recr Therapist	-	0.8	0.8	5,679-6,367	51,111	53,666
Clinical Soc Worker, CF, Safety	2.2	3.0	3.0	5,551-7,233	213,600	222,676
Hlth Prog Spec I	0.1	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn-Safety	4.1	7.0	7.0	4,814-5,161	405,798	414,840
Ofc Techn-Typing	3.9	5.5	5.5	2,686-3,264	197,980	202,983
Ofc Asst-Typing[1]	-	0.5	-	2,324-2,826	16,116	-
Overtime	-	-	-	(54,444)	-	-
Totals, Psychiatric Svcs	21.1	29.3	28.8	$2,120,535	$2,565,118	$2,611,063
Classification Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Administrator, DOC	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	112,370	112,370
Corr Counselor II-Supvr	3.4	5.0	5.0	7,187-8,731	506,939	515,824
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	219,559	222,330
Corr Counselor I	26.4	26.3	26.3	5,033-7,772	2,350,830	2,366,157
Temporary Help	0.4	-	-	(28,785)	-	-
Overtime	-	-	-	(12,126)	8,985	8,985
Totals, Classification Svcs	34.2	35.3	35.3	$3,199,118	$3,317,315	$3,344,298
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.7	3.0	3.0	4,237-5,096	152,532	160,158
Ofc Svcs Mgr I	0.3	1.0	1.0	3,975-4,831	47,700	50,085
Corr Case Recds Analyst	7.4	8.3	8.3	2,817-4,446	346,106	357,980
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	140,897	145,981
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Asst-Typing	9.7	13.0	13.0	2,324-2,826	390,058	406,438
Prog Techn I	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Ofc Asst-Gen	6.1	8.8	8.8	2,280-2,770	266,742	276,986
Temporary Help	0.4	-	-	(31,927)	-	-
Overtime	-	-	-	(87,737)	87,149	87,149
Totals, Records	31.1	41.1	41.1	$1,253,893	$1,575,784	$1,629,377
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	88,191	105,828
Totals, Inmate Activities	1.0	1.0	1.0	$87,967	$88,191	$105,828
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Lead	0.3	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	-	0.5	0.5	3,894-4,867	23,364	24,532
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	3.1	4.7	4.7	$197,994	$262,459	$265,967
Totals, Inmate Support-FSP	287.1	346.7	346.2	$22,308,330	$24,855,777	$25,334,574
Inmate Employment and Training-FSP						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.6	2.0	2.0	5,297-7,752	171,878	175,673
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	0.6	1.0	1.0	4,390-6,147	79,543	95,448
Teacher, High School Educ, CF	10.8	14.0	14.0	4,390-6,147	1,058,763	1,238,904
Teacher, Elementary Educ, CF	8.0	8.0	8.0	4,390-6,147	650,995	773,304
Librarian, CF	1.0	1.0	1.0	3,925-5,011	63,144	63,144
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	1.6	2.0	2.0	2,324-2,826	67,320	68,877
Temporary Help	0.4	-	-	(28,576)	-	-
Overtime	-	-	-	(2,465)	-	-
Totals, Academic Education	29.0	33.0	33.0	$2,223,870	$2,433,079	$2,756,786

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Vocational Education:						
Supvr of Voc Inst	1.9	2.0	2.0	5,297-7,752	172,676	176,572
Voc Instructor-Bldg Maint	2.0	2.0	2.0	4,390-6,147	164,656	197,592
Voc Instructor-Graphic Arts	0.1	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,390-6,147	136,811	164,172
Voc Instructor-Welding	2.0	2.0	2.0	4,390-6,147	180,107	216,132
Voc Instructor-Mill & Cabinet Work	1.0	1.0	1.0	4,390-6,147	88,191	105,828
Voc Instructor-Masonry	0.8	1.0	1.0	4,390-6,147	58,364	70,032
Voc Instructor-Landscape Gardening	2.7	3.0	3.0	4,390-6,147	238,910	286,692
Voc Instructor-Janitorial	3.4	5.0	5.0	4,390-6,147	379,132	446,826
Voc Instructor-Electronics	0.8	1.0	1.0	4,390-6,147	76,853	92,220
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	71,744	86,088
Temporary Help	0.6	-	-	(40,876)	-	-
Overtime	-	-	-	-	420	420
Totals, Vocational Education	18.2	21.0	21.0	$1,439,330	$1,620,544	$1,897,888
Totals, Inmate Employment and Training-FSP	47.2	54.0	54.0	$3,663,200	$4,053,623	$4,654,674
Administrative Svcs-FSP						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	0.5	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	218,000	218,000
Corr Lieut	0.7	1.0	1.0	6,389-7,762	97,498	97,498
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Community Resources Mgr, CI	0.2	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	142,028	145,200
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,566	66,912
Assoc Info Syss Analyst-Spec	1.1	2.0	2.0	4,619-5,897	112,704	118,344
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	56,948	59,792
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	56,715	59,547
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	58,113	61,017
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,644	52,752
Heavy Truck Driver, CF	1.8	2.0	2.0	3,497-3,828	90,312	91,872
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Exec Asst	0.6	1.0	1.0	3,288-3,996	51,234	51,234
Materials & Stores Supvr I	2.0	1.0	1.0	3,128-3,751	48,688	48,867
Asst Info Syss Analyst	1.7	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	3.7	3.0	3.0	2,817-4,446	136,500	141,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	8.1	9.0	9.0	2,686-3,264	321,574	333,056
Acctg Techn	0.9	1.0	1.0	2,680-3,103	38,508	38,508
Pers Spec	5.4	5.5	5.5	2,602-4,067	257,914	257,914
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,083	39,983

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	66,570	68,088
Temporary Help	0.3	-	-	(18,555)	-	-
Overtime	-	-	-	-	33,830	33,830
Totals, General Administration	47.3	51.5	51.5	$2,752,143	$2,969,541	$3,018,205
Reimbursement Svcs:						
Overtime	-	-	-	-	4,473	4,473
Totals, Reimbursement Svcs	-	-	-	-	$4,473	$4,473
Inmate Trust:						
Acctg Techn	3.0	3.0	3.0	2,680-3,103	111,646	113,374
Sr Acct Clk	0.8	-	-	2,638-3,209	-	-
Acct Clk II	1.0	2.0	2.0	2,364-2,876	57,444	60,314
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Totals, Inmate Trust	5.1	6.0	6.0	$176,218	$197,134	$203,134
Totals, Administrative Svcs-FSP	52.4	57.5	57.5	$2,928,361	$3,171,148	$3,225,812
TOTALS, AUTHORIZED POSITIONS	**987.9**	**1,128.6**	**1,130.5**	**$83,431,641**	**$82,682,808**	**$85,188,003**
Regular/Ongoing Positions	*979.1*	*1,126.8*	*1,128.7*	*73,339,321*	*79,866,034*	*82,371,229*
Temporary Help	*8.8*	*1.8*	*1.8*	*631,213*	*79,821*	*79,821*
Overtime	-	-	-	*9,461,107*	*2,736,953*	*2,736,953*
NORTHERN CALIFORNIA RE-ENTRY FACILITY (5384)						
Security-NCRF						
Facility Capt, CI	-	1.0	1.0	$8,238-9,082	$98,856	$103,799
Corr Lieut	-	-	10.8	6,389-7,762	-	869,415
Corr Sgt	-	-	25.6	5,675-6,892	-	1,830,528
Clinical Soc Worker, CF, Safety	-	-	1.0	5,551-7,233	-	67,637
Corr Ofcr	-	-	124.8	3,774-6,144	-	6,417,159
Ofc Techn-Typing	-	-	3.0	2,686-3,264	-	101,531
Overtime	-	-	-	-	1,424,518	1,424,518
Totals, Security-NCRF	-	1.0	166.2	-	$1,523,374	$10,814,587
Inmate Support-NCRF						
Feeding:						
Asst Food Mgr, CF	-	1.0	1.0	3,867-4,702	46,404	48,724
Supvng Cook I	-	-	11.6	2,899-3,894	-	423,718
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Feeding	-	2.0	13.6	-	$78,636	$506,286
Medical Svcs:						
Chief Med Off	-	-	1.0	17,234-18,956	-	251,219
Physician & Surgeon, CF	-	-	1.0	15,510-17,234	-	234,511
Pharmacist I	-	-	1.0	9,246-9,708	-	116,500
Nurse Practitioner	-	-	1.0	9,064-10,329	-	114,206
Corr Administrator, DOC	-	-	1.0	8,848-9,756	-	111,485
Supvng Registered Nurse III, CF	-	-	1.0	8,174-10,953	-	71,278
Supvng Registered Nurse II, CF	-	-	7.0	7,828-10,488	-	468,695
Registered Nurse, CF	-	-	20.4	7,285-9,296	-	1,873,904
Nurse Instructor	-	-	1.0	7,260-9,728	-	68,582
Pub Hlth Nurse I	-	-	1.0	6,964-9,331	-	61,942
Corr Hlth Svcs Adm I, CF	-	-	1.0	5,312-6,409	-	66,931

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Stds Compliance Coord	-	-	1.0	5,067-6,114	-	63,844
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	116,399
Med Recd Director	-	-	1.0	4,467-5,430	-	44,629
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	55,440
Clinical Dietician	-	-	1.0	4,193-5,097	-	52,832
Adm Asst I	-	-	1.0	3,658-4,652	-	46,091
Licensed Vocational Nurse-Safety	-	-	8.0	3,500-4,777	-	263,290
Hlth Recd Techn I	-	-	5.0	3,367-3,680	-	166,194
Med-Secty	-	-	1.0	2,894-3,516	-	36,464
Staff Svcs Analyst-Gen	-	-	2.0	2,817-4,446	-	70,988
Med Transcriber	-	-	1.0	2,751-3,354	-	32,621
Ofc Techn-Typing	-	-	8.0	2,686-3,264	-	270,749
Ofc Asst-Typing	-	-	1.0	2,324-2,826	-	30,014
Certified Nursing Asst, CF	-	-	4.0	2,275-2,969	-	110,527
Custodian, CF	-	-	1.0	2,098-2,549	-	26,435
Totals, Medical Svcs	-	-	75.4	-	-	$4,881,210
Dental Svcs:						
Supvng Dentist, CF	-	-	1.0	14,785-24,053	-	114,723
Dentist, CF	-	-	1.0	10,665-17,761	-	160,398
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Dental Asst, CF	-	-	2.0	2,408-3,162	-	66,376
Totals, Dental Svcs	-	-	5.0	-	-	$375,341
Facilities Operations:						
Chief Engr I, CF	-	-	1.0	5,970	-	75,222
Stationary Engr, CF	-	0.7	7.0	5,415	45,486	431,941
Equipt Maint Supvr, CF	-	-	1.0	4,973-5,467	-	62,660
Plumber II, CF	-	-	1.0	4,402-4,837	-	55,465
Electrician II, CF	-	-	1.0	4,402-4,837	-	55,465
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	55,440
Procurement & Svcs Off I, CF	-	1.0	1.0	4,216-5,079	50,592	53,122
Maint Mechanic, CF	-	0.7	2.0	4,207-4,621	34,594	106,016
Locksmith I, CF	-	-	1.0	4,012-4,402	-	50,551
Electronics Techn, CF	-	-	1.0	3,580-4,522	-	45,108
Hazardous Materials Spec	-	-	1.0	3,077-4,966	-	38,770
Lead Groundskeeper, CF	-	0.7	3.0	3,051-3,660	24,532	115,329
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Facilities Operations	-	3.1	22.0	-	$155,204	$1,178,933
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	-	2.0	19,052-22,377	-	480,110
Chief Psychologist	-	-	1.0	11,391-11,798	-	76,734
Recr Therapist	-	-	2.0	5,679-6,367	-	143,110
Clinical Soc Worker, CF, Safety	-	1.0	2.0	5,551-7,233	64,416	135,274
Sr Psychologist, CF	-	-	1.0	5,285-7,296	-	71,555
Psych Techn-Safety	-	-	2.0	4,814-5,161	-	118,440
Staff Psychologist, CF-Clinical	-	-	1.0	4,813-6,635	-	71,555
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Psychiatric Svcs	-	1.0	12.0	-	$64,416	$1,130,622
Records:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Counselor III	-	1.0	2.0	7,303-8,879	87,636	184,036
Corr Counselor II-Spec	-	1.0	2.0	6,686-8,527	80,232	168,488
Parole Agent II-Spec	-	-	1.0	6,686-8,527	-	88,452
Corr Plant Mgr I	-	1.0	1.0	5,408-6,525	64,896	68,141
Corr Counselor I	-	-	10.0	5,033-7,772	-	634,158
Corr Case Recds Mgr	-	1.0	2.0	4,866-5,866	58,392	122,624
Corr Case Recds Supvr	-	1.0	2.0	4,237-5,096	50,844	106,772
Parole Svc Assoc	-	-	3.0	3,354-5,332	-	134,341
Corr Case Recds Analyst	-	2.0	4.0	2,817-4,446	67,608	131,016
Ofc Techn-Typing	-	1.0	2.0	2,686-3,264	32,232	67,688
Ofc Asst-Typing	-	-	4.0	2,324-2,826	-	120,056
Prog Techn I	-	-	1.0	2,280-2,975	-	33,239
Totals, Records	-	8.0	34.0	-	$441,840	$1,859,011
Religion:						
Catholic Chaplain	-	-	1.0	3,894-4,867	-	49,064
Totals, Religion	-	-	1.0	-	-	$49,064
Totals, Inmate Support-NCRF	-	14.1	163.0	-	$740,096	$9,980,467
Inmate Employment and Training-NCRF						
Academic Education:						
Sr Librarian	-	-	1.0	4,561-5,541	-	54,331
Teacher-High School-Phys Educ	-	-	3.2	4,390-6,147	-	163,891
Teacher, High School Educ, CF	-	-	6.0	4,390-6,147	-	289,170
Empt Prog Rep	-	-	1.0	2,817-4,256	-	35,494
Ofc Techn-Typing	-	2.0	3.0	2,686-3,264	64,464	101,531
Totals, Academic Education	-	2.0	14.2	-	$64,464	$644,417
Vocational Education:						
Supvr of Corr Educ Progs	-	-	1.0	5,818-8,515	-	85,667
Supvr of Voc Inst	-	-	1.0	5,297-7,752	-	78,007
Supvr of Academic Instruction, CF	-	-	1.0	5,297-7,752	-	78,007
Voc Instructor-Auto Mechanics	-	-	5.9	4,390-6,147	-	260,636
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Vocational Education	-	-	9.9	-	-	$536,161
Totals, Inmate Employment and Training-NCRF	-	2.0	24.1	-	$64,464	$1,180,578
Administrative Svcs-NCRF						
General Administration:						
Chief Dep Administration, CP, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, DOC	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,079
Corr Counselor II-Spec	-	-	0.5	6,686-8,527	-	42,122
Corr Lieut	-	-	1.0	6,389-7,762	-	80,501
Staff Info Syss Analyst-Supvr	-	-	1.0	5,318-6,789	-	67,007
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	-	1.0	2.5	5,079-6,127	60,948	161,512
Assoc Info Syss Analyst-Spec	-	-	2.0	4,619-5,897	-	116,399
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	-	166,320
Bus Svc Off I-Spec	-	1.0	2.0	3,658-4,446	43,896	92,182
Sr Pers Spec	-	-	1.0	3,658-4,446	-	46,091
Materials & Stores Supvr II	-	-	1.0	3,497-4,201	-	44,062
Prop Controller I	-	1.0	2.0	3,158-3,836	37,896	79,582

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Warehouse Worker, CF	-	-	1.0	3,128-3,420	-	39,413
Materials & Stores Supvr I	-	-	1.0	3,128-3,751	-	39,413
Accountant I-Supvr	-	1.0	1.0	3,017-3,588	36,204	38,014
Accountant I-Spec	-	1.0	2.0	2,870-3,488	34,440	72,324
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	35,494
Ofc Techn-Typing	-	-	2.5	2,686-3,264	-	84,610
Pers Spec	-	-	2.0	2,602-4,067	-	65,617
Acct Clk II	-	-	1.0	2,364-2,876	-	29,786
Totals, General Administration	-	9.0	31.5	-	$575,016	$1,680,164
Inmate Trust:						
Acct Clk II	-	-	1.0	2,364-2,876	-	29,786
Totals, Inmate Trust	-	-	1.0	-	-	$29,786
Totals, Administrative Svcs-NCRF	-	9.0	32.5	-	$575,016	$1,709,950
TOTALS, AUTHORIZED POSITIONS	**-**	**26.1**	**385.8**	**-**	**$2,902,950**	**$23,685,582**
Regular/Ongoing Positions	-	*26.1*	*385.8*	-	*1,478,432*	*22,261,064*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	*1,424,518*	*1,424,518*
		SAN QUENTIN STATE PRISON (5390)				
Reception & Diagnosis-SQ						
Corr Case Recds-Mgr	0.9	1.0	1.0	$4,866-5,866	$70,392	$70,392
Assoc Govtl Prog-Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds-Supvr	1.5	3.0	3.0	4,237-5,096	162,840	167,924
Corr Case Recds-Analyst	13.0	15.0	15.0	2,817-4,446	723,672	736,684
Ofc Techn-Typing	6.3	7.0	7.0	2,686-3,264	246,587	255,318
Prog Techn II	-	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	0.3	4.0	4.0	2,638-3,210	126,624	132,957
Ofc Asst-Typing	7.1	10.9	10.9	2,324-2,826	324,150	337,834
Word Proc Techn	0.4	2.0	2.0	2,324-2,975	63,588	64,982
Prog Techn I	2.6	3.0	3.0	2,280-2,975	106,513	107,096
Ofc Asst-Gen	7.0	10.0	10.0	2,280-2,770	291,735	304,280
Overtime	-	-	-	(306,849)	-	-
Totals, Reception & Diagnosis-SQ	40.0	57.9	57.9	$1,877,641	$2,211,933	$2,274,882
Security-SQ						
Corr Administrator, DOC	2.0	2.0	2.0	8,848-9,756	235,392	237,260
Corr Capt	2.2	3.0	3.0	8,238-9,082	313,632	323,327
Facility Capt, CI	3.3	4.0	4.0	8,238-9,082	411,968	426,960
Corr Lieut	31.0	41.0	41.0	6,389-7,762	3,745,756	3,821,714
Corr Sgt	91.0	113.1	113.1	5,675-6,892	9,149,478	9,367,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corr Ofcr	877.5	1,016.0	1,016.1	3,774-6,144	71,147,465	73,049,786
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Ofc Techn-Typing	16.9	18.6	18.6	2,686-3,264	694,455	714,211
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.9	1.0	1.0	2,324-2,826	35,321	37,089
Ofc Asst-Gen	7.3	6.0	6.0	2,280-2,770	186,060	190,388
Temporary Help	8.2	5.0	5.0	(587,867)	208,380	208,380

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(20,956,283)	3,285,864	3,285,864
Totals, Security-SQ	1,043.3	1,213.7	1,213.8	$101,317,240	$89,592,475	$91,846,920
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,184	77,731
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,472	61,716
Food Administrator I, CF	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Supvng Corr Cook, DOC	5.5	7.2	7.2	3,570-4,338	354,360	359,240
Supvng Cook I	23.3	26.7	26.7	2,899-3,894	1,121,414	1,138,604
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,268	40,062
Cook Spec II, CF	1.1	2.0	2.0	2,659-3,233	66,096	69,287
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,780	34,304
Overtime	-	-	-	(52,653)	13,311	13,311
Totals, Feeding	34.9	40.9	40.9	$1,638,030	$1,825,049	$1,855,419
Medical Svcs:						
Chief Med Off	0.4	1.0	1.0	17,234-18,956	239,256	251,219
Chief Physician & Surgeon, CF	0.2	1.0	1.0	16,371-18,095	231,156	242,714
Physician & Surgeon, CF	0.5	1.9	1.9	15,510-17,234	353,628	371,309
Physician & Surgeon, CF Internal	5.0	12.0	12.0	15,510-17,234	2,841,492	2,897,327
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.0	3.0	3.0	9,246-9,708	343,944	349,492
Nurse Practitioner	1.3	1.0	1.0	9,064-10,329	123,948	123,948
Physician Asst, CF	2.0	-	-	9,064-10,329	-	-
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	109,740	109,740
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	115,002	119,232
Supvng Registered Nurse II, CF	6.9	8.6	8.6	7,828-10,488	886,773	931,101
Supvng Registered Nurse I, CF	1.0	1.0	1.0	7,828-10,488	101,808	106,896
Staff Counsel III-Supvr	-	1.0	1.0	7,686-9,484	92,232	96,844
Registered Nurse, CF	33.7	39.9	39.9	7,285-9,296	4,477,942	4,661,396
Nurse Instructor	0.3	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	0.7	1.0	1.0	6,964-9,331	83,568	87,746
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Chief Engr I, CF	-	1.0	1.0	5,970-5,970	71,640	71,640
Corr Hlth Svcs Adm I, CF	0.1	-	-	5,312-6,409	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	132,402	137,520
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Instl Pers Off II	0.4	-	-	4,622-5,576	-	-
Med Recd Director	0.3	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Hlth Prog Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,181	60,037
Voc Instructor-Janitorial	0.7	1.0	1.0	4,390-6,147	54,440	57,168
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	61,428	64,500
Med Tech Asst, CF	-	1.0	1.0	4,206-6,144	50,472	52,996
Hlth Recd Techn III	-	1.0	1.0	4,065-4,443	48,780	51,219
Clinical Lab Technologist, CF	1.0	5.0	5.0	4,016-5,360	251,352	260,992
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Corr Ofcr	0.8	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	0.4	2.0	2.0	3,700-4,044	88,800	93,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Recd Techn II-Spec	0.8	2.0	2.0	3,700-4,044	88,800	93,240
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Prop Controller II	0.9	1.0	1.0	3,618-4,396	43,416	45,588
Licensed Voc Nurse	37.2	56.0	56.0	3,500-4,777	2,927,796	2,959,275
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,056	49,892
Hlth Recd Techn I	12.1	14.7	14.7	3,367-3,680	619,804	640,321
Warehouse Worker, CF	0.7	1.0	1.0	3,128-3,420	39,680	41,040
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	41,212	43,268
Pharmacy Techn	4.4	4.8	4.8	2,992-3,639	190,142	197,730
Med-Secty	0.4	1.0	1.0	2,894-3,516	34,728	36,464
Staff Svcs Analyst-Gen	4.1	4.0	4.0	2,817-4,446	168,555	176,976
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Med Transcriber	-	1.4	1.4	2,751-3,354	46,217	48,528
Ofc Techn-Typing	13.3	19.1	19.1	2,686-3,264	643,374	673,563
Ofc Svcs Supvr I-Typing	-	11.0	11.0	2,638-3,210	348,216	365,628
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	2.6	7.0	7.0	2,324-2,826	206,793	216,426
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Certified Nursing Asst, CF	3.2	8.1	8.1	2,275-2,969	222,423	233,549
Lab Asst	1.0	1.5	1.5	2,153-2,807	43,822	46,016
Custodian, CF	1.6	2.0	2.0	2,098-2,549	52,452	55,072
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.1	3.2	3.2	(5,307)	143,770	143,770
Overtime	-	-	-	(1,523,576)	231,415	231,415
Totals, Medical Svcs	149.1	241.2	241.2	$12,669,747	$17,688,935	$18,261,240
Dental Svcs:						
Chief Dentist, CF	0.7	1.0	1.0	15,610-27,845	303,060	303,060
Supvng Dentist, CF	0.5	1.0	1.0	14,785-24,053	177,420	186,291
Dentist, CF	7.3	9.0	9.0	10,665-17,761	1,892,673	1,977,378
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Ofc Techn-Typing	2.5	6.0	6.0	2,686-3,264	204,214	212,464
Dental Asst, CF	6.5	9.0	9.0	2,408-3,162	331,611	348,084
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(727)	-	-
Totals, Dental Svcs	17.5	28.0	28.0	$2,298,245	$2,995,559	$3,118,187
Facilities Operations:						
Chief Engr I, CF	1.7	2.0	2.0	5,970	143,280	143,280
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	86,400	86,400
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	75,228	78,984
Stationary Engr, CF	15.3	18.0	18.0	5,415	1,179,366	1,175,195
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Utility Shops Supvr, CF	1.1	2.0	2.0	4,615-5,068	116,196	118,965
Supvr of Bldg Trades, CF	1.7	2.0	2.0	4,614-5,312	119,292	122,064
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Plumber II, CF	2.8	4.0	4.0	4,402-4,837	221,736	227,017
Electrician II, CF	3.3	5.0	5.0	4,402-4,837	275,440	283,342

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Maint Mechanic, CF	1.3	4.7	4.7	4,207-4,621	242,243	251,582
Plumber I, CF	-	1.0	1.0	4,201-4,613	50,412	52,933
Painter II, CF	2.4	3.0	3.0	4,201-4,613	162,804	165,260
Carpenter II, CF	5.1	6.0	6.0	4,201-4,613	327,192	329,713
Fusion Welder, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	48,546	50,970
Bldg Maint Worker, CF	2.4	3.0	3.0	3,497-3,828	133,899	137,340
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	42,525	43,920
Materials & Stores Supvr I	-	2.0	2.0	3,128-3,751	75,072	78,826
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	97,848	97,848
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Custodian Supvr II, CF	0.7	2.0	2.0	2,507-3,050	60,168	63,176
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,679	28,017
Custodian, CF	-	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	10.2	-	-	(735,237)	-	-
Overtime	-	-	-	(280,068)	15,799	15,799
Totals, Facilities Operations	62.1	70.7	70.7	$4,042,865	$3,963,697	$4,016,721
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.2	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist Supvr, Corr & Rehab	0.1	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	3.3	8.6	8.6	19,052-22,377	2,059,711	2,137,877
Staff Psychiatrist, CF	1.0	-	-	11,534-12,863	-	-
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, CF-Supvr	5.0	5.5	5.5	9,252-9,616	634,656	634,656
Registered Nurse, CF	2.0	2.5	2.5	7,285-9,296	253,053	260,466
Psychologist-Clinical, CF	32.0	37.1	37.1	7,116-8,930	3,652,981	3,706,298
Corr Counselor II-Spec	0.6	1.0	1.0	6,686-8,527	80,232	84,240
Recr Therapist	2.0	2.8	2.8	5,679-6,367	202,753	206,474
Clinical Soc Worker, CF, Safety	3.5	5.0	5.0	5,551-7,233	360,612	374,303
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	96,474	96,474
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	64,089	67,290
Psych Techn-Safety	11.2	16.6	16.6	4,814-5,161	969,327	983,720
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,212
Ofc Techn-Typing	8.4	9.5	9.5	2,686-3,264	353,892	360,470
Ofc Asst-Typing [1]	0.9	2.5	2.0	2,324-2,826	58,353	61,270
Temporary Help	0.2	-	-	(11,937)	-	-
Overtime	-	-	-	(127,520)	40,135	40,135
Totals, Psychiatric Svcs	73.4	97.1	96.6	$6,961,976	$9,504,376	$9,718,612
Classification Svcs:						
Corr Administrator, DOC	1.0	1.0	1.0	8,848-9,756	118,356	118,632
Corr Counselor III	1.6	2.0	2.0	7,303-8,879	227,872	233,201
Corr Counselor II-Supvr	3.2	8.0	8.0	7,187-8,731	735,102	764,551
Corr Counselor II-Spec	3.9	4.1	4.1	6,686-8,527	453,020	453,421
Corr Lieut	2.8	-	-	6,389-7,762	-	-
Corr Sgt	0.8	-	-	5,675-6,892	-	-
Corr Counselor I	43.7	48.0	48.0	5,033-7,772	4,214,958	4,289,417
Corr Ofcr	0.1	-	-	3,774-6,144	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	11,155	11,713
Temporary Help	0.6	-	-	(43,910)	-	-
Overtime	-	-	-	(377,830)	83,307	83,307
Totals, Classification Svcs	57.7	63.5	63.5	$5,803,025	$5,843,770	$5,954,242
Records:						
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Case Recds-Mgr	1.0	1.0	1.0	4,866-5,866	67,160	70,145
Corr Case Recds-Supvr	0.9	1.0	1.0	4,237-5,096	58,346	60,762
Corr Case Recds-Analyst	10.6	12.0	12.0	2,817-4,446	546,349	562,746
Ofc Techn-Typing	3.2	4.0	4.0	2,686-3,264	140,690	145,651
Prog Techn II	0.5	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	1.8	2.0	2.0	2,638-3,210	68,520	71,457
Ofc Asst-Typing	5.7	9.3	9.3	2,324-2,826	278,183	288,833
Prog Techn I	0.9	1.0	1.0	2,280-2,975	33,132	34,793
Ofc Asst-Gen	3.0	4.0	4.0	2,280-2,770	115,614	119,890
Overtime	-	-	-	(38,771)	-	-
Totals, Records	27.6	36.3	36.3	$1,125,524	$1,425,894	$1,478,072
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Totals, Inmate Activities	1.0	1.0	1.0	$95,632	$98,505	$118,212
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	49,884	52,376
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,683	57,739
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,768	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	54,783	57,207
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	5.0	5.0	5.0	$274,485	$284,422	$291,930
Totals, Inmate Support-SQ	428.3	583.7	583.2	$34,909,529	$43,630,207	$44,812,635
Inmate Employment and Training-SQ						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	4.0	4.0	4.0	5,297-7,752	366,116	373,356
Sr Librarian	2.4	3.0	3.0	4,561-5,541	193,356	196,093
TV Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	4.0	4.0	4.0	4,390-6,147	328,955	394,752
Teacher, High School Educ, CF	20.4	28.0	28.0	4,390-6,147	2,171,221	2,550,150
Teacher, Elementary Educ, CF	9.1	10.6	10.6	4,390-6,147	923,894	1,096,022
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	58,428	58,428
Ofc Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,562	114,946
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	57,544	60,311
Teaching Asst	1.0	2.0	2.0	2,312-2,810	61,464	62,851
Temporary Help	0.4	-	-	(26,957)	-	-
Overtime	-	-	-	(23,619)	3,968	3,968
Totals, Academic Education	48.6	59.6	59.6	$3,829,019	$4,448,756	$5,083,125
Vocational Education:						
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	65,190	78,228
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,390-6,147	91,956	110,352
Voc Instructor-Plumbing	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,390-6,147	82,940	99,528

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Voc Instructor-Landscape Gardening	0.6	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Dry Cleaning Work	1.0	1.0	1.0	4,390-6,147	80,134	96,156
Totals, Vocational Education	5.6	7.0	7.0	$442,888	$520,754	$609,096
Totals, Inmate Employment and Training-SQ	54.2	66.6	66.6	$4,271,907	$4,969,510	$5,692,221
Administrative Svcs-SQ						
General Administration:						
Warden	1.0	1.0	1.0	10,759	129,108	129,108
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,724	125,724
Corr Administrator, DOC	3.8	4.0	4.0	8,848-9,756	449,064	461,309
Corr Bus Mgr II	0.9	1.0	1.0	6,911-7,617	83,970	88,164
Corr Counselor II-Spec	0.5	1.0	1.0	6,686-8,527	80,232	84,240
Corr Lieut	3.1	2.2	2.2	6,389-7,762	210,176	210,942
Special Agent, DOC	1.0	-	-	6,258-8,450	-	-
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	93,372	93,372
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	68,220	71,628
Corr Sgt	0.7	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	-	2.0	2.0	5,033-7,772	120,792	126,832
Equipt Maint Supvr, CF	0.1	1.0	1.0	4,973-5,467	59,676	62,660
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	62,949	65,792
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	133,593	139,666
Fire Captain, CI	3.5	4.0	4.0	4,416-6,144	294,502	297,394
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Teacher, High School Educ, CF	1.0	-	-	4,390-6,147	-	-
Warehouse Mgr II, CF	0.4	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svc Off I-Supvr	0.5	1.0	1.0	3,845-4,622	46,140	48,444
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Heavy Truck Driver, CF	0.7	2.0	2.0	3,497-3,828	84,278	88,438
Materials & Stores Supvr II	2.8	3.0	3.0	3,497-4,201	142,333	144,888
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,008	48,249
Materials & Stores Supvr I	20.2	24.0	24.0	3,128-3,751	967,011	998,925
Asst Info Syss Analyst	0.8	1.0	1.0	3,106-4,903	37,272	39,132
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,817-4,446	216,741	223,130
Ofc Techn-Typing	9.7	13.0	13.0	2,686-3,264	457,292	475,086
Acctg Techn	1.0	1.0	1.0	2,680-3,103	40,908	40,908
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec	8.0	9.5	9.5	2,602-4,067	382,442	392,560
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Bus Svc Asst-Spec	0.4	-	-	2,495-3,708	-	-
Acct Clk II	1.1	1.0	1.0	2,364-2,876	34,322	35,917

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Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Asst-Typing	1.4	2.0	2.0	2,324-2,826	57,656	60,538
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	29,208	30,672
Temporary Help	1.1	-	-	(78,476)	-	-
Overtime	-	-	-	(25,952)	51,121	51,121
Totals, General Administration	84.8	100.7	100.7	$4,827,649	$5,270,910	$5,412,970
Reimbursement Svcs:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Temporary Help	3.3	-	-	(238,756)	-	-
Overtime	-	-	-	(239,177)	-	-
Totals, Reimbursement Svcs	3.3	-	2.4	$477,933	-	$114,126
Inmate Trust:						
Accountant I-Supvr	0.9	1.0	1.0	3,017-3,588	42,734	43,056
Acctg Techn	2.3	3.0	3.0	2,680-3,103	114,413	118,057
Acct Clk II	3.6	4.0	4.0	2,364-2,876	141,514	144,378
Overtime	-	-	-	(146)	-	-
Totals, Inmate Trust	6.8	8.0	8.0	$246,045	$298,661	$305,491
Totals, Administrative Svcs-SQ	94.9	108.7	111.1	$5,551,627	$5,569,571	$5,832,587
TOTALS, AUTHORIZED POSITIONS	**1,660.7**	**2,030.6**	**2,032.6**	**$147,927,944**	**$145,973,696**	**$150,459,245**
Regular/Ongoing Positions	*1,636.6*	*2,022.4*	*2,024.4*	*122,246,326*	*141,896,626*	*146,382,175*
Temporary Help	*24.1*	*8.2*	*8.2*	*1,728,447*	*352,150*	*352,150*
Overtime	-	-	-	*23,953,171*	*3,724,920*	*3,724,920*
	SIERRA CONSERVATION CENTER (5400)					
Security-SCC						
Corr Administrator, DOC	0.8	2.0	2.0	$8,848-9,756	$223,268	$230,117
Corr Capt	0.8	1.0	1.0	8,238-9,082	109,706	110,544
Facility Capt, CI	0.8	1.0	1.0	8,238-9,082	104,968	109,088
Corr Lieut	19.0	20.7	20.7	6,389-7,762	1,908,774	1,932,152
Corr Sgt	50.9	51.9	49.7	5,675-6,892	4,462,169	4,392,221
Clinical Soc Worker, CF, Safety	0.1	1.0	1.0	5,551-7,233	64,684	67,914
Corr Ofcr	403.3	375.3	348.2	3,774-6,144	28,421,924	27,438,822
Ofc Techn-Typing	9.0	11.2	11.2	2,686-3,264	413,146	423,830
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	37,308	38,740
Ofc Asst-Typing	6.9	4.5	2.0	2,324-2,826	160,069	80,222
Ofc Asst-Gen	5.7	6.0	6.0	2,280-2,770	191,621	195,235
Temporary Help	3.5	3.8	3.8	(259,659)	150,034	150,034
Overtime	-	-	-	(3,778,782)	2,626,138	2,626,138
Totals, Security-SCC	501.8	479.4	447.6	$43,836,074	$38,873,809	$37,795,057
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	75,239	77,736
Asst Corr Food Mgr, DOC	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, DOC	4.0	3.6	3.0	3,570-4,338	193,622	163,242
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	16.3	18.1	18.1	2,899-3,894	763,857	776,631
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	1.6	1.6	-	58,022	58,022
Overtime	-	-	-	(69,638)	29,032	29,032

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Feeding	24.3	27.3	26.7	$1,186,222	$1,267,948	$1,252,839
Clothing:						
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,450	50,022
Materials & Stores Supvr I	2.3	2.3	2.0	3,128-3,751	98,300	89,964
Overtime	-	-	-	(1,460)	-	-
Totals, Clothing	3.2	3.3	3.0	$138,729	$146,750	$139,986
Medical Svcs:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	2.8	2.0	2.0	15,510-17,234	471,516	482,683
Physician & Surgeon, CF Internal	2.1	4.0	4.0	15,510-17,234	969,060	980,227
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Physician Asst, CF	1.0	1.0	1.0	9,064-10,329	120,576	120,576
Corr Administrator, DOC	0.8	-	-	8,848-9,756	-	-
Supvng Registered Nurse III, CF	0.5	1.0	1.0	8,174-10,953	114,378	118,200
Supvng Registered Nurse II, CF	2.7	7.0	7.0	7,828-10,488	686,220	720,283
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	106,854	108,408
Registered Nurse, CF	11.9	21.4	20.3	7,285-9,296	2,069,234	2,039,985
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Corr Hlth Svcs Adm I, CF	0.4	1.0	1.0	5,312-6,409	65,340	68,610
Sr Radiologic Technologist-Spec	0.9	1.0	1.0	4,949-5,595	61,611	64,692
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	58,762	61,702
Assoc Govtl Prog Analyst	1.2	2.8	3.0	4,400-5,348	170,561	176,904
Sr Clinical Lab Technologist	0.5	1.0	1.0	4,211-5,897	50,532	53,059
Clinical Lab Technologist, CF	0.3	0.4	0.4	4,016-5,360	23,437	23,437
Corr Ofcr	9.5	-	-	3,774-6,144	-	-
Hlth Recd Techn II-Supvr	1.0	2.0	2.0	3,700-4,044	92,928	95,148
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	10.8	18.8	18.8	3,500-4,777	869,940	883,728
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	2.9	5.3	5.3	3,367-3,680	221,763	228,358
Pharmacy Techn	1.3	1.3	1.3	2,992-3,639	51,096	53,654
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,404	42,192
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,817-4,446	81,690	85,776
Med Transcriber	0.7	2.2	2.2	2,751-3,354	72,134	75,741
Ofc Techn-Typing	3.9	16.4	16.6	2,686-3,264	547,244	572,280
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	31,230	32,791
Lab Asst	-	1.0	1.0	2,153-2,807	30,056	31,483
Temporary Help	1.7	1.7	1.7	(125,582)	76,378	76,378
Overtime	-	-	-	(472,191)	34,694	34,694
Totals, Medical Svcs	68.8	105.3	104.6	$6,313,739	$8,068,950	$8,188,983
Dental Svcs:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	331,482	345,318
Supvng Dentist, CF	0.7	1.0	1.0	14,785-24,053	252,363	263,307
Dentist, CF	9.4	12.0	12.0	10,665-17,761	2,415,004	2,520,950
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	68,934	70,488

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Dental Asst, Corr Facility	0.1	1.0	1.0	3,957-5,686	56,334	58,720
Ofc Techn-Typing	3.5	5.0	5.0	2,686-3,264	176,292	182,326
Dental Asst, CF	12.2	17.0	17.0	2,408-3,162	725,888	754,672
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,887	32,301
Temporary Help	0.1	-	-	(10,965)	-	-
Overtime	-	-	-	(13,805)	-	-
Totals, Dental Svcs	28.5	39.0	39.0	$3,114,791	$4,057,184	$4,228,082
Facilities Operations:						
Fire Chief, CF	1.0	1.0	1.0	6,089-7,402	91,584	91,584
Chief Engr I, CF	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Corr Plant Mgr II	0.9	1.0	1.0	5,679-6,853	76,836	80,676
Water & Sewage Plant Supvr, CF	4.6	5.0	5.0	5,415	336,596	336,596
Stationary Engr, CF	7.8	9.0	9.0	5,415	584,820	584,820
Corr Plant Supvr	1.4	2.0	2.0	5,051-6,098	135,789	142,151
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	1.8	2.0	2.0	4,614-5,312	127,680	127,680
Plumber III, CF	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	315,306	315,306
Plumber II, CF	1.7	2.0	2.0	4,402-4,837	111,748	114,368
Electrician II, CF	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Carpenter III, CF	0.7	1.0	1.0	4,402-4,837	52,824	55,464
Maint Mechanic, CF	5.4	5.6	5.0	4,207-4,621	308,687	279,092
Painter II, CF	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, CF	1.9	2.0	2.0	4,012-4,402	105,648	105,648
Dry Cleaning Plant Supvr	1.0	1.0	1.0	3,965-4,774	59,808	59,808
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	51,759	54,096
Lead Automobile Mechanic, CF	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, CF	1.7	2.0	2.0	3,580-4,522	98,477	100,688
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Laundry Supvr II, CF	1.0	1.0	1.0	3,018-3,670	46,296	46,296
Groundskeeper, CF	0.6	1.0	1.0	2,929-3,338	35,148	36,905
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,983	48,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.1	0.4	0.4	(4,595)	20,664	20,664
Overtime	-	-	-	(156,111)	22,748	22,748
Totals, Facilities Operations	53.1	59.0	58.4	$3,352,447	$3,552,521	$3,549,186
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.4	2.5	2.5	19,052-22,377	634,461	652,895
Sr Psychologist, CF-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist-Clinical, CF	7.8	11.4	11.2	7,116-8,930	1,135,398	1,134,462
Recr Therapist	-	1.1	1.1	5,679-6,367	72,593	76,223
Clinical Soc Worker, CF, Safety	1.0	1.0	1.0	5,551-7,233	83,568	86,202
Sr Psych Tech-Safety	0.6	1.0	1.0	5,184-5,858	70,296	70,296

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,198	69,088
Psych Techn-Safety	7.0	9.1	9.1	4,814-5,161	533,281	536,324
Ofc Techn-Typing	5.0	6.0	6.0	2,686-3,264	221,449	224,685
Ofc Asst-Typing [1]	0.3	0.5	-	2,324-2,826	13,944	-
Overtime	-	-	-	(68,296)	502	502
Totals, Psychiatric Svcs	26.1	34.6	33.9	$2,365,066	$2,947,082	$2,966,069
Classification Svcs:						
Facility Capt, CI	2.0	2.0	2.0	8,238-9,082	221,088	221,088
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	110,373	111,304
Corr Counselor II-Supvr	3.0	3.6	3.0	7,187-8,731	349,475	307,872
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,510	110,510
Corr Counselor I	24.9	27.8	27.8	5,033-7,772	2,283,324	2,333,887
Procurement & Svcs Off II, CF	0.5	-	-	4,622-5,576	-	-
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	(79,606)	4,004	4,004
Totals, Classification Svcs	32.2	36.0	35.4	$2,925,153	$3,111,246	$3,121,137
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Corr Case Recds Analyst	13.5	13.0	13.0	2,817-4,446	645,577	656,398
Ofc Techn-Typing	4.6	5.0	5.0	2,686-3,264	172,996	177,727
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	3.1	4.0	4.0	2,638-3,210	145,977	150,279
Ofc Asst-Typing	28.6	31.8	31.8	2,324-2,826	957,073	994,840
Prog Techn I	0.4	1.0	1.0	2,280-2,975	33,928	34,004
Overtime	-	-	-	(111,876)	12,725	12,725
Totals, Records	55.2	59.8	59.8	$2,171,455	$2,242,560	$2,300,257
Inmate Activities:						
Teacher-High School-Phys Educ	2.7	3.0	3.0	4,390-6,147	259,546	311,460
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	44,100	45,012
Overtime	-	-	-	(119)	-	-
Totals, Inmate Activities	3.5	4.0	4.0	$271,549	$303,646	$356,472
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	23,364	24,532
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	52,794	55,434
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion	3.5	3.9	3.9	$198,252	$219,476	$223,284
Totals, Inmate Support-SCC	298.4	372.2	368.7	$22,037,403	$25,917,363	$26,326,295
Inmate Employment and Training-SCC						
Academic Education:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Sr Librarian	0.3	1.0	1.0	4,561-5,541	54,732	57,469
TV Spec	1.0	1.0	1.0	4,400-5,348	61,188	64,056
Reentry Pgrm Instructor, CDC	2.2	3.0	3.0	4,390-6,147	230,958	278,006
Teacher, High School Educ, CF	10.8	13.3	13.0	4,390-6,147	1,101,666	1,281,955

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, Elementary Educ, CF	7.1	6.0	6.0	4,390-6,147	479,187	575,028
Librarian, CF	1.8	1.0	1.0	3,925-5,011	53,288	55,953
Institution Artist/Facilitator	1.0	1.0	1.0	3,738-4,544	52,764	55,206
Library Tech Asst-Safety	1.0	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	113,529	115,299
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	29,890	31,384
Temporary Help	0.8	1.9	1.9	(56,160)	87,324	87,324
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Education	32.5	36.2	35.9	$2,378,443	$2,602,222	$2,939,376
Vocational Education:						
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Voc Instructor-Graphic Arts	2.0	2.0	2.0	4,390-6,147	160,541	192,648
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	76,221	91,464
Voc Instructor-Welding	0.9	1.0	1.0	4,390-6,147	55,926	67,116
Voc Instructor-Mill & Cabinet Work	2.0	2.0	2.0	4,390-6,147	172,586	207,108
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Carpentry	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,390-6,147	57,884	69,456
Voc Instructor-Auto Repair	0.9	1.0	1.0	4,390-6,147	55,926	67,116
Temporary Help	1.8	0.2	0.2	(134,227)	9,192	9,192
Totals, Vocational Education	13.6	12.2	12.2	$1,024,049	$919,782	$1,082,940
Camp Administration:						
Corr Administrator, DOC	0.1	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, CI	1.5	2.0	2.0	8,238-9,082	220,728	220,728
Corr Counselor II-Supvr	1.9	2.0	2.0	7,187-8,731	218,438	218,438
Corr Lieut	1.6	2.0	2.0	6,389-7,762	173,503	177,331
Stationary Engr, CF	7.0	7.0	7.0	5,415	458,109	458,109
Corr Counselor I	10.0	10.0	10.0	5,033-7,772	978,166	978,166
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	543,107	543,107
Supvng Corr Cook, DOC	3.0	3.0	3.0	3,570-4,338	146,910	149,100
Auto Equipt Opr I, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Ofc Techn-Typing	2.3	2.0	2.0	2,686-3,264	72,507	76,044
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Camp Administration	35.4	38.0	38.0	$2,797,331	$2,990,149	$3,006,442
Camp Operations:						
Corr Lieut	18.5	19.0	19.0	6,389-7,762	1,871,180	1,871,180
Corr Sgt	20.7	22.0	22.0	5,675-6,892	1,889,355	1,900,785
Corr Ofcr	134.0	142.0	142.0	3,774-6,144	10,751,535	10,783,407
Totals, Camp Operations	173.2	183.0	183.0	$13,959,391	$14,512,070	$14,555,372
Totals, Inmate Employment and Training-SCC	254.7	269.4	269.1	$20,159,214	$21,024,223	$21,584,130
Administrative Svcs-SCC						
General Administration:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, CP, C.E.A.	1.0	1.0	1.0	9,186-10,247	125,724	125,724
Corr Administrator, DOC	1.0	2.0	2.0	8,848-9,756	222,006	230,106
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	90,916	91,404
Corr Counselor II-Spec	1.6	1.0	1.0	6,686-8,527	103,884	107,977
Corr Lieut	2.0	2.0	2.0	6,389-7,762	194,624	195,299

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Bus Mgr II	-	1.0	1.0	5,685-6,859	68,220	71,628
Corr Plant Mgr II	1.0	-	-	5,679-6,853	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,636	141,082
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	62,935	64,200
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Bus svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Mgr II, CF	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svc Off I-Supvr	0.7	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,176	53,352
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	94,844	97,070
Auto Equipt Opr I, CF	2.1	3.0	3.0	3,338-3,660	127,896	129,900
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,188	45,348
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	167,624	171,496
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,817-4,446	231,401	239,681
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	10.9	7.6	7.0	2,686-3,264	274,091	254,195
Pers Spec	6.0	6.5	6.5	2,602-4,067	269,192	270,458
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,515	44,496
Ofc Asst-Typing	2.0	3.3	3.0	2,324-2,826	96,334	91,416
Temporary Help	0.1	0.1	0.1	(5,440)	4,752	4,752
Overtime	-	-	-	(72,267)	82,005	82,005
Totals, General Administration	59.1	59.5	58.6	$3,364,303	$3,392,923	$3,414,241
Inmate Trust:						
Accountant I-Supvr	0.5	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	2.2	2.0	2.0	2,680-3,103	77,016	77,016
Sr Acct Clk	0.1	1.0	1.0	2,638-3,209	36,391	38,090
Acct Clk II	4.9	5.0	5.0	2,364-2,876	162,705	167,361
Totals, Inmate Trust	7.7	9.0	9.0	$267,319	$312,316	$320,481
Reimbursement and Forestry Indirect Overhead:						
Corr Ofcr	-	-	2.4	3,774-6,144	-	114,126
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Temporary Help	1.2	0.6	0.6	(87,701)	41,816	41,816
Overtime	-	-	-	(12,232,935)	-	-
Totals, Reimbursement and Forestry Indirect Overhead	2.2	1.6	4.0	$12,365,648	$86,828	$200,954
Totals, Administrative Svcs-SCC	69.0	70.1	71.6	$15,997,270	$3,792,067	$3,935,676
TOTALS, AUTHORIZED POSITIONS	**1,123.9**	**1,191.1**	**1,157.0**	**$102,029,961**	**$89,607,462**	**$89,641,158**
Regular/Ongoing Positions	*1,114.6*	*1,179.8*	*1,145.7*	*84,288,546*	*86,295,106*	*86,328,802*
Temporary Help	*9.3*	*11.3*	*11.3*	*684,329*	*499,364*	*499,364*
Overtime	-	-	-	*17,057,086*	*2,812,992*	*2,812,992*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
INMATE WELFARE FUND (5254)						
Inmate Welfare Fund						
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	0.1	1.0	1.0	$3,829-4,614	$45,948	$48,245
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	92,901	95,028
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	175,100	177,100
Overtime	-	-	-	(23,806)	-	-
Totals, Richard J. Donovan Correctional Facility	5.6	7.0	7.0	$269,755	$313,949	$320,373
Avenal State Prison:						
Prison Canteen Mgr II	0.5	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	49,435	50,347
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	308,107	312,464
Overtime	-	-	-	(12,213)	-	-
Totals, Avenal State Prison	9.4	10.0	10.0	$477,613	$453,902	$461,468
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	48,862	50,962
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	180,249	181,248
Overtime	-	-	-	(8,978)	-	-
Totals, Chuckawalla Valley State Prison	5.4	6.0	6.0	$286,659	$284,479	$287,578
Mule Creek State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	211,512	215,328
Overtime	-	-	-	(12,204)	-	-
Totals, Mule Creek State Prison	6.5	7.0	7.0	$309,082	$317,292	$321,108
Northern California Women's Facility:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	11,261	11,824
Totals, Northern California Women's Facility	-	0.3	0.3	-	$11,261	$11,824
Sierra Conservation Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.8	3.0	3.0	3,497-4,201	149,052	151,070
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,751	127,560	129,437
Overtime	-	-	-	(3,306)	-	-
Totals, Sierra Conservation Center	6.4	7.0	7.0	$312,025	$331,980	$335,875
California Correctional Institution:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	45,612	47,892
Materials & Stores Supvr I	5.6	6.0	6.0	3,128-3,751	257,484	261,353
Overtime	-	-	-	(15,973)	-	-
Totals, California Correctional Institution	8.1	9.0	9.0	$386,927	$408,876	$415,025
California Men's Colony:						
Prison Canteen Mgr II	-	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	217,584	219,456
Overtime	-	-	-	(6,144)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, California Men's Colony	6.8	8.0	8.0	$320,284	$364,356	$368,525
California Correctional Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,044	100,824
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	249,786	258,540
Overtime	-	-	-	(1,843)	-	-
Totals, California Correctional Center	8.9	10.0	10.0	$393,835	$447,162	$458,796
California Rehabilitation Center:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	2.4	3.0	3.0	3,497-4,201	142,073	144,886
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	127,560	129,432
Overtime	-	-	-	(15,052)	-	-
Totals, California Rehabilitation Center	5.8	7.0	7.0	$299,624	$315,581	$322,558
Folsom State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	45,948	48,240
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.2	6.0	6.0	3,128-3,751	226,464	237,770
Overtime	-	-	-	(26,407)	-	-
Totals, Folsom State Prison	5.2	8.0	8.0	$278,819	$322,824	$336,422
California Medical Facility:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,948	48,240
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,347	50,412
Materials & Stores Supvr I	0.6	2.0	2.0	3,128-3,751	75,072	78,826
Overtime	-	-	-	(12,332)	-	-
Totals, California Medical Facility	2.4	4.0	4.0	$134,127	$171,367	$177,478
California Institution for Men:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,201	41,964	44,064
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	210,378	216,509
Overtime	-	-	-	(15,907)	-	-
Totals, California Institution for Men	6.2	7.0	7.0	$297,399	$307,710	$315,941
California State Prison-Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	316,284	316,284
Acct Clk II	0.4	0.5	0.5	2,364-2,876	17,254	17,254
Overtime	-	-	-	(3,247)	-	-
Totals, California State Prison-Corcoran	9.4	9.5	9.5	$442,554	$439,318	$439,318
California Institution for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	2.0	2.0	3,128-3,751	77,436	81,305
Overtime	-	-	-	(5,959)	-	-
Totals, California Institution for Women	3.0	4.0	4.0	$169,347	$183,216	$187,085
San Quentin State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,369	100,824
Materials & Stores Supvr I	5.3	6.0	6.0	3,128-3,751	257,044	262,634

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Mgmt Svcs Techn	0.4	-	-	2,495-3,426	-	-
Overtime	-	-	-	(23,159)	-	-
Totals, San Quentin State Prison	8.6	9.0	9.0	$410,385	$412,781	$418,826
Correctional Training Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,239	100,824
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	255,538	261,554
Overtime	-	-	-	(17,152)	-	-
Totals, Correctional Training Facility	8.9	9.0	9.0	$423,876	$411,145	$417,746
Deuel Vocational Institution:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	56,568	56,568
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	130,088	132,088
Overtime	-	-	-	(22,303)	-	-
Totals, Deuel Vocational Institution	4.9	5.0	5.0	$254,733	$237,068	$239,068
Wasco State Prison:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	0.9	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	47,590	49,558
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	171,000	175,041
Acct Clk II	0.5	1.0	1.0	2,364-2,876	28,368	29,786
Overtime	-	-	-	(10,599)	-	-
Totals, Wasco State Prison	6.4	8.0	8.0	$295,664	$352,738	$360,165
North Kern State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	52,297	54,741
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.4	4.0	4.0	3,128-3,751	171,000	174,444
Acct Clk II	0.9	1.0	1.0	2,364-2,876	34,077	34,506
Overtime	-	-	-	(14,319)	-	-
Totals, North Kern State Prison	6.3	7.0	7.0	$310,478	$307,786	$314,103
Calipatria State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	54,962	55,368
Prison Canteen Mgr I	0.4	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	216,669	220,451
Overtime	-	-	-	(10,368)	-	-
Totals, Calipatria State Prison	5.7	7.0	7.0	$286,924	$322,043	$326,231
California State Prison-Sacramento:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	134,905	135,036
Overtime	-	-	-	(3,747)	-	-
Totals, California State Prison-Sacramento	5.0	5.0	5.0	$239,932	$240,685	$240,816
Central California Women's Facility:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.0	5.0	5.0	3,128-3,751	209,918	216,411
Overtime	-	-	-	(17,662)	-	-
Totals, Central California Women's Facility	6.0	7.0	7.0	$285,619	$315,698	$322,191
Pelican Bay State Prison:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	169,368	173,332
Overtime	-	-	-	(691)	-	-
Totals, Pelican Bay State Prison	6.0	6.0	6.0	$277,589	$275,148	$279,112
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.3	5.0	5.0	3,128-3,751	206,852	214,083
Acct Clk II	1.0	1.0	1.0	2,364-2,876	30,280	31,792
Overtime	-	-	-	(2,030)	-	-
Totals, California State Prison-Los Angeles County	7.1	8.0	8.0	$309,536	$342,912	$351,655
Centinela State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.4	2.0	2.0	3,497-4,201	92,376	94,474
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	175,264	177,272
Overtime	-	-	-	(711)	-	-
Totals, Centinela State Prison	6.4	7.0	7.0	$318,580	$323,008	$327,114
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,203	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	169,493	173,401
Overtime	-	-	-	(28,193)	-	-
Totals, Pleasant Valley State Prison	5.3	6.0	6.0	$278,034	$275,108	$279,181
Ironwood State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	48,253	49,957
Materials & Stores Supvr I	3.5	4.0	4.0	3,128-3,751	166,188	169,988
Overtime	-	-	-	(10,803)	-	-
Totals, Ironwood State Prison	5.8	7.0	7.0	$312,733	$320,221	$325,725
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	8.8	9.0	9.0	3,128-3,751	402,049	404,060
Overtime	-	-	-	(9,701)	-	-
Totals, California SATF and State Prison at Corcoran	11.8	12.0	12.0	$553,271	$558,241	$560,252
California State Prison-Solano:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,564	100,824
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,751	217,221	221,113
Overtime	-	-	-	(2,520)	-	-
Totals, California State Prison-Solano	7.7	8.0	8.0	$357,274	$373,153	$377,305
Kern Valley State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,892	50,412
Materials & Stores Supvr I	5.7	5.0	5.0	3,128-3,751	222,464	227,777
Overtime	-	-	-	(10,539)	-	-
Totals, Kern Valley State Prison	7.7	7.0	7.0	$355,246	$327,724	$333,557

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Valley State Prison for Women:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	165,816	171,693
Overtime	-	-	-	(922)	-	-
Totals, Valley State Prison for Women	5.9	6.0	6.0	$267,616	$271,596	$277,473
High Desert State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,174	100,824
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	169,996	173,988
Overtime	-	-	-	(280)	-	-
Totals, High Desert State Prison	6.9	7.0	7.0	$315,161	$325,538	$330,180
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	51,702	54,286
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,282	50,412
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	206,093	214,248
Totals, Salinas Valley State Prison	6.7	7.0	7.0	$286,314	$308,077	$318,946
Totals, Inmate Welfare Fund	218.2	241.8	241.8	$10,517,015	$10,973,943	$11,159,020
TOTALS, AUTHORIZED POSITIONS	**218.2**	**241.8**	**241.8**	**$10,517,015**	**$10,973,943**	**$11,159,020**
Regular/Ongoing Positions	*218.2*	*241.8*	*241.8*	*10,167,945*	*10,973,943*	*11,159,020*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	*349,070*	-	-
TOTALS, AUTHORIZED POSITIONS-ADULT	**46,139.7**	**52,139.2**	**51,824.9**	**$3,886,496,366**	**$3,780,315,293**	**$3,862,759,509**
Regular/Ongoing Positions	*45,678.1*	*51,976.8*	*51,662.5*	*3,349,917,555*	*3,696,878,830*	*3,779,323,046*
Temporary Help	*461.6*	*162.4*	*162.4*	*32,922,936*	*7,302,878*	*7,302,878*
Overtime	-	-	-	*503,655,875*	*76,133,585*	*76,133,585*
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
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	77,318	77,592
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	55,476	58,248
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,400-5,348	160,600	168,630
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,340	78,182
Temporary Help	1.0	-	-	(77,352)	-	-
Overtime	-	-	-	(6,952)	-	-
Totals, Management-SYCRCC	7.6	11.0	11.0	$496,343	$700,958	$722,162
Treatment Svcs-SYCRCC:						
Treatment Programs:						
Sr Youth Corr Counselor	1.2	3.8	3.8	5,940-7,224	282,549	293,758
Corr Sgt	4.3	-	-	5,675-6,892	-	-
Youth Corr Counselor	17.9	53.3	53.3	4,142-6,743	3,031,156	3,153,263
Youth Corr Off	23.2	-	-	3,774-6,144	-	-
Temporary Help	0.5	-	-	(39,063)	-	-
Overtime	-	-	-	(811)	368,813	368,813

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Treatment Programs	47.1	57.1	57.1	$3,603,770	$3,682,518	$3,815,834
Casework:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Parole Agent III (Youth Authority)	0.5	1.0	1.0	7,535-9,160	90,420	94,941
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	3.9	-	-	7,116-8,930	-	-
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Casework Spec (Youth Authority)	9.8	1.3	1.3	5,188-7,772	139,551	146,839
Parole Agent I (Youth Authority)	1.0	4.3	4.3	5,033-7,772	259,703	272,689
Corr Case Recds Mgr	-	8.0	8.0	4,866-5,866	467,136	490,493
Youth Corr Counselor	1.5	-	-	4,142-6,743	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Sr Word Proc Techn	0.9	1.0	1.0	2,742-3,333	40,008	40,008
Ofc Techn-Typing	6.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	9.1	9.1	2,638-3,210	288,070	302,473
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Word Proc Techn	1.0	2.0	2.0	2,324-2,975	63,588	64,982
Temporary Help	3.8	-	-	(288,655)	-	-
Overtime	-	-	-	(888,569)	-	-
Totals, Casework	36.0	27.7	27.7	$3,839,793	$1,389,566	$1,453,515
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	0.5	0.5	19,052-22,377	54,756	57,494
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	9,252-9,616	34,296	36,011
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	1.0	3.2	3.2	7,285-9,296	283,642	297,781
Supvng Casework Spec I (Youth Authority)	0.3	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	0.7	2.0	2.0	7,116-8,930	120,043	126,045
Sr Youth Corr Counselor	0.9	1.0	1.0	5,940-7,224	74,355	77,304
Stationary Engr, CF	1.0	-	-	5,415	-	-
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	214,692	225,906
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	150,215	157,725
Youth Corr Counselor	6.3	12.5	12.5	4,142-6,743	731,035	759,636
Youth Corr Off	1.0	1.7	1.7	3,774-6,144	103,499	105,326
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	34,811
Custodian, CF	2.0	-	-	2,098-2,549	-	-
Totals, Intensive Treatment Unit	17.2	29.6	29.6	$1,496,099	$1,976,641	$2,064,809
Sexual Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	1.0	0.5	0.5	7,187-8,731	43,122	45,278
Psychologist-Clinical, CF	3.6	2.0	2.0	7,116-8,930	120,043	126,045
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	74,355	77,304
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	214,692	225,906
Parole Agent I (Youth Authority)	1.0	0.5	0.5	5,033-7,772	30,198	31,708
Youth Corr Counselor	9.3	10.7	10.7	4,142-6,743	625,766	650,249
Youth Corr Off	-	1.7	1.7	3,774-6,144	103,499	105,326
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	34,811
Totals, Sexual Behavior Treatment Program	16.9	19.4	19.4	$2,837,081	$1,243,907	$1,296,627
Provision 16 HCRP (Mental Health Positions):						
Sr Psychiatrist Supvr, Corr & Rehab	0.3	-	-	20,383-23,518	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Registered Nurse, CF	0.7	-	-	7,285-9,296	-	-
Psych Techn-Safety	0.8	-	-	4,814-5,161	-	-
Totals, Provision 16 HCRP	1.8	-	-	$167,853	-	-
Foster Grandparents Program:						
Volunteer Svcs Pgrm Mgr (Youth Authority)	0.4	1.0	1.0	4,728-5,698	56,736	59,573
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Foster Grandparents Program	0.9	2.0	2.0	$48,333	$95,904	$98,741
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(134,516)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	$134,516	-	-
Totals, Treatment Svcs-SYCRCC	119.9	135.8	135.8	$12,127,445	$8,388,536	$8,729,526
Support Svcs-SYCRCC:						
Training:						
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,920
Totals, Training-SYCRCC	-	2.5	2.5	-	$121,716	$127,800
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion-SYCRCC	2.0	3.0	3.0	$116,010	$163,536	$165,872
Security:						
Major	1.0	1.0	1.0	7,819-9,504	108,219	113,552
Corr Lieut	7.4	7.5	7.5	6,388-7,762	682,654	701,223
Corr Sgt	5.7	6.3	6.3	5,675-6,892	517,722	526,025
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Youth Corr Off	43.8	71.1	71.1	3,774-6,144	4,328,713	4,405,100
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	10.7	-	-	(820,586)	-	-
Overtime	-	-	-	(1,299,212)	495,645	495,645
Totals, Security-SYCRCC	70.6	86.9	86.9	$7,014,483	$6,170,261	$6,278,853
Business Svcs:						
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	117,733	117,733
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.2	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	53,352	53,352
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Business Svcs-SYCRCC	5.2	6.0	6.0	$335,418	$374,257	$376,810
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	3.3	4.0	4.0	2,602-4,067	188,995	190,092
Temporary Help	0.1	0.5	0.5	(6,440)	281,732	281,732
Totals, Personnel-SYCRCC	5.4	6.5	6.5	$248,803	$563,247	$564,344
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Cook I	2.8	3.0	3.0	2,899-3,894	114,168	117,648
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	3.5	4.0	4.0	2,659-3,233	165,504	165,504
Cook Spec I, CF	3.9	5.0	5.0	2,378-2,891	170,268	173,123
Food Svc Techn I, CF	1.0	1.0	1.0	2,065-2,507	32,364	32,364
Temporary Help	0.2	0.5	0.5	(14,536)	24,300	24,300
Overtime	-	-	-	(51,516)	27,750	27,750
Totals, Food Svcs-SYCRCC	14.9	17.5	17.5	$689,788	$736,674	$743,009
Warehouse/Laundry/Clothing:						
Warehouse Worker, CF	1.9	2.0	2.0	3,128-3,420	80,856	82,080
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Overtime	-	-	-	(1,637)	-	-
Totals, Warehouse/Laundry/Clothing-SYCRCC	3.9	4.0	4.0	$161,708	$165,444	$166,668
Plant Operations:						
Stationary Engr, CF	2.0	3.0	3.0	5,415	194,940	198,189
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Plumber II, CF	1.4	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, CF	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	1.0	2.0	2.0	4,207-4,621	100,968	106,012
Painter I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Bldg Maint Worker, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Auto Equipt Opr I, CF	0.6	2.0	2.0	3,338-3,660	80,112	84,119
Lead Groundskeeper, CF	2.0	2.0	2.0	3,051-3,660	87,840	87,840
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Custodian, CF	2.0	5.0	5.0	2,098-2,549	138,984	142,760
Temporary Help	1.1	0.2	0.2	(84,539)	32,974	32,974
Overtime	-	-	-	(116,028)	33,300	33,300
Totals, Plant Operations-SYCRCC	15.5	21.2	21.2	$949,452	$1,049,734	$1,067,422
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen-SYCRCC	1.0	1.0	1.0	$50,412	$50,412	$50,412
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	324,732	324,732
Dentist, CF	2.7	3.0	3.0	10,665-17,761	637,032	637,032
Dental Asst, CF	5.0	5.0	5.0	2,408-3,162	285,210	299,190
Overtime	-	-	-	(927)	-	-
Totals, Dental-SYCRCC	8.7	9.0	9.0	$1,165,427	$1,246,974	$1,260,954
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	2.0	-	-	$154,453	-	-
Provision 16 HCRP (Medical):						
Nurse Practitioner	1.0	-	-	9,064-10,329	-	-
Nurse Instructor	1.0	-	-	7,260-9,728	-	-
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	1.6	-	-	3,367-3,680	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	1.1	-	-	2,686-3,264	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Totals, Provision 16 HCRP (Medical)	6.7	-	-	$406,399	-	-
Mental Health Remedial Plan-Medical:						
Sr Psychiatrist Supvr, Corr & Rehab	0.8	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	-	2.5	2.5	19,052-22,377	273,780	287,469
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	109,512	114,988
Sr Psychologist, CF-Supvr	1.0	2.1	2.1	9,252-9,616	144,043	151,245
Sr Psychologist, CF-Spec	1.0	-	-	8,416-9,376	-	-
Registered Nurse, CF	0.7	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.7	2.1	2.1	7,116-8,930	126,044	132,346
Psych Techn-Safety	0.4	1.3	1.3	4,814-5,161	61,025	64,076
Staff Psychologist, CF-Clinical	-	2.5	2.5	4,813-6,635	144,390	151,610
Clinical Psychology Intern	0.9	5.0	5.0	2,846-4,223	169,632	178,113
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Mental Health Remedial Plan-Medical	7.0	16.5	16.5	$702,615	$1,028,426	$1,079,847
Healthcare Remedial Plan-Medical:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,029	252,029
Physician & Surgeon, CF	0.5	1.0	1.0	15,510-17,234	248,172	248,172
Pharmacist I	1.5	1.5	1.5	9,246-9,708	174,744	174,744
Nurse Practitioner	-	1.0	1.0	9,064-10,329	75,072	78,826
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	108,000	113,304
Registered Nurse, CF	9.3	9.3	9.3	7,285-9,296	824,334	865,426
Nurse Instructor	-	1.0	1.0	7,260-9,728	65,316	68,582
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Radiologic Technologist	0.5	0.5	0.5	4,758-5,380	32,280	32,280
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	63,312	66,478
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Ofc Techn-Typing	0.7	1.6	1.6	2,686-3,264	51,571	52,215
Ofc Asst-Typing	-	3.5	3.5	2,324-2,826	90,006	94,506
Temporary Help	1.2	-	-	(89,054)	-	-
Overtime	-	-	-	(454,303)	7,770	7,770
Totals, Healthcare Remedial Plan-Medical	16.7	25.4	25.4	$2,197,612	$2,101,230	$2,166,143
Totals, Support Svcs-SYCRCC	159.6	199.5	199.5	$14,192,580	$13,771,911	$14,048,134
Education Svcs-Jack B. Clarke High School-SYCRCC:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Staff Info Syss Analyst-Spec	0.8	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Mgmt Svcs Techn	2.7	2.0	2.0	2,495-3,426	82,224	82,227
Totals, Education Administration	6.3	4.0	4.0	$414,976	$281,232	$281,235
Core Academic Education:						
Teacher, High School-Soc Science	2.2	3.0	3.0	4,390-6,147	246,793	288,508
Teacher, High School-English/Language	0.9	1.0	1.0	4,390-6,147	50,952	53,500
Teacher-High School-Phys Educ	0.5	1.0	1.0	4,390-6,147	97,920	117,504
Teacher, High School Educ, CF	0.8	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	0.7	1.0	1.0	4,390-6,147	97,920	117,504

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher-High School-Arts & Crafts	0.2	1.0	1.0	4,390-6,147	94,141	94,141
Temporary Help	3.9	5.0	5.0	(295,705)	247,014	247,014
Overtime	-	-	-	(1,399)	-	-
Totals, Core Academic Education	9.2	12.0	12.0	$803,357	$834,740	$918,171
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.3	1.0	1.0	5,065-6,466	60,780	63,816
School Psychologist	0.1	-	-	5,053-8,578	-	-
Resource Spec-Special Ed	1.3	1.0	1.0	5,053-8,578	94,608	94,608
Language Speech & Hearing Spec	0.2	-	-	5,053-6,448	-	-
Assoc Govtl Prog Analyst	0.3	2.0	2.0	4,400-5,348	105,600	110,880
Teacher-Emotion/Learning Handicap	0.3	3.0	3.0	4,390-6,147	259,821	280,737
Teacher, Elementary Educ, CF	0.2	-	-	4,390-6,147	-	-
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	66,348	67,845
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	5.7	6.0	6.0	2,312-2,810	215,827	215,854
Temporary Help	-	1.0	1.0	-	110,193	110,193
Totals, Special Education Assessment	9.7	17.0	17.0	$486,343	$941,762	$973,947
Intensive Treatment Program-Education:						
Teacher, Elementary Educ, CF	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Totals, Intensive Treatment Program-Education	0.8	1.0	1.0	$73,428	$52,680	$55,320
Library:						
Sr Librarian	1.0	1.0	1.0	4,561-5,541	69,312	69,312
Totals, Library	1.0	1.0	1.0	$67,662	$69,312	$69,312
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Science, CF	0.9	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.2	-	-	4,390-6,147	-	-
Temporary Help	-	0.4	0.4	-	19,675	19,675
Totals, Sex Offender Treatment Program-Education	3.1	1.4	1.4	$290,463	$72,355	$74,989
No Child Left Behind:						
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, No Child Left Behind	1.0	1.0	1.0	$35,880	$35,880	$35,880
Vocational Education:						
Voc Instructor-Ofc Technologists	0.5	2.0	2.0	4,390-6,147	96,757	101,843
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	82,445	98,940
Temporary Help	0.4	0.1	0.1	(31,960)	4,842	4,842
Overtime	-	-	-	(4,440)	-	-
Totals, Vocational Education	1.9	3.1	3.1	$162,877	$184,044	$205,625
Special Education Instruction:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	97,920	97,908
Resource Spec-Special Ed	0.1	2.0	2.0	5,053-8,578	119,185	125,443
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	50,952	53,755
Teacher, High School-Soc Science	0.2	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	-	1.0	1.0	4,390-6,147	50,952	53,755
Teacher-Emotion/Learning Handicap	1.9	2.0	2.0	4,390-6,147	105,120	110,394
Teaching Asst	1.0	3.0	3.0	2,312-2,810	90,744	93,427
Temporary Help	-	0.3	0.3	-	16,149	16,149
Totals, Special Education Instruction	4.2	10.3	10.3	$336,491	$531,022	$550,831

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	97,920	117,504
Teaching Asst	1.0	3.0	3.0	2,312-2,810	93,960	96,804
Totals, English Language Learner	2.0	4.0	4.0	$134,177	$191,880	$214,308
Totals, Education Svcs-Jack B. Clarke High School-SYCRCC	39.2	54.8	54.8	$2,805,654	$3,194,907	$3,379,618
TOTALS, AUTHORIZED POSITIONS	**326.3**	**401.1**	**401.1**	**$29,622,022**	**$26,056,312**	**$26,879,440**
Regular/Ongoing Positions	*303.4*	*393.1*	*393.1*	*24,913,822*	*24,386,155*	*25,209,283*
Temporary Help	*22.9*	*8.0*	*8.0*	*1,747,890*	*736,879*	*736,879*
Overtime	-	-	-	*2,960,310*	*933,278*	*933,278*
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5640)						
Management-PGYCCC:						
Prog Administrator-Mgrl	1.0	1.0	1.0	$8,447-9,310	$113,280	$113,280
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	100,824	100,824
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	-	4,300	4,300
Totals, Management-PGYCCC	2.0	3.0	3.0	$345,142	$271,204	$273,844
Treatment Svcs-PGYCCC:						
General Population:						
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	88,248	88,248
Youth Corr Counselor	7.0	12.4	12.4	4,142-6,743	856,254	869,667
Youth Corr Off	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Temporary Help	1.1	3.1	3.1	(86,018)	64,800	64,800
Overtime	-	-	-	(235,121)	307,300	307,300
Totals, General Population	10.1	17.5	17.5	$1,088,859	$1,391,890	$1,405,303
Casework:						
Casework Spec (Youth Authority)	-	4.0	4.0	5,188-7,772	261,456	261,456
Parole Agent I (Youth Authority)	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	-	-	-	(10,755)	25,500	25,500
Totals, Casework	1.0	5.4	5.4	$101,559	$390,300	$390,300
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(299,085)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	$299,085	-	-
Totals, Treatment Svcs-PGYCCC	11.1	22.9	22.9	$1,489,503	$1,782,190	$1,795,603
Support Svcs-PGYCCC:						
Training:						
Temporary Help	-	0.3	0.3	-	9,900	9,900
Overtime	-	-	-	-	1,800	1,800
Totals, Training	-	0.3	0.3	-	$11,700	$11,700
Religion:						
Temporary Help	-	0.2	0.2	-	8,700	8,700
Totals, Religion	-	0.2	0.2	-	$8,700	$8,700
Security:						
Corr Lieut	1.0	1.0	1.0	6,388-7,762	101,224	101,224
Corr 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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.2	2.7	2.7	(17,509)	84,200	84,200
Overtime	-	-	-	(146,674)	45,800	45,800
Totals, Security	3.2	5.7	5.7	$451,695	$391,603	$391,603
Business Svcs:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	45,012	45,012
Totals, Business Svcs	1.0	1.0	1.0	$45,012	$45,012	$45,012
Food Svcs:						
Supvng Cook I	0.8	1.0	1.0	2,899-3,894	34,788	36,528
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II, CF	1.6	2.0	2.0	2,659-3,233	78,015	81,681
Temporary Help	0.1	-	-	(8,303)	-	-
Overtime	-	-	-	(13,487)	8,700	8,700
Totals, Food Svcs	2.7	4.0	4.0	$123,849	$153,735	$160,753
Plant Operations:						
Maint Mechanic, CF	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Totals, Plant Operations	1.0	1.0	1.0	$55,452	$55,452	$55,452
Healthcare Remedial Plan-Medical:						
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Temporary Help	-	0.4	0.4	-	10,600	10,600
Totals, Healthcare Remedial Plan-Medical	-	1.4	1.4	-	$98,020	$102,391
Provision 16 Ward (Safety):						
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Provision 16 Ward (Safety)	1.0	-	-	$43,854	-	-
Provision 16 HCRP (Medical):						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Totals, Provision 16 HCRP (Medical)	1.0	-	-	$91,060	-	-
Totals, Support Svcs-PGYCCC	9.9	13.6	13.6	$810,922	$764,222	$775,611
Education Svcs-PGYCCC:						
Core Academic Education:						
Overtime	-	-	-	-	4,100	4,100
Totals, Core Academic Education	-	-	-	-	$4,100	$4,100
Totals, Education Services-PGYCCC	-	-	-	-	$4,100	$4,100
TOTALS, AUTHORIZED POSITIONS	**23.0**	**39.5**	**39.5**	**$2,645,567**	**$2,821,716**	**$2,849,158**
Regular/Ongoing Positions	*21.6*	*32.4*	*32.4*	*1,828,615*	*2,233,476*	*2,260,918*
Temporary Help	*1.4*	*7.1*	*7.1*	*111,830*	*190,740*	*190,740*
Overtime	-	-	-	*705,122*	*397,500*	*397,500*
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Management-NCYCC:						
Administrator-Rehab Svcs:	-	1.0	1.0	$9,062-9,991	$108,744	$114,181
Mental Hlth Prog Admin	-	4.0	4.0	6,779-7,474	325,392	341,662
Temporary Help	0.1	-	-	(9,801)	-	-
Overtime	-	-	-	(26,001)	-	-
Totals, Management-NCYCC	0.1	5.0	5.0	$35,802	$434,136	$455,843
Treatment Svcs-NCYCC:						
Treatment Programs:						
Youth Corr Counselor	-	1.8	1.8	4,142-6,743	89,467	93,924
Totals, Treatment Programs	-	1.8	1.8	$473,275	$89,467	$93,924

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Casework Services:						
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
Temporary Help	3.3	-	-	(222,172)	-	-
Overtime	-	-	-	(18,988)	-	-
Totals, Casework Services	3.3	6.3	6.3	241,160	$440,189	$462,198
Intensive Behavior Treatment Program:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	111,388	116,476
Registered Nurse, CF	-	6.5	6.5	7,285-9,296	584,222	613,384
Psychologist-Clinical, CF	-	1.0	1.0	7,116-8,930	98,809	104,542
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	352,820	367,731
Totals, Intensive Behavior Treatment Program	-	16.0	16.0	-	$1,375,863	$1,442,188
Specialized Counseling Program:						
Staff Psychiatrist, Corr & Rehab	-	1.5	1.5	19,052-22,377	342,936	360,083
Sr Psychologist, CF-Supvr	-	1.5	1.5	9,252-9,616	167,082	174,715
Psych Techn-Safety	-	9.7	9.7	4,814-5,161	526,516	548,767
Totals, Specialized Counseling Pgrm	-	12.7	12.7	-	$1,036,534	$1,083,565
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	111,388	116,476
Registered Nurse, CF	2.0	6.5	6.5	7,285-9,296	584,222	613,384
Psychologist-Clinical, CF	1.3	-	-	7,116-8,930	-	-
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	352,820	367,731
Staff Psychologist, CF-Clinical	-	4.0	4.0	4,813-6,635	230,198	242,590
Totals, Intensive Treatment Unit	4.3	19.0	19.0	$539,636	$1,507,252	$1,580,236
Sexual Behavior Treatment Program:						
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Psychologist-Clinical, CF	3.7	5.1	3.7	7,116-8,930	503,925	386,806
Staff Psychologist, CF-Clinical	1.0	3.0	3.0	4,813-6,635	172,648	181,942
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	6.6	8.1	6.7	$613,914	$676,573	$568,748
Provision 16 HCRP (Mental Health Positions):						
Registered Nurse, CF	3.4	-	-	7,285-9,296	-	-
Psych Techn-Safety	3.7	-	-	4,814-5,161	-	-
Totals, Provision 16 HCRP	7.1	-	-	$517,170	-	-
Correctional Treatment Center:						
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Temporary Help	2.5	-	-	164,021	-	-
Overtime	-	-	-	(92,297)	-	-
Totals, Correctional Treatment Center	3.5	-	-	$335,292	-	-
Totals, Treatment Svcs-NCYCC	24.8	63.9	62.5	$2,720,447	$5,125,878	$5,230,859
Support Svcs-NCYCC:						
Training:						
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,188	46,394
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,920
Temporary Help	0.1	0.4	0.4	(7,907)	29,800	29,800
Overtime	-	-	-	-	11,300	11,300

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Training	0.9	3.9	3.9	$47,357	$207,004	$215,294
Security:						
Corr Lieut	-	7.0	7.0	6,388-7,762	556,592	563,393
Corr Sgt	-	0.8	0.8	5,675-6,892	54,480	57,207
Youth Corr Off	1.0	0.7	0.7	3,774-6,144	11,702	33,391
Overtime	-	-	-	(1,333)	-	-
Totals, Security	1.0	8.5	8.5	$101,676	$622,774	$653,991
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Budget Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	82,470	86,592
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Business Svcs	4.5	5.0	5.0	$326,736	$313,746	$319,480
Personnel:						
Instl Pers Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, CF	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Budget Analyst	0.2	1.0	1.0	4,400-5,348	65,376	65,376
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Off I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Sr Pers Spec	1.6	2.9	2.9	3,658-4,446	143,153	147,461
Pers Supvr I	1.5	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.9	1.0	1.0	3,618-4,396	51,702	52,646
Ofc Techn-Typing	3.6	5.0	5.0	2,686-3,264	175,032	179,860
Pers Spec	4.5	6.6	6.6	2,602-4,067	273,345	280,422
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,134	31,640
Temporary Help	0.4	0.8	0.8	(26,231)	25,200	25,200
Overtime	-	-	-	(43,612)	11,000	11,000
Totals, Personnel	19.6	25.3	25.3	$990,575	$1,189,938	$1,208,601
Food Svcs:						
Corr Food Mgr I, DOC	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Supvng Cook II, CF	2.8	3.0	3.0	3,297-4,009	146,436	147,444
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	7.6	5.5	5.0	2,899-3,894	260,057	238,250
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Baker I, CF	1.9	2.0	2.0	2,659-3,233	81,004	81,972
Cook Spec II, CF	7.6	8.0	8.0	2,659-3,233	321,614	325,648
Cook Spec I, CF	29.7	30.5	29.5	2,378-2,891	1,091,555	1,073,097
Temporary Help	0.4	8.2	8.2	(26,277)	142,400	142,400
Overtime	-	-	-	(289,119)	79,700	79,700
Totals, Food Svcs	54.0	61.2	59.7	$2,435,359	$2,320,922	$2,286,667
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Warehouse Worker, CF	0.2	3.0	3.0	3,128-3,420	112,608	118,238
Materials & Stores Supvr I	4.5	2.0	2.0	3,128-3,751	108,488	104,906
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Temporary Help	-	0.5	0.5	-	7,400	7,400

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(1,448)	13,000	13,000
Totals, Warehouse/Laundry/Clothing	6.7	7.5	7.5	$299,287	$336,440	$338,488
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	8.9	9.0	9.0	5,415	588,069	591,318
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Equipt Maint Supvr, CF	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, CF	2.0	2.0	2.0	4,614-5,312	127,680	127,680
Plumber II, CF	2.7	3.0	3.0	4,402-4,837	170,672	173,272
Electrician II, CF	2.7	3.0	3.0	4,402-4,837	168,912	171,552
Carpenter III, CF	0.8	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, CF	2.9	3.0	3.0	4,207-4,621	168,756	168,756
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, CF	4.3	5.0	5.0	4,201-4,613	266,892	271,932
Heavy Equipt Mechanic, CF	4.8	5.0	5.0	4,106-4,507	267,658	270,028
Locksmith I, CF	3.0	3.0	3.0	4,012-4,402	158,472	158,472
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Auto Equipt Opr II, CF	0.8	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, CF	2.7	2.0	2.0	3,580-4,522	108,528	108,528
Heavy Truck Driver, CF	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Bldg Maint Worker, CF	3.0	3.0	3.0	3,497-3,828	137,808	137,808
Pest Cntrl Tech, CF	0.9	1.0	1.0	3,338-3,660	41,893	43,765
Auto Equipt Opr I, CF	4.0	4.0	4.0	3,338-3,660	175,680	175,680
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, CF	4.0	4.0	4.0	3,051-3,660	175,356	176,880
Ofc Techn-Typing	1.1	1.5	1.5	2,686-3,264	56,729	57,606
Temporary Help	1.1	1.3	1.3	(71,268)	132,700	132,700
Overtime	-	-	-	(128,246)	86,800	86,800
Totals, Plant Operations	57.7	59.8	59.8	$3,295,387	$3,422,093	$3,444,906
Dental:						
Dentist, CF	2.2	2.5	2.5	10,665-17,761	559,356	563,175
Dental Asst, CF	3.0	3.0	3.0	2,408-3,162	158,319	166,155
Totals, Dental	5.2	5.5	5.5	$668,825	$717,675	$729,330
Provision 16 HCRP (Medical):						
Nurse Practitioner	1.2	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Nurse Instructor	1.0	-	-	7,260-9,728	-	-
Corr Hlth Svcs Adm II, CF	1.0	-	-	6,457-7,118	-	-
Hlth Recd Techn I	1.8	-	-	3,367-3,680	-	-
Custodian, CF	0.7	-	-	2,098-2,549	-	-
Totals, Provision 16 HCRP	6.7	-	-	$529,105	-	-
Ward Safety-Safety Remedial Plan:						
Corr Lieut	0.7	-	-	6,388-7,762	-	-
Totals, Ward Safety-Safety Remedial Plan	0.7	-	-	$70,844	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	1.3	3.0	3.0	19,052-22,377	685,872	720,165
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	69,204	72,664
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	136,692	143,527

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Psychologist, CF-Supvr	0.9	2.5	2.5	9,252-9,616	278,470	291,191
Sr Psychologist, CF-Spec	2.0	3.0	3.0	8,416-9,376	338,016	343,666
Registered Nurse, CF	3.9	-	-	7,285-9,296	-	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Psych Techn-Safety	4.4	5.8	5.8	4,814-5,161	314,824	328,129
Clinical Psychology Intern	5.0	11.3	11.3	2,846-4,223	405,682	425,965
Ofc Techn-Typing	2.8	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(17,465)	-	-
Overtime	-	-	-	(88,216)	-	-
Totals, Mental Health Remedial Plan-Medical	21.6	28.1	28.1	$1,822,820	$2,295,372	$2,395,250
Healthcare Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	3.0	3.0	3.0	15,510-17,234	719,688	719,688
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Sr Psychologist, CF-Supvr	1.6	-	-	9,252-9,616	-	-
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	-	1.7	1.7	9,064-10,329	184,906	194,151
Supvng Registered Nurse III, CF	1.0	1.0	1.0	8,174-10,953	109,772	115,132
Supvng Registered Nurse II, CF	1.7	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	3.0	3.0	7,828-10,488	281,808	295,899
Registered Nurse, CF	14.7	20.5	20.5	7,285-9,296	1,842,545	1,934,520
Nurse Instructor	-	1.0	1.0	7,260-9,728	87,120	91,478
Psychologist-Clinical, CF	0.5	-	-	7,116-8,930	-	-
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	1.0	1.0	1.0	5,679-6,367	79,668	80,304
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	46,200	45,151
Psych Techn-Safety	3.4	-	-	4,814-5,161	-	-
Staff Psychologist, CF-Clinical	4.0	-	-	4,813-6,635	-	-
Med Tech Asst, CF	2.1	10.0	10.0	4,206-6,144	553,448	575,972
Hlth Recd Techn I	1.0	3.0	3.0	3,367-3,680	124,968	129,008
Sr Med Transcriber	0.8	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	1.3	2.0	2.0	2,992-3,639	71,244	74,808
Ofc Techn-Typing	0.4	6.5	6.0	2,686-3,264	211,242	203,042
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	27,452	28,828
Custodian, CF	0.5	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	4.4	-	-	(294,626)	-	-
Overtime	-	-	-	(384,140)	225,700	225,700
Totals, Healthcare Remedial Plan-Medical	47.2	61.7	61.2	$4,985,981	$5,242,861	$5,403,275
Healthcare Remedial Plan-Pharmacist:						
Pharmacist II	1.0	-	-	10,170-10,679	-	-
Totals, Healthcare Remedial Plan-Pharmacist	1.0	-	-	$124,585	-	-
Totals, Support Svcs-NCYCC	226.8	266.5	264.5	$15,698,537	$16,668,825	$16,995,282
TOTALS, AUTHORIZED POSITIONS	**251.7**	**335.4**	**332.0**	**$18,454,786**	**$22,228,839**	**$22,681,984**
Regular/Ongoing Positions	*239.1*	*324.2*	*320.8*	*16,541,618*	*21,463,839*	*21,916,984*
Temporary Help	*12.6*	*11.2*	*11.2*	*839,768*	*337,500*	*337,500*
Overtime	-	-	-	*1,073,400*	*427,500*	*427,500*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
				(Salary Range)		
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Management-OHCYCF:						
Administrator-Rehab Svcs	-	1.0	1.0	$9,062-9,991	$108,744	$114,181
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,213
Staff Info Syss Analyst-Spec	0.8	1.0	1.0	5,065-6,466	75,108	77,592
Hlth & Safety Ofcr	0.7	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	0.2	-	-	(11,852)	-	-
Overtime	-	-	-	(33,972)	-	-
Totals, Management-OHCYCF	6.3	9.0	9.0	$395,399	$565,753	$584,146
Treatment Svcs-OHCYCF:						
Treatment Programs:						
Sr Youth Corr Counselor	6.7	3.0	2.1	5,940-7,224	269,826	193,144
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	35.8	16.4	6.6	4,142-6,743	1,060,927	435,864
Temporary Help	1.4	8.2	8.2	(97,491)	154,217	154,217
Overtime	-	-	-	(459,490)	213,900	213,900
Totals, Treatment Programs	43.9	28.6	17.9	$3,642,037	$1,751,670	$1,052,565
Casework:						
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Treatment Team Supvr	1.2	3.0	2.5	6,806-8,272	272,537	233,429
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Parole Agent I (Youth Authority)	2.9	3.5	3.0	5,033-7,772	268,606	231,495
Corr Case Recds Mgr	-	5.8	4.0	4,866-5,866	346,705	245,247
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	35,544	37,320
Ofc Asst-Typing	-	3.1	2.6	2,324-2,826	82,312	70,205
Temporary Help	-	2.5	2.5	-	51,038	51,038
Overtime	-	-	-	-	154,500	154,500
Totals, Casework	8.5	20.9	17.6	$676,411	$1,359,351	$1,172,955
Behavior Treatment Program:						
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	89,943	91,973
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,379	130,599
Youth Corr Counselor	-	12.5	12.5	4,142-6,743	808,633	825,500
Youth Corr Off	-	1.7	1.7	3,774-6,144	113,904	116,057
Totals, Behavior Treatment Program	-	18.2	18.2	$1,160,290	$1,223,103	$1,254,685
Specialized Counseling Program:						
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
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	89,943	91,973
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	124,378	130,599
Youth Corr Counselor	-	17.3	17.3	4,142-6,743	1,121,149	1,142,491
Youth Corr Off	-	5.2	5.2	3,774-6,144	355,117	361,826
Totals, Specialized Counseling Program	-	27.5	27.5	$1,160,290	$1,868,463	$1,913,659

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	1.0	1.0	1.0	7,187-8,731	86,244	90,556
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	89,943	91,973
Parole Agent I (Youth Authority)	1.0	0.5	0.5	5,033-7,772	38,372	38,582
Corr Case Recds Mgr	-	2.0	2.0	4,866-5,866	119,553	122,623
Youth Corr Counselor	9.5	10.7	10.7	4,142-6,743	690,190	706,627
Youth Corr Off	1.0	1.7	1.7	3,774-6,144	113,904	116,057
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	15.4	16.9	16.9	$1,160,290	$1,138,206	$1,166,418
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	100,420	100,420
Totals, Gang Information Coordinator	1.0	1.0	1.0	$100,420	$100,420	$100,420
Residential Substance Abuse Treatment:						
Youth Corr Counselor	3.0	3.0	3.0	4,142-6,743	250,723	250,723
Totals, Residential Substance Abuse Treatment	3.0	3.0	3.0	$249,731	$250,723	$250,723
Totals, Treatment Svcs-OHCYCF	71.8	116.1	102.1	$5,828,889	$7,691,936	$6,911,425
Support Svcs-OHCYCF:						
Training:						
Temporary Help	-	2.3	2.3	-	59,730	59,730
Overtime	-	-	-	-	700	700
Totals, Training	-	2.3	2.3	-	$60,430	$60,430
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	48,873	51,312
Totals, Religion	2.0	2.0	2.0	$102,831	$107,277	$109,716
Security:						
Corr Capt	1.0	1.0	1.0	7,038-8,558	107,337	107,337
Corr Lieut	5.0	7.5	7.5	6,388-7,762	679,041	694,211
Corr Sgt	4.8	5.0	5.0	5,675-6,892	419,983	422,986
Youth Corr Off	28.8	23.1	21.5	3,774-6,144	1,541,065	1,460,955
Temporary Help	1.3	1.4	1.4	(93,574)	30,024	30,024
Overtime	-	-	-	(279,188)	207,617	207,617
Totals, Security	40.9	38.0	36.4	$3,351,224	$2,985,067	$2,923,130
Personnel:						
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Spec	2.0	2.0	2.0	2,602-4,067	97,608	97,608
Temporary Help	-	0.4	0.4	-	12,800	12,800
Totals, Personnel	3.0	3.4	3.4	$148,926	$163,760	$163,760
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen	1.0	1.0	1.0	$49,642	$50,412	$50,412
Medical Services:						
Overtime	-	-	-	(96,311)	-	-
Totals, Medical Services	-	-	-	$96,311	-	-
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Parole Agent I (Youth Authority)	2.8	-	-	5,033-7,772	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	7.8	-	-	$662,997	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, CF	-	1.0	1.0	11,534-12,863	109,512	114,988
Casework Spec (Youth Authority)	0.6	-	-	5,188-7,772	-	-
Overtime	-	-	-	(239)	-	-
Totals, Mental Health Remedial Plan-Medical	0.6	1.0	1.0	$40,682	$109,512	$114,988
Totals, Support Svcs-OHCYCF	55.3	47.7	46.1	$4,452,613	$3,476,458	$3,422,436
Education Svcs-Johanna Boss High School-OHCYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	92,109	94,836
Teacher, High School-Soc Science	0.9	1.0	1.0	4,390-6,147	90,528	108,636
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,900	35,592
Temporary Help	0.2	-	-	(10,692)	-	-
Overtime	-	-	-	(7,910)	-	-
Totals, Education Administration	3.7	4.0	4.0	$1,468,025	$320,709	$343,236
Core Academic Education:						
Teacher, High School-Soc Science	1.3	1.0	1.0	4,390-6,147	71,155	85,380
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	81,651	97,980
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	0.2	-	-	4,390-6,147	-	-
Teacher-Emotion/Learning Handicap	1.1	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	68,748	82,500
Teaching Asst	2.1	3.0	3.0	2,312-2,810	93,960	96,799
Temporary Help	4.9	1.8	1.8	(348,613)	99,000	99,000
Overtime	-	-	-	(19,409)	-	-
Totals, Core Academic Education	14.6	8.8	8.8	$1,046,210	$467,194	$516,973
Special Education Assessment:						
Staff Info Syss Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Hlth & Safety Ofcr	0.4	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	52,680	55,320
Mgmt Svcs Techn	1.6	3.0	3.0	2,495-3,426	100,992	103,992
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,816	30,256
Totals, Special Education Assessment	3.0	7.0	7.0	$126,922	$296,068	$308,827
Special Management Program-Education:						
Teacher, High School-Soc Science	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	55,926	58,723
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	105,360	110,634
Temporary Help	-	0.4	0.4	-	22,373	22,373
Totals, Special Management Program-Education	-	5.4	5.4	-	$289,019	$302,358
Library:						
Teacher-Librarian	1.0	1.0	1.0	4,390-8,578	93,696	112,440
Totals, Library	1.0	1.0	1.0	$93,369	$93,696	$112,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sex Offender Treatment Program-Education:						
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	55,926	58,723
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	105,360	110,628
Temporary Help	-	1.2	1.2	-	38,500	38,500
Totals, Sex Offender Treatment Program-Education	-	4.2	4.2	-	$199,786	$207,851
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	100,368	120,444
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Teaching Asst	0.3	8.0	8.0	2,312-2,810	222,648	233,779
Temporary Help	-	1.0	1.0	-	22,400	22,400
Totals, No Child Left Behind	2.3	11.0	11.0	$147,312	$384,584	$415,791
Vocational Education:						
Voc Instructor-Computer Related	0.4	1.0	1.0	4,390-6,147	55,926	58,723
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	90,528	108,636
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	59,910	71,892
Voc Instructor-Electronics	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Voc Instructor-Carpentry	1.6	1.0	1.0	4,390-6,147	87,282	105,233
Temporary Help	1.6	0.5	0.5	(110,376)	27,000	27,000
Overtime	-	-	-	(16,297)	-	-
Totals, Vocational Education	6.6	5.5	5.5	$526,877	$414,342	$483,924
Special Education Instruction:						
School Psychologist	1.4	2.0	2.0	5,053-8,578	161,004	164,036
Resource Spec-Special Ed	2.0	3.0	3.0	5,053-8,578	258,214	261,224
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	93,696	93,684
Teacher-Emotion/Learning Handicap	1.5	3.0	3.0	4,390-6,147	205,215	238,362
Teaching Asst	3.9	4.0	4.0	2,312-2,810	132,962	136,615
Temporary Help	1.0	2.7	2.7	(67,973)	114,500	114,500
Overtime	-	-	-	(17,070)	-	-
Totals, Special Education Instruction	10.8	15.7	15.7	$748,635	$965,591	$1,008,421
English Language Learner:						
Teacher, High School-Science, CF	0.2	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-6,147	90,528	108,636
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	87,282	105,227
Teaching Asst	4.6	6.0	6.0	2,312-2,810	105,772	107,520
Temporary Help	-	1.8	1.8	-	84,600	84,600
Overtime	-	-	-	(7,134)	-	-
Totals, English Language Learner	6.8	9.8	9.8	$350,594	$368,182	$405,983
Totals, Education Svcs-Johanna Boss High School-	48.8	72.4	72.4	$4,507,944	$3,799,171	$4,105,804
TOTALS, AUTHORIZED POSITIONS	**182.2**	**245.2**	**229.6**	**$15,184,845**	**$15,533,318**	**$15,023,811**
Regular/Ongoing Positions	*171.6*	*221.0*	*205.4*	*13,507,254*	*14,240,419*	*13,730,912*
Temporary Help	*10.6*	*24.2*	*24.2*	*740,571*	*716,182*	*716,182*
Overtime	-	-	-	*937,020*	*576,717*	*576,717*
DEWITT NELSON YOUTH CORRECTIONAL FACILITY (5550)						
Management-DNYCF:						
Administrator-Community & Staff	-	0.1	-	$9,062-9,991	$8,217	-
Staff Info Syss Analyst-Spec	0.6	0.2	-	5,065-6,466	13,837	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	$66,912

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Assoc Govtl Prog Analyst	2.0	0.5	-	4,400-5,348	29,244	-
Exec Secty I	1.0	0.1	-	3,020-3,672	4,015	-
Ofc Techn-Typing	0.5	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.1	-	-	(4,046)	-	-
Overtime	-	-	-	(61,327)	-	-
Totals, Management-DNYCF	5.2	2.1	1.0	$1,631,929	$129,365	$66,912
Treatment Svcs-DNYCF:						
Treatment Programs:						
Sr Youth Corr Counselor	7.7	1.6	1.5	5,940-7,224	130,032	136,534
Parole Agent I (Youth Authority)	-	0.4	-	5,033-7,772	30,732	-
Assoc Govtl Prog Analyst	-	0.3	-	4,400-5,348	17,546	-
Youth Corr Counselor	47.1	1.5	0.4	4,142-6,743	104,207	32,366
Youth Corr Off	-	0.2	-	3,774-6,144	11,902	-
Temporary Help	0.1	-	-	(10,490)	-	-
Overtime	-	-	-	(498,020)	194,100	-
Totals, Treatment Programs	54.9	4.0	1.9	$4,742,895	$488,519	$168,900
Casework:						
Parole Agent III (Youth Authority)	1.0	0.2	-	7,535-9,160	17,530	-
Treatment Team Supvr	3.7	-	-	6,806-8,272	-	-
Parole Agent II (Youth Authority)-Spec	1.0	-	-	6,686-8,527	-	-
Corr Lieut	0.7	0.2	-	6,388-7,762	14,857	-
Parole Agent I (Youth Authority)	3.2	-	-	5,033-7,772	-	-
Corr Case Recds Mgr	-	0.4	-	4,866-5,866	25,756	-
Ofc Svcs Supvr II-Gen	0.9	0.2	-	2,953-3,590	7,852	-
Ofc Techn-Typing	3.6	1.0	0.5	2,686-3,264	48,570	29,306
Prog Techn II	1.0	0.2	-	2,638-3,209	7,016	-
Ofc Asst-Typing	0.6	0.3	-	2,324-2,826	9,270	-
Overtime	-	-	-	-	112,100	-
Totals, Casework	15.7	2.5	0.5	$1,167,236	$242,951	$29,306
Sexual Behavior Treatment Program:						
Youth Corr Counselor	0.9	0.1	-	4,142-6,743	6,531	-
Totals, Sexual Behavior Treatment Program	0.9	0.1	-	$61,947	$6,531	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator	1.0	-	-	$95,192	-	-
Residential Substance Abuse Treatment:						
Youth Corr Counselor	4.8	-	-	4,142-6,743	-	-
Overtime	-	-	-	(3,107)	-	-
Totals, Residential Substance Abuse Treatment	4.8	-	-	$367,400	-	-
Totals, Treatment Svcs-DNYCF	77.3	6.6	2.4	$6,434,670	$738,001	$198,206
Support Svcs-DNYCF:						
Training:						
Youth Corr Off	-	0.2	-	3,774-6,144	11,902	-
Overtime	-	-	-	-	1,700	-
Totals, Training	-	0.2	-	-	$13,602	-
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	50,904	53,451
Catholic Chaplain	1.0	0.1	-	3,894-4,867	5,257	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Protestant Chaplain	0.4	0.1	-	3,894-4,867	5,257	-
Prison Canteen Mgr I	-	0.2	-	3,497-4,201	9,238	-
Totals, Religion	3.4	2.4	2.0	$183,441	$129,060	$111,855
Security:						
Major	0.7	1.0	1.0	7,819-9,504	93,828	98,520
Corr Capt	0.8	0.2	-	7,038-8,558	16,376	-
Corr Lieut	5.1	1.1	-	6,388-7,762	79,063	-
Corr Sgt	9.4	6.2	5.3	5,675-6,892	560,226	502,927
Youth Corr Off	68.6	4.0	0.3	3,774-6,144	344,577	22,118
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Prog Techn II	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Overtime	-	-	-	(742,975)	536,100	-
Totals, Security	85.5	14.5	8.6	$6,980,693	$1,694,058	$690,649
Personnel:						
Pers Spec	-	1.1	1.0	2,602-4,067	35,225	32,785
Totals, Personnel	-	1.1	1.0	-	$35,225	$32,785
Canteen:						
Prison Canteen Mgr I	0.8	-	-	3,497-4,201	-	-
Overtime	-	-	-	(4,003)	-	-
Totals, Canteen	0.8	-	-	$39,829	-	-
Medical Services:						
Staff Psychiatrist, CF	-	0.2	-	11,534-12,863	29,276	-
Sr Psychologist, CF-Supvr	-	0.1	-	9,252-9,616	11,321	-
Clinical Psychology Intern	-	0.1	-	2,846-4,223	4,242	-
Ofc Techn-Typing	-	0.2	-	2,686-3,264	7,140	-
Overtime	-	-	-	(23,302)	-	-
Totals, Medical Services	-	0.6	-	$23,302	$51,979	-
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	0.7	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	2.1	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Youth Corr Counselor	0.8	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Pers Spec	0.2	-	-	2,602-4,067	-	-
Totals, Ward Safety-Safety Remedial Plan	5.6	-	-	$411,876	-	-
Totals, Support Svcs-DNYCF	95.3	18.8	11.6	$7,639,141	$1,923,924	$835,289
Education Svcs-DeWitt Nelson High School-DNYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	0.2	-	5,818-8,515	17,200	-
Supvr of Academic Instruction, CF	0.8	0.2	-	5,297-7,752	15,659	-
Teacher, Elementary Educ, CF	0.6	0.2	-	4,390-6,147	12,644	-
Teacher, High School-Soc Science	0.4	-	-	4,390-6,147	-	-
Ofc Techn-Typing	0.2	0.1	-	2,686-3,264	3,570	-
Temporary Help	0.2	-	-	(13,559)	-	-
Overtime	-	-	-	(8,122)	-	-
Totals, Education Administration	3.0	0.7	-	$279,838	$49,073	-
Core Academic Education:						
Voc Testing & Counseling Spec (Youth Authority)	-	1.0	1.0	4,697-5,870	56,364	59,182
Teacher-High School-Arts & Crafts	1.0	0.1	-	4,390-6,147	6,322	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, Elementary Educ, CF	1.0	0.6	-	4,390-6,147	37,933	-
Teacher-High School-Phys Educ	0.5	0.1	-	4,390-6,147	6,322	-
Teacher, High School-English/Language	2.0	0.2	-	4,390-6,147	12,644	-
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Math, CF	2.0	0.3	-	4,390-6,147	18,966	-
Teacher, High School-Science, CF	1.2	0.1	-	4,390-6,147	6,322	-
Teacher, High School-Soc Science	1.0	0.1	-	4,390-6,147	6,322	-
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Temporary Help	2.8	-	-	(206,311)	-	-
Overtime	-	-	-	(22,774)	-	-
Totals, Core Academic Education	11.5	4.5	3.0	$1,045,052	$231,619	$143,627
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.1	0.1	-	5,065-6,466	6,919	-
Staff Svcs Analyst-Gen	1.0	0.2	-	2,817-4,446	8,716	-
Mgmt Svcs Techn	1.1	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.7	0.1	-	2,324-2,826	3,090	-
Totals, Special Education Assessment	2.9	0.4	-	$117,540	$18,725	-
No Child Left Behind:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Teaching Asst	0.1	-	-	2,312-2,810	-	-
Totals, No Child Left Behind	1.1	-	-	$86,011	-	-
Library:						
Sr Librarian	-	0.1	-	4,561-5,541	6,061	-
Totals, Library	-	0.1	-	-	$6,061	-
Lottery:						
Voc Testing & Counseling Spec (Youth Authority)	1.0	-	-	4,697-5,870	-	-
Totals, Lottery	1.0	-	-	$70,440	-	-
Vocational Education:						
Voc Instructor-Electronics	0.7	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Landscape Gardening	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Welding	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Computer Related	1.0	0.2	-	4,390-6,147	12,644	-
Temporary Help	0.6	-	-	(40,868)	-	-
Overtime	-	-	-	(3,052)	-	-
Totals, Vocational Education	5.3	0.4	-	$451,440	$25,288	-
Special Education Instruction:						
Resource Spec-Special Ed	2.0	0.2	-	5,053-8,578	16,357	-
School Psychologist	1.0	0.1	-	5,053-8,578	8,179	-
Language, Speech & Hearing Spec	0.7	0.2	-	5,053-6,448	13,801	-
Teacher-Emotion/Learning Handicap	-	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.5	0.1	-	2,312-2,810	3,073	-
Overtime	-	-	-	(2,056)	-	-
Totals, Special Education Instruction	6.2	0.7	-	$421,857	$47,732	-
English Language Learner:						
Teacher, Elementary Educ, CF	1.0	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.2	0.1	-	2,312-2,810	3,073	-
Totals, English Language Learner	3.2	0.2	-	$165,599	$9,395	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Education Svcs-DeWitt Nelson High School-DNYCF	34.2	7.0	3.0	$2,637,777	$387,893	$143,627
TOTALS, AUTHORIZED POSITIONS	**212.0**	**34.5**	**18.0**	**$18,343,517**	**$3,179,183**	**$1,244,034**
Regular/Ongoing Positions	*208.2*	*34.5*	*18.0*	*16,699,505*	*2,335,183*	*1,244,034*
Temporary Help	*3.8*	-	-	*275,274*	-	-
Overtime	-	-	-	*1,368,738*	*844,000*	-
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Management-NACYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$108,744	$114,180
Prog Administrator-Supvry	0.3	2.0	2.0	7,636-9,282	198,985	206,554
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	184,493	187,302
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,637	44,064
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	107,904	110,572
Ofc Asst-Gen	0.9	1.0	1.0	2,280-2,770	31,661	31,661
Overtime	-	-	-	(82,473)	-	-
Totals, Management-NACYCF	8.1	13.0	13.0	$2,649,200	$894,004	$916,617
Treatment Svcs-NACYCF:						
General Population:						
Sr Youth Corr Counselor	8.0	1.9	1.0	5,940-7,224	332,619	87,375
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	83.0	16.5	0.6	4,142-6,743	1,197,064	43,977
Youth Corr Off	-	1.6	-	3,774-6,144	95,213	-
Temporary Help	-	11.1	11.1	-	388,325	658,667
Overtime	-	-	-	-	564,686	691,872
Totals, General Population	91.2	32.1	13.7	$6,804,608	$2,630,707	$1,537,331
Casework:						
Prog Administrator-Supvry	0.2	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	115,978	115,978
Supvng Casework Spec I (Youth Authority)	0.3	-	-	7,187-8,731	-	-
Treatment Team Supvr	4.7	0.5	-	6,806-8,272	52,327	-
Corr Lieut	0.9	-	-	6,388-7,762	-	-
Corr Sgt	0.9	-	-	5,675-6,892	-	-
Casework Spec (Youth Authority)	0.7	0.9	-	5,188-7,772	68,624	-
Parole Agent I (Youth Authority)	2.8	6.5	6.0	5,033-7,772	422,654	402,067
Corr Case Recds Mgr	-	10.0	10.0	4,866-5,866	583,920	613,116
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	9.0	0.5	0.5	2,686-3,264	16,116	16,920
Ofc Asst-Typing	-	1.0	0.5	2,324-2,826	30,091	15,373
Temporary Help	-	0.9	0.9	-	4,700	4,700
Overtime	-	-	-	(432,168)	32,400	32,400
Totals, Casework	21.5	22.3	19.9	$2,078,254	$1,369,890	$1,243,634
Intensive Behavior Treatment Program:						
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	89,214	93,077
Treatment Team Supvr	-	0.5	0.5	6,806-8,272	52,327	57,380

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	175,063	87,376
Casework Spec (Youth Authority)	-	2.0	2.0	5,188-7,772	152,500	150,996
Parole Agent I (Youth Authority)	-	0.5	0.5	5,033-7,772	32,512	33,506
Youth Corr Counselor	-	25.0	25.0	4,142-6,743	1,813,734	1,832,352
Youth Corr Off	-	6.9	6.9	3,774-6,144	418,234	427,030
Ofc Techn-Typing	-	1.5	1.5	2,686-3,264	48,348	50,761
Totals, Intensive Behavior Treatment Program	-	38.4	38.4	-	$2,781,932	$2,732,478
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	178,427	186,153
Sr Youth Corr Counselor	0.9	2.0	2.0	5,940-7,224	350,125	174,752
Casework Spec (Youth Authority)	-	4.0	4.0	5,188-7,772	305,000	301,993
Parole Agent I (Youth Authority)	0.9	-	-	5,033-7,772	-	-
Youth Corr Counselor	6.1	24.9	24.9	4,142-6,743	1,806,479	1,825,023
Youth Corr Off	0.9	3.5	3.5	3,774-6,144	212,148	216,610
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,682
Totals, Specialized Counseling Program	8.8	38.4	38.4	$729,247	$2,916,643	$2,772,213
Intensive Treatment Program:						
Prog Administrator-Supvry	0.9	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	-	2.0	2.0	7,187-8,731	178,427	186,153
Sr Youth Corr Counselor	0.9	2.0	2.0	5,940-7,224	350,125	174,752
Casework Spec (Youth Authority)	1.8	4.0	4.0	5,188-7,772	305,000	301,993
Parole Agent I (Youth Authority)	0.7	-	-	5,033-7,772	-	-
Youth Corr Counselor	5.8	24.9	24.9	4,142-6,743	1,806,479	1,825,023
Youth Corr Off	0.9	3.5	3.5	3,774-6,144	212,148	216,610
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,682
Totals, Intensive Treatment Program	11.0	38.4	38.4	$939,339	$2,916,643	$2,772,213
Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	0.9	1.0	1.0	7,636-9,282	99,492	103,277
Supvng Casework Spec I (Youth Authority)	0.9	4.0	4.0	7,187-8,731	356,855	372,306
Sr Youth Corr Counselor	0.9	4.0	4.0	5,940-7,224	700,250	349,503
Parole Agent I (Youth Authority)	0.9	2.0	2.0	5,033-7,772	130,047	134,023
Youth Corr Counselor	10.9	43.9	43.9	4,142-6,743	3,157,503	3,192,284
Youth Corr Off	0.9	7.0	7.0	3,774-6,144	424,296	433,219
Ofc Techn-Typing	0.9	4.0	4.0	2,686-3,264	128,928	135,363
Totals, Sexual Behavior Treatment Program	16.3	65.9	65.9	$1,170,542	$4,997,371	$4,719,975
General Population Outpatient:						
Casework Spec (Youth Authority)	2.5	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	2.5	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	5.0	-	-	$392,460	-	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	-	-	5,033-7,772	-	-
Totals, Gang Information Coordinator	1.0	-	-	$95,192	-	-
Residential Substance Abuse Treatment:						
Overtime	-	-	-	(457)	-	-
Totals, Residential Substance Abuse Treatment	-	-	-	$457	-	-
Totals, Treatment Svcs-NACYCF	154.8	235.5	214.7	$12,210,099	$17,613,186	$15,777,844
Support Svcs:						
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	-	1.7	1.7	-	29,970	29,970
Totals, Training	-	2.7	2.7	-	$82,770	$85,410
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.2	-	-	(13,830)	-	-
Totals, Religion	2.2	2.0	2.0	$130,638	$116,808	$116,808
Security:						
Major	0.1	1.0	1.0	7,819-9,504	93,828	98,519
Corr Capt	0.6	-	-	7,038-8,558	-	-
Corr Lieut	7.1	8.5	8.5	6,388-7,762	811,437	817,692
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Corr Sgt	4.8	11.4	11.4	5,675-6,892	868,115	891,297
Youth Corr Counselor	3.6	-	-	4,142-6,743	-	-
Youth Corr Off	52.8	73.2	73.2	3,774-6,144	4,436,918	4,530,237
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	0.1	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.4	-	-	(31,041)	-	-
Overtime	-	-	-	(658,962)	730,414	730,414
Totals, Security	71.4	96.1	96.1	$6,104,606	$7,011,452	$7,140,507
Personnel:						
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Pers Supvr I	0.3	-	-	3,658-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Pers Spec	1.3	-	-	2,602-4,067	-	-
Temporary Help	-	0.2	0.2	-	45,849	45,849
Overtime	-	-	-	(3,050)	1,600	1,600
Totals, Personnel	2.6	0.2	0.2	$128,259	$47,449	$47,449
Canteen:						
Prison Canteen Mgr I	0.8	1.0	1.0	3,497-4,201	43,189	45,352
Overtime	-	-	-	(522)	-	-
Totals, Canteen	0.8	1.0	1.0	$38,081	$43,189	$45,352
Medical Services:						
Overtime	-	-	-	(227,617)	-	-
Totals, Medical Services	-	-	-	$227,617	-	-
Dental Services:						
Overtime	-	-	-	(6,644)	-	-
Totals, Dental Services	-	-	-	$6,644	-	-
Safety & Welfare Plan-Chad Tower Security:						
Youth Corr Off	9.0	-	-	3,774-6,144	-	-
Totals, Safety & Welfare Plan-Chad Tower Security	9.0	-	-	$652,543	-	-
Ward Safety-Safety Remedial Plan:						
Supvng Casework Spec I (Youth Authority)	1.5	-	-	7,187-8,731	-	-
Treatment Team Supvr	0.3	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	0.3	-	-	5,033-7,772	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	2.9	-	-	$252,724	-	-
Mental Health Remedial Plan-Medical:						
Supvng Casework Spec I (Youth Authority)	0.9	-	-	7,187-8,731	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Casework Spec (Youth Authority)	1.8	-	-	5,188-7,772	-	-
Totals, Mental Health Remedial Plan-Medical	2.7	-	-	$226,110	-	-
Totals, Support Svcs-NACYCF	91.6	102.0	102.0	$7,767,222	$7,301,668	$7,435,526
Education Svcs-N.A Chaderjian High School-NACYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	103,023	104,172
Supvr of Voc Inst	0.5	1.0	1.0	5,297-7,752	74,292	78,012
Supvr of Academic Instruction, CF	1.4	2.0	2.0	5,297-7,752	158,400	161,578
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	52,680	55,320
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.8	-	-	(60,337)	-	-
Overtime	-	-	-	(7,384)	-	-
Totals, Education Administration	4.6	6.0	6.0	$416,706	$420,627	$432,926
Core Academic Education:						
Teacher, High School-Soc Science	1.2	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	2.2	2.0	2.0	4,390-6,147	184,224	221,076
Teacher, High School-Math, CF	0.7	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.7	-	-	4,390-6,147	-	-
Teacher-High School-Phys Educ	0.7	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	2.1	1.0	1.0	4,390-6,147	68,748	82,500
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Teaching Asst	0.6	4.0	4.0	2,312-2,810	111,672	117,255
Temporary Help	3.8	2.5	2.5	(279,615)	270,300	270,300
Overtime	-	-	-	(22,396)	-	-
Totals, Core Academic Education	13.0	10.5	10.5	$1,053,443	$728,640	$803,571
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.6	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	2.0	3.0	3.0	2,495-3,426	103,752	105,453
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,787	33,912
Totals, Special Education Assessment	6.4	8.0	8.0	$273,223	$331,588	$341,155
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	1.0	2.0	2.0	4,390-6,147	187,392	224,880
Temporary Help	-	0.4	0.4	-	18,100	18,100
Totals, Intensive Treatment Program-Education	1.3	3.4	3.4	$116,297	$258,172	$298,294
Special Counseling Program:						
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, English Language Develmt	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-English/Language	0.7	1.0	1.0	4,390-6,147	45,900	48,192
Teacher, Elementary Educ, CF	0.1	-	-	4,390-6,147	-	-
Temporary Help	-	0.3	0.3	-	3,600	3,600
Totals, Special Counseling Program	1.4	3.3	3.3	$106,006	$154,860	$162,420
Special Management Program-Education:						
School Psychologist	1.3	2.0	2.0	5,053-8,578	157,612	160,640
Teacher, High School-Math, CF	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-English/Language	0.3	1.0	1.0	4,390-6,147	45,900	48,192

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher-High School-Phys Educ	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, Elementary Educ, CF	2.0	1.0	1.0	4,390-6,147	138,216	173,772
Teaching Asst	2.0	2.0	2.0	2,312-2,810	64,435	65,966
Temporary Help	-	2.5	2.5	-	124,300	124,300
Totals, Special Management Program-Education	6.2	10.5	10.5	$472,552	$635,823	$683,498
Library:						
Sr Librarian	0.2	-	-	4,561-5,541	-	-
Teacher-Librarian	-	1.0	1.0	4,390-8,578	52,680	55,314
Totals, Library	0.2	1.0	1.0	$11,002	$52,680	$55,314
Sex Offender Treatment Program-Education:						
Teacher, High School-Soc Science	1.3	2.0	2.0	4,390-6,147	187,392	224,880
Teacher, High School-Science, CF	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Teacher, High School-Math, CF	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Temporary Help	0.7	0.6	0.6	(50,611)	18,000	18,000
Overtime	-	-	-	(39,897)	-	-
Totals, Sex Offender Treatment Program-Education	4.0	4.6	4.6	$395,276	$392,784	$467,760
No Child Left Behind:						
Parole Agent I (Youth Authority)	0.5	1.0	1.0	5,033-7,772	60,396	63,416
Teaching Asst	1.0	1.0	1.0	2,312-2,810	35,880	35,880
Totals, No Child Left Behind	1.5	2.0	2.0	$79,955	$96,276	$99,296
Vocational Education:						
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,390-6,147	93,696	112,440
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Ofc Technologists	2.0	3.0	3.0	4,390-6,147	171,782	190,338
Voc Instructor-Stockkeeping	1.0	1.0	1.0	4,390-6,147	78,890	94,668
Voc Instructor-Refrigeration	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Landscape Gardening	-	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Janitorial	1.6	2.0	2.0	4,390-6,147	105,360	110,640
Voc Instructor-Barbershop Practice	0.7	1.0	1.0	4,390-6,147	52,680	55,320
Voc Instructor-Culinary Arts	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics	0.8	1.0	1.0	4,390-6,147	52,680	55,320
Temporary Help	-	0.4	0.4	-	21,312	21,312
Overtime	-	-	-	(28,487)	-	-
Totals, Vocational Education	9.7	12.4	12.4	$763,763	$760,650	$845,346
Special Education Instruction:						
Resource Spec-Special Ed	3.0	4.0	4.0	5,053-8,578	351,676	354,680
Language, Speech & Hearing Spec	0.6	1.0	1.0	5,053-6,448	73,645	73,644
Teacher-Emotion/Learning Handicap	0.6	3.0	3.0	4,390-6,147	158,040	165,948
Teaching Asst	2.3	3.0	3.0	2,312-2,810	98,338	101,354
Temporary Help	-	2.6	2.6	-	116,600	116,600
Overtime	-	-	-	(13,973)	33,900	33,900
Totals, Special Education Instruction	6.5	13.6	13.6	$469,360	$832,199	$846,126
English Language Learner:						
Teacher, English Language Develmt	0.5	1.0	1.0	4,390-6,147	45,900	48,192
Teaching Asst	4.5	3.0	3.0	2,312-2,810	100,035	101,540
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner	5.0	4.8	4.8	$189,910	$178,235	$182,032
Totals, Education Svcs-N.A. Chaderjian High School-NACYCF	59.8	80.1	80.1	$4,347,493	$4,842,534	$5,217,738

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
TOTALS, AUTHORIZED POSITIONS	**314.3**	**430.6**	**409.8**	**$26,974,014**	**$30,651,392**	**$29,347,725**
Regular/Ongoing Positions	*308.4*	*406.6*	*385.8*	*25,014,550*	*28,215,036*	*26,513,841*
Temporary Help	*5.9*	*24.0*	*24.0*	*435,434*	*1,073,356*	*1,343,698*
Overtime	-	-	-	*1,524,030*	*1,363,000*	*1,490,186*
HEMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Management-HGSYCF:						
Prog Administrator-Supvry	-	4.0	4.0	$7,636-9,282	$366,528	$384,864
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Hlth & Safety Ofcr	1.9	2.0	2.0	4,622-5,576	124,917	127,821
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	61,857	64,953
Assoc Govtl Prog Analyst	3.9	4.5	4.5	4,400-5,348	261,816	272,815
Asst Info Syss Analyst	1.0	1.0	1.0	3,106-4,903	49,758	52,244
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,848	103,224
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.3	-	-	(97,496)	-	-
Overtime	-	-	-	(40,653)	-	-
Totals, Management-HGSYCF	14.1	19.5	19.5	$831,016	$1,236,288	$1,283,893
Treatment Svcs-HGSYCF:						
General Population:						
Sr Youth Corr Counselor	19.8	-	-	5,940-7,224	-	-
Youth Corr Counselor	113.6	9.8	-	4,142-6,743	638,344	-
Ofc Techn-Typing	2.5	3.5	3.5	2,686-3,264	126,684	129,096
Temporary Help	2.2	53.5	53.5	(166,829)	2,401,628	2,401,628
Overtime	-	-	-	(78,947)	-	-
Totals, General Population	138.1	66.8	57.0	$10,148,167	$3,166,656	$2,530,724
Casework:						
Staff Psychiatrist, Corr & Rehab	1.7	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	1.5	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	0.9	1.0	1.0	7,535-9,160	119,174	119,174
Supvng Casework Spec I (Youth Authority)	0.2	2.7	2.7	7,187-8,731	232,859	244,499
Parole Agent II (Youth Authority)-Supvr	0.1	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, CF	3.1	-	-	7,116-8,930	-	-
Treatment Team Supvr	9.3	0.5	-	6,806-8,272	87,515	-
Clinical Soc Worker, CF, Safety	-	1.0	1.0	5,551-7,233	41,244	43,306
Casework Spec (Youth Authority)	3.0	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	9.4	10.5	10.0	5,033-7,772	830,947	804,680
Corr Case Recds Mgr	-	9.8	8.0	4,866-5,866	583,042	490,493
Ofc Techn-Typing	6.2	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	0.5	2,324-2,826	31,566	16,922
Word Proc Techn	-	1.0	1.0	2,324-2,975	27,888	29,282
Temporary Help	2.5	2.7	2.7	(188,632)	109,998	109,998
Overtime	-	-	-	(1,838,607)	503	503
Totals, Casework	38.9	31.2	27.9	$5,467,693	$2,150,980	$1,949,413
Intensive Behavior Treatment Program:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Registered Nurse, CF	-	3.2	3.2	7,285-9,296	295,541	310,253
Supvng Casework Spec I (Youth Authority)	-	1.0	1.0	7,187-8,731	86,244	90,555
Treatment Team Supvr	-	1.5	1.5	6,806-8,272	262,544	280,762
Sr Youth Corr Counselor	-	2.0	1.1	5,940-7,224	237,948	130,137
Casework Spec (Youth Authority)	-	5.0	5.0	5,188-7,772	324,937	326,823
Parole Agent I (Youth Authority)	-	1.5	1.5	5,033-7,772	118,707	120,702
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	-	69.2	69.2	4,142-6,743	4,507,491	4,580,173
Youth Corr Off	-	10.4	10.4	3,774-6,144	724,783	732,856
Ofc Techn-Typing	-	1.4	1.4	2,686-3,264	45,125	47,352
Totals, Intensive Behavior Treatment Program	-	98.4	97.5	-	$6,786,487	$6,811,939
Specialized Counseling Program:						
Sr Psychologist, CF-Supvr	0.8	-	-	9,252-9,616	-	-
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	1.8	1.0	1.0	7,187-8,731	86,244	90,555
Psychologist-Clinical, CF	2.6	-	-	7,116-8,930	-	-
Treatment Team Supvr	0.9	-	-	6,806-8,272	-	-
Sr Youth Corr Counselor	2.5	1.0	1.0	5,940-7,224	118,974	118,306
Casework Spec (Youth Authority)	3.3	2.0	2.0	5,188-7,772	129,975	130,729
Psych Techn-Safety	-	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	19.7	12.5	12.5	4,142-6,743	814,214	827,343
Youth Corr Off	-	1.7	1.7	3,774-6,144	118,474	119,794
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Specialized Counseling Program	32.6	22.4	22.4	$2,669,905	$1,483,280	$1,512,893
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.8	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.8	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	91,632	96,216
Registered Nurse, CF	2.0	3.2	3.2	7,285-9,296	295,541	310,253
Supvng Casework Spec I (Youth Authority)	0.8	1.0	1.0	7,187-8,731	86,244	90,555
Psychologist-Clinical, CF	3.0	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	118,974	118,306
Casework Spec (Youth Authority)	1.3	2.0	2.0	5,188-7,772	129,975	130,729
Psych Techn-Safety	1.4	3.2	3.2	4,814-5,161	183,167	192,326
Youth Corr Counselor	7.0	12.5	12.5	4,142-6,743	814,214	827,343
Youth Corr Off	0.8	1.7	1.7	3,774-6,144	118,474	119,794
Ofc Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Intensive Treatment Unit	19.6	25.6	25.6	$1,712,052	$1,838,221	$1,885,522
Sexual Behavior Treatment Program:						
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,216
Supvng Casework Spec I (Youth Authority)	-	4.0	4.0	7,187-8,731	344,976	362,221
Psychologist-Clinical, CF	1.9	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	-	3.0	3.0	5,940-7,224	356,923	354,918
Casework Spec (Youth Authority)	-	7.5	7.5	5,188-7,772	487,405	490,235
Parole Agent I (Youth Authority)	-	2.0	2.0	5,033-7,772	158,276	160,936
Youth Corr Counselor	2.7	15.6	15.6	4,142-6,743	1,016,140	1,032,525
Youth Corr Off	-	7.0	7.0	3,774-6,144	487,835	493,269
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	4.8	40.1	40.1	$364,854	$2,943,187	$2,990,320

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Correctional Treatment Center:						
Physician & Surgeon, CF	0.7	-	-	15,510-17,234	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Supvng Registered Nurse III, CF	1.0	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Registered Nurse, CF	7.6	-	-	7,285-9,296	-	-
Corr Hlth Svcs Adm II, CF	1.0	-	-	6,457-7,118	-	-
Clinical Soc Worker, CF, Safety	0.6	-	-	5,551-7,233	-	-
Stds Compliance Coord	0.8	-	-	5,067-6,114	-	-
Psych Techn-Safety	7.8	-	-	4,814-5,161	-	-
Youth Corr Off	1.5	-	-	3,774-6,144	-	-
Hlth Recd Techn I	2.0	-	-	3,367-3,680	-	-
Rehab Therapist	0.9	-	-	3,094-3,852	-	-
Ofc Techn-Typing	1.5	-	-	2,686-3,264	-	-
Cook Spec II, CF	3.0	-	-	2,659-3,233	-	-
Custodian, CF	0.8	-	-	2,098-2,549	-	-
Totals, Correctional Treatment Center	31.1	-	-	$2,283,595	-	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Psych Techn-Safety	1.6	-	-	4,814-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	2.6	-	-	$177,421	-	-
Residential Substance Abuse Treatment:						
Temporary Help	6.2	-	-	(478,668)	-	-
Overtime	-	-	-	(15,192)	-	-
Totals, Residential Substance Abuse Treatment	6.2	-	-	$493,860	-	-
Totals, Treatment Svcs-HGSYCF	273.9	284.5	270.5	$23,317,547	$18,368,811	$17,680,811
Support Svcs-HGSYCF:						
Training:						
Corr Lieut	1.0	1.0	1.0	6,388-7,762	96,567	96,567
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	39,168	39,168
Temporary Help	-	0.4	0.4	-	14,450	14,450
Overtime	-	-	-	(26,046)	-	-
Totals, Training	2.0	3.4	3.4	$161,470	$201,245	$203,798
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	0.5	1.0	1.0	3,894-4,867	46,728	49,068
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	1.0	0.7	0.7	3,894-4,867	40,883	40,883
Totals, Religion	3.5	3.7	3.7	$204,058	$204,419	$206,759
Security:						
Major	1.0	1.0	1.0	7,819-9,504	120,170	120,170
Corr Capt	1.0	1.0	1.0	7,038-8,558	101,538	106,483
Corr Lieut	9.3	9.0	9.0	6,388-7,762	883,109	887,479
Corr Sgt	15.7	16.0	16.0	5,675-6,892	1,339,304	1,357,115
Parole Agent I (Youth Authority)	1.3	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,376	64,176
Youth Corr Off	106.2	108.1	106.5	3,774-6,144	7,533,567	7,504,728
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	40,368	40,368

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	3.7	39.5	39.5	(284,659)	1,822,177	1,822,177
Overtime	-	-	-	(2,166,834)	634,896	634,896
Totals, Security	140.2	176.6	175.0	$13,155,943	$12,537,505	$12,537,592
Business Svcs:						
Administrator-Rehab Svcs	0.5	1.0	1.0	9,062-9,991	108,744	114,181
Bus Mgr II	1.0	-	-	5,685-6,859	-	-
Corr Plant Supvr	-	1.0	1.0	5,051-6,098	58,620	61,551
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,280	39,168
Totals, Business Svcs	2.5	3.0	3.0	$178,679	$205,644	$214,900
Personnel:						
Bus svc Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Pers Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svc Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller I	1.0	-	-	3,158-3,836	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,347	53,202
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	5.5	7.0	7.0	2,602-4,067	315,064	318,613
Totals, Personnel	12.1	13.0	13.0	$597,531	$624,999	$632,011
Food Svcs:						
Food Mgr, CF	0.7	1.0	1.0	4,658-5,663	61,005	64,053
Food Administrator I, CF	-	1.0	1.0	4,193-5,097	50,316	52,832
Supvng Cook II, CF	1.6	2.0	2.0	3,297-4,009	88,861	92,172
Supvng Cook I	3.7	5.0	5.0	2,899-3,894	201,713	207,283
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	9.4	22.0	22.0	2,659-3,233	790,240	817,321
Temporary Help	0.3	2.0	2.0	(24,575)	66,744	66,744
Overtime	-	-	-	(213,026)	-	-
Totals, Food Svcs	16.7	34.0	34.0	$922,658	$1,298,047	$1,339,573
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, CF	0.9	1.0	1.0	3,829-4,614	54,491	55,313
Warehouse Worker, CF	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	2.7	4.0	4.0	3,128-3,751	162,899	168,283
Overtime	-	-	-	(11,044)	-	-
Totals, Warehouse/Laundry/Clothing	4.6	6.0	6.0	$211,178	$258,430	$264,636
Plant Operations:						
Stationary Engr, CF	7.6	10.0	10.0	5,415	649,800	659,547
Chief of Plant Operation III, CF	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	72,684	73,032
Chief of Plant Operation I, CF	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr of Bldg Trades, CF	0.8	1.0	1.0	4,614-5,312	63,840	63,840
Plumber III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, CF	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, CF	0.5	1.0	1.0	4,402-4,837	52,824	55,465
Painter III, CF	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, CF	0.3	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, CF	2.0	2.0	2.0	4,207-4,621	110,292	110,904
Plumber I, CF	0.9	2.0	2.0	4,201-4,613	100,824	105,866
Electrician I, CF	0.7	1.0	1.0	4,201-4,613	55,356	55,356

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Painter I, CF	1.6	2.0	2.0	4,012-4,402	100,590	103,380
Lead Automobile Mechanic, CF	-	1.0	1.0	3,828-4,201	45,936	48,233
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Auto Equipt Opr II, CF	-	1.0	1.0	3,660-4,012	43,920	46,116
Lead Groundskeeper I, CF	1.0	-	-	3,497-4,201	-	-
Pest Cntrl Tech, CF	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Auto Equipt Opr I, CF	1.8	2.0	2.0	3,338-3,660	83,976	85,980
Lead Groundskeeper, CF	2.5	4.0	4.0	3,051-3,660	167,732	170,203
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Custodian, CF	-	2.0	2.0	2,098-2,549	55,764	58,552
Temporary Help	-	3.0	3.0	-	42,677	42,677
Overtime	-	-	-	(166,604)	113,724	113,724
Totals, Plant Operations	29.6	43.0	43.0	$1,857,831	$2,327,959	$2,360,895
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Stock Clk	1.0	1.0	1.0	2,420-2,942	37,584	37,584
Temporary Help	-	0.5	0.5	-	22,500	22,500
Totals, Canteen	2.0	2.5	2.5	$87,996	$110,496	$110,496
Dental:						
Chief Dentist, CF	1.0	1.0	1.0	15,610-27,845	337,107	351,223
Dentist, CF	1.8	2.0	2.0	10,665-17,761	493,524	515,148
Dental Asst, CF	2.6	3.0	3.0	2,408-3,162	160,609	168,473
Totals, Dental	5.4	6.0	6.0	$870,725	$991,240	$1,034,844
Ward Safety-Safety Remedial Plan:						
Prog Administrator-Supvry	1.4	-	-	7,636-9,282	-	-
Parole Agent I (Youth Authority)	2.4	-	-	5,033-7,772	-	-
Youth Corr Counselor	1.7	-	-	4,142-6,743	-	-
Totals, Ward Safety-Safety Remedial Plan	5.5	-	-	$502,986	-	-
Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.7	-	-	19,052-22,377	-	-
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	80,292	84,307
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Sr Psychologist, CF-Supvr	-	4.0	4.0	9,252-9,616	444,096	466,300
Psychologist-Clinical, CF	-	15.5	15.5	7,116-8,930	1,316,556	1,382,389
Psych Techn-Safety	-	10.6	10.6	4,814-5,161	606,742	637,079
Staff Psychologist, CF-Clinical	-	1.0	1.0	4,813-6,635	82,584	86,713
Clinical Psychology Intern	-	5.0	5.0	2,846-4,223	170,760	179,300
Ofc Techn-Typing	0.2	2.8	2.8	2,686-3,264	94,685	99,421
Totals, Mental Health Svcs	2.9	39.4	39.4	$563,441	$2,795,715	$2,935,509
Healthcare Remedial Plan-Medical:						
Psych Techn-Safety	2.2	-	-	4,814-5,161	-	-
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Totals, Healthcare Remedial Plan-Medical	3.2	-	-	$164,416	-	-
Medical Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	2.0	3.0	3.0	15,510-17,234	719,688	732,096
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Psychologist, CF-Supvr	0.2	1.0	1.0	9,252-9,616	115,392	115,392
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Sr Psychologist, CF-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	110,064	115,567
Supvng Registered Nurse II, CF	1.0	2.0	2.0	7,828-10,488	200,544	210,575
Registered Nurse, CF	9.4	24.8	24.8	7,285-9,296	2,290,441	2,404,456
Psychologist-Clinical, CF	-	0.5	-	7,116-8,930	48,138	-
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	85,416	89,687
Stds Compliance Coord	-	1.0	1.0	5,067-6,114	73,368	77,036
Psych Techn-Safety	0.5	1.0	1.0	4,814-5,161	57,540	57,768
Med Tech Asst, CF	3.9	5.0	5.0	4,206-6,144	351,420	357,448
Hlth Recd Techn I	-	3.0	3.0	3,367-3,680	118,236	124,148
Rehab Therapist	-	1.0	1.0	3,094-3,852	37,128	38,984
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,386	43,668
Temporary Help	3.5	4.6	4.6	(266,341)	235,705	235,705
Overtime	-	-	-	(1,126,250)	247,500	247,500
Totals, Medical Svcs	27.0	55.9	55.4	$4,062,298	$5,509,706	$5,630,820
Totals, Support Svcs-HGSYCF	257.2	386.5	384.4	$23,541,210	$27,065,405	$27,471,833
Education Svcs-Lyle Egan High School-HGSYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	2.0	2.0	2.0	5,297-7,752	189,672	189,672
Supvr of Academic Instruction, CF	1.4	3.0	3.0	5,297-7,752	221,964	228,320
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Teacher, Elementary Educ, CF	0.6	1.0	1.0	4,390-6,147	85,842	103,008
Ofc Techn-Typing	2.5	2.0	2.0	2,686-3,264	79,536	79,536
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	39,156	39,156
Mgmt Svcs Techn	1.0	2.0	2.0	2,495-3,426	71,052	72,549
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	31,910	33,275
Temporary Help	0.5	2.0	2.0	(40,062)	97,200	97,200
Overtime	-	-	-	(69,686)	-	-
Totals, Education Administration	11.4	17.0	17.0	$7,181,123	$1,050,896	$1,079,920
Core Academic Education:						
Teacher, High School-Soc Science	1.0	-	-	4,390-6,147	-	-
Teacher, High School-Science, CF	0.9	1.0	1.0	4,390-6,147	77,425	92,904
Teacher, High School-Math, CF	2.0	1.0	1.0	4,390-6,147	142,727	178,916
Teacher, High School-English/Language	1.0	1.0	1.0	4,390-6,147	95,412	113,981
Teacher-High School-Phys Educ	1.5	1.0	1.0	4,390-6,147	103,684	124,172
Teacher, High School-Music, CF	0.4	-	-	4,390-6,147	-	-
Teacher, High School Educ, CF	2.0	3.0	3.0	4,390-6,147	236,243	274,188
Temporary Help	6.1	3.9	3.9	(468,912)	182,689	182,689
Overtime	-	-	-	(55,824)	-	-
Totals, Core Academic Education	14.9	10.9	10.9	$1,337,484	$838,180	$966,850
Special Education Assessment:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Special Education Assessment	1.0	1.0	1.0	$41,262	$41,112	$41,112

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Intensive Treatment Program-Education:						
Teacher, High School-Soc Science	1.0	2.0	2.0	4,390-6,147	147,854	169,518
Teacher, High School-Math, CF	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	183,920	219,122
Totals, Intensive Treatment Program-Education	4.0	4.0	4.0	$357,741	$331,774	$388,640
Special Counseling Program:						
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	42,072	44,176
Teaching Asst	-	5.0	5.0	2,312-2,810	138,720	145,656
Totals, Special Counseling Program	-	6.0	6.0	-	$180,792	$189,832
Special Management Program-Education:						
School Psychologist	1.0	-	-	5,053-8,578	-	-
Teacher, High School-Soc Science	2.7	4.0	4.0	4,390-6,147	277,220	317,886
Teacher, High School-Science, CF	0.4	2.0	2.0	4,390-6,147	105,360	110,628
Teacher, High School-Math, CF	1.6	3.0	3.0	4,390-6,147	239,082	280,600
Teacher, High School-English/Language	1.0	2.0	2.0	4,390-6,147	158,201	181,938
Teacher, Elementary Educ, CF	0.9	9.0	9.0	4,390-6,147	432,599	465,454
Teaching Asst	1.0	2.0	2.0	2,312-2,810	63,624	65,011
Totals, Special Management Program-Education	8.6	22.0	22.0	$759,232	$1,276,086	$1,421,517
Library:						
Sr Librarian	-	1.0	1.0	4,561-5,541	54,732	57,469
Totals, Library	-	1.0	1.0	-	$54,732	$57,469
No Child Left Behind:						
Teacher, High School Educ, CF	2.0	2.0	2.0	4,390-6,147	200,460	240,552
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Teaching Asst	0.6	1.0	1.0	2,312-2,810	28,440	29,862
Totals, No Child Left Behind	2.6	4.0	4.0	$215,666	$261,132	$304,258
Vocational Education:						
Voc Instructor-Bldg Maint	2.0	1.0	1.0	4,390-6,147	123,808	154,880
Voc Instructor-Graphic Arts	0.9	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,390-6,147	156,534	186,254
Voc Instructor-Welding	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Upholstering	1.0	1.0	1.0	4,390-6,147	95,174	114,204
Voc Instructor-Stockkeeping	0.7	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Mill & Cabinet Work	2.0	1.0	1.0	4,390-6,147	141,949	176,648
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	88,847	106,620
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Voc Instructor-Janitorial	2.8	1.0	1.0	4,390-6,147	131,611	162,664
Voc Instructor-Barbershop Practice	1.2	1.0	1.0	4,390-6,147	102,564	121,490
Voc Instructor-Electronics	2.0	2.0	2.0	4,390-6,147	187,130	224,556
Voc Instructor-Culinary Arts	2.0	1.0	1.0	4,390-6,147	152,448	187,667
Temporary Help	1.9	4.0	4.0	(147,502)	194,400	194,400
Overtime	-	-	-	(85,440)	-	-
Totals, Vocational Education	21.5	19.0	19.0	$2,018,995	$1,765,154	$2,098,223
Special Education Instruction:						
School Psychologist	1.1	1.0	1.0	5,053-8,578	98,505	98,496
Resource Spec-Special Ed	4.1	4.0	4.0	5,053-8,578	498,552	503,921
Language, Speech & Hearing Spec	1.0	1.0	1.0	5,053-6,448	91,956	91,944
Teacher-Emotion/Learning Handicap	3.7	4.0	4.0	4,390-6,147	366,080	427,138
Teaching Asst	1.0	1.0	1.0	2,312-2,810	32,118	32,118

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teaching Asst	3.5	7.0	7.0	2,312-2,810	217,656	223,204
Temporary Help	3.5	9.8	9.8	(266,215)	495,585	495,585
Overtime	-	-	-	(99,045)	-	-
Totals, Special Education Instruction	17.9	27.8	27.8	$1,474,112	$1,800,452	$1,872,406
English Language Learner:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	63,288	66,452
Teacher, High School-Science, CF	0.1	1.0	1.0	4,390-6,147	63,288	66,452
Teacher, High School-Math, CF	0.5	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.1	1.0	1.0	4,390-6,147	50,666	53,200
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	98,505	118,212
Teaching Asst	6.2	9.0	9.0	2,312-2,810	271,427	283,309
Temporary Help	0.2	-	-	(16,510)	-	-
Overtime	-	-	-	(46,607)	-	-
Totals, English Language Learner	9.1	13.0	13.0	$540,464	$547,174	$587,625
Totals, Education Svcs-Lyle Egan High School-HGSYCF	91.0	125.7	125.7	$13,926,079	$8,147,484	$9,007,852
TOTALS, AUTHORIZED POSITIONS	**636.2**	**816.2**	**800.1**	**$61,615,852**	**$54,817,988**	**$55,444,389**
Regular/Ongoing Positions	*604.3*	*690.3*	*674.2*	*53,129,646*	*48,135,612*	*48,762,013*
Temporary Help	*31.9*	*125.9*	*125.9*	*2,446,401*	*5,685,753*	*5,685,753*
Overtime	-	-	-	*6,039,805*	*996,623*	*996,623*
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (5520)						
Management-EPDRYCF:						
Administrator-Rehab Svcs	1.0	0.2	-	$9,062-9,991	$20,006	-
C.E.A. I	-	0.2	-	6,173-7,838	23,465	-
Assoc Govtl Prog Analyst	1.4	0.2	-	4,400-5,348	11,698	-
Exec Secty I	0.8	0.2	-	3,020-3,672	8,030	-
Staff Svcs Analyst-Gen	3.1	0.7	-	2,817-4,446	30,505	-
Secty	1.0	0.2	-	2,686-3,265	7,141	-
Overtime	-	-	-	(8,086)	-	-
Totals, Management-EPDRYCF	7.3	1.7	-	$377,748	$100,845	-
Treatment Svcs-EPDRYCF:						
General Population:						
Sr Youth Corr Counselor	4.4	0.5	-	5,940-7,224	32,580	-
Youth Corr Counselor	46.7	2.3	-	4,142-6,743	150,213	-
Ofc Techn-Typing	-	0.1	-	2,686-3,264	3,570	-
Temporary Help	3.8	-	-	(264,988)	-	-
Overtime	-	-	-	(377,530)	938,249	-
Totals, General Population	54.9	2.9	-	$4,502,129	$1,124,612	-
Casework:						
Parole Agent III (Youth Authority)	0.8	0.2	-	7,535-9,160	17,530	-
Psychologist-Clinical, CF	0.6	0.3	-	7,116-8,930	28,883	-
Treatment Team Supvr	2.9	0.1	-	6,806-8,272	7,916	-
Corr Lieut	2.0	0.3	-	6,388-7,762	20,960	-
Parole Agent I (Youth Authority)	4.4	0.6	-	5,033-7,772	46,098	-
Corr Case Recds Mgr	-	0.2	-	4,866-5,866	12,878	-
Assoc Govtl Prog Analyst	-	0.2	-	4,400-5,348	11,698	-
Ofc Techn-Typing	3.2	0.7	-	2,686-3,264	24,990	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Casework	13.9	2.6	-	$1,147,383	$170,953	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	0.2	-	5,033-7,772	15,366	-
Totals, Gang Information Coordinator	1.0	0.2	-	$94,076	$15,366	-
RSAT-Treatment Services:						
Temporary Help	2.8	-	-	(197,567)	-	-
Totals, RSAT-Treatment Services	2.8	-	-	$197,567	-	-
Specialized Counseling Program:						
Sr Youth Corr Counselor	0.8	0.1	-	5,940-7,224	5,677	-
Parole Agent I (Youth Authority)	1.0	0.2	-	5,033-7,772	15,366	-
Youth Corr Counselor	5.7	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	0.2	-	3,774-6,144	11,902	-
Totals, Specialized Counseling Program	8.5	0.5	-	$698,149	$32,945	-
Intensive Treatment Unit:						
Registered Nurse, CF	-	0.4	-	7,285-9,296	39,795	-
Sr Youth Corr Counselor	-	0.1	-	5,940-7,224	5,677	-
Psych Techn-Safety	-	0.4	-	4,814-5,161	23,940	-
Youth Corr Counselor	-	1.6	-	4,142-6,743	104,496	-
Ofc Techn-Typing	-	0.1	-	2,686-3,264	3,570	-
Totals, Intensive Treatment Unit	-	2.6	-	-	$177,478	-
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	-	0.2	-	7,116-8,930	19,255	-
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program-	0.9	0.2	-	$32,867	$19,255	-
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	3.0	0.5	-	7,285-9,296	49,743	-
Psych Techn-Safety	2.1	0.2	-	4,814-5,161	11,970	-
Totals, Healthcare Remedial Plan-Mental Health	5.1	0.7	-	$383,505	$61,713	-
Totals, Treatment Svcs-EPDRYCF	87.1	9.7	-	$7,055,676	$1,602,322	-
Support Svcs-EPDRYCF:						
Outpatient Housing Unit:						
Staff Psychiatrist, Corr & Rehab	-	0.2	-	19,052-22,377	49,715	-
Chief Med Off	1.0	0.2	-	17,234-18,956	43,428	-
Pharmacist II	-	0.2	-	10,170-10,679	25,019	-
Pharmacist I	0.5	-	-	9,246-9,708	-	-
Sr Psychologist, CF-Spec	-	0.2	-	8,416-9,376	21,350	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	0.2	-	7,828-10,488	21,979	-
Registered Nurse, CF	5.8	1.3	-	7,285-9,296	129,332	-
Clinical Psychology Intern	-	0.5	-	2,846-4,223	21,207	-
Ofc Techn-Typing	1.1	0.3	-	2,686-3,264	10,710	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	1.0	-	-	(69,275)	-	-
Overtime	-	-	-	(136,104)	25,300	-
Totals, Outpatient Housing Unit	11.4	3.1	-	$1,225,060	$348,040	-
Training:						
Corr Lieut	1.0	-	-	6,388-7,762	-	-
Trng Off I	-	0.3	-	4,400-5,350	17,550	-
Overtime	-	-	-	(20,219)	85,700	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Training	1.0	0.3	-	$112,828	$103,250	-
Religion:						
Protestant Chaplain	0.3	0.2	-	3,894-4,867	10,513	-
Catholic Chaplain	1.0	0.2	-	3,894-4,867	10,513	-
Muslim Chaplain	0.9	0.2	-	3,894-4,867	10,513	-
Totals, Religion	2.2	0.6	-	$141,384	$31,539	-
Security:						
Major	-	0.2	-	7,819-9,504	18,189	-
Corr Lieut	4.7	0.9	-	6,388-7,762	64,206	-
Corr Sgt	5.0	1.1	-	5,675-6,892	70,218	-
Assoc Govtl Prog Analyst	-	0.2	-	4,400-5,348	11,698	-
Youth Corr Off	43.9	7.1	-	3,774-6,144	422,508	-
Ofc Techn-Typing	0.8	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.3	-	-	(21,840)	-	-
Overtime	-	-	-	(382,228)	583,100	-
Totals, Security	54.7	9.7	-	$4,608,391	$1,177,059	-
Business Svcs:						
Corr Lieut	1.0	0.2	-	6,388-7,762	14,857	-
Corr Bus Mgr I	1.0	0.2	-	5,685-6,859	15,053	-
Staff Programmer Analyst-Spec	0.8	0.2	-	5,065-6,466	13,837	-
Procurement & Svcs Off II, CF	1.0	0.2	-	4,622-5,576	12,238	-
Prop Controller I	0.4	0.2	-	3,158-3,836	8,393	-
Ofc Techn-Typing	0.4	0.2	-	2,686-3,264	7,140	-
Bus Svc Asst-Spec	0.9	0.2	-	2,495-3,708	7,444	-
Totals, Business Svcs	5.5	1.4	-	$380,715	$78,962	-
Personnel:						
Assoc Budget Analyst	1.1	0.2	-	4,400-5,348	11,698	-
Sr Pers Spec	0.7	0.2	-	3,658-4,446	9,725	-
Pers Supvr I	1.0	0.2	-	3,658-4,446	9,725	-
Pers Spec	2.9	0.4	-	2,602-4,067	16,006	-
Ofc Asst-Gen	1.0	0.2	-	2,280-2,770	6,060	-
Totals, Personnel	6.7	1.2	-	$314,821	$53,214	-
Food Svcs:						
Food Mgr, CF	1.0	0.2	-	4,658-5,663	12,385	-
Supvng Cook II, CF	0.9	0.2	-	3,297-4,009	8,767	-
Baker II, CF	0.9	0.2	-	2,899-3,524	7,708	-
Supvng Cook I	2.2	0.5	-	2,899-3,894	20,379	-
Cook Spec II, CF	7.4	1.5	-	2,659-3,233	53,028	-
Cook Spec I, CF	2.6	0.5	-	2,378-2,891	15,807	-
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Food Svc Techn II, CF	0.5	0.2	-	2,215-2,693	5,890	-
Temporary Help	0.4	-	-	(30,193)	-	-
Overtime	-	-	-	(77,042)	-	-
Totals, Food Svcs	16.8	3.3	-	$792,124	$123,964	-
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.1	0.2	-	3,497-4,201	9,238	-
Materials & Stores Supvr I	1.9	0.3	-	3,128-3,751	12,382	-
Laundry Supvr II, CF	1.0	0.2	-	3,018-3,670	8,026	-
Overtime	-	-	-	(16,150)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Warehouse/Laundry/Clothing	4.0	0.7	-	$199,047	$29,646	-
Plant Operations:						
Chief Engr I, CF	1.0	0.2	-	5,970	14,328	-
Water & Sewage Plant Supvr, CF	1.0	0.2	-	5,415	12,996	-
Stationary Engr, CF	6.2	1.5	-	5,415	97,470	-
Chief of Plant Operation II, CF	1.0	0.2	-	5,049-6,086	13,362	-
Supvr of Bldg Trades, CF	0.8	0.2	-	4,614-5,312	11,911	-
Plumber II, CF	1.0	0.2	-	4,402-4,837	11,087	-
Electrician II, CF	2.0	0.3	-	4,402-4,837	16,630	-
Painter II, CF	1.0	0.2	-	4,201-4,613	10,577	-
Fusion Welder, CF	1.0	0.2	-	4,106-4,507	10,336	-
Locksmith I, CF	0.9	0.2	-	4,012-4,402	10,097	-
Carpenter I, CF	1.0	0.2	-	4,012-4,402	10,097	-
Automobile Mechanic, CF	0.9	0.2	-	3,660-4,012	9,206	-
Electronics Techn, CF	0.4	0.2	-	3,580-4,522	9,722	-
Lead Groundskeeper I, CF	1.0	0.2	-	3,497-4,201	9,238	-
Auto Equipt Opr I, CF	2.0	0.3	-	3,338-3,660	12,596	-
Ofc Techn-Typing	1.0	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.4	-	-	(29,157)	-	-
Overtime	-	-	-	(82,551)	-	-
Totals, Plant Operations	22.6	4.7	-	$1,397,899	$266,793	-
Dental:						
Dentist, CF	1.0	0.2	-	10,665-17,761	34,111	-
Dental Asst, CF	0.9	0.2	-	2,408-3,162	6,684	-
Overtime	-	-	-	(858)	-	-
Totals, Dental	1.9	0.4	-	$287,565	$40,795	-
Ward Safety-Safety Remedial Plan:						
Prog Administrator-Supvry	-	0.3	-	7,636-9,282	25,060	-
Parole Agent I (Youth Authority)	0.1	-	-	5,033-7,772	-	-
Totals, Ward Safety-Safety Remedial Plan	0.1	0.3	-	$5,923	$25,060	-
Mental Health Remedial Plan-Medical:						
Sr Psychologist, CF-Supvr	1.0	0.2	-	9,252-9,616	22,642	-
Sr Psychologist, CF-Spec	0.7	-	-	8,416-9,376	-	-
Registered Nurse, CF	0.9	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	-	0.2	-	7,187-8,731	16,714	-
Casework Spec (Youth Authority)	0.3	0.2	-	5,188-7,772	15,552	-
Psych Techn-Safety	1.7	-	-	4,814-5,161	-	-
Clinical Psychology Intern	-	0.5	-	2,846-4,223	21,207	-
Ofc Techn-Typing	1.2	-	-	2,686-3,264	-	-
Overtime	-	-	-	$43,610	-	-
Totals, Mental Health Remedial Plan-Medical	5.8	1.1	-	$481,735	$76,115	-
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	1.0	0.2	-	15,510-17,234	39,293	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Supvng Registered Nurse I, CF	-	0.2	-	7,828-10,488	21,979	-
Nurse Instructor	0.7	0.2	-	7,260-9,728	20,386	-
Corr Hlth Svcs Adm I, CF	1.0	0.2	-	5,312-6,409	14,065	-
Hlth Recd Techn I	1.6	0.3	-	3,367-3,680	12,685	-
Ofc Techn-Typing	1.1	0.2	-	2,686-3,264	7,140	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Custodian, CF	-	0.2	-	2,098-2,549	5,576	-
Totals, Healthcare Remedial Plan-Medical	6.4	1.5	-	$579,744	$121,124	-
Totals, Support Svcs-EPDRYCF	139.1	28.3	-	$10,527,236	$2,475,561	-
Education Svcs-Marie C. Romero High School-EPDRYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	0.2	-	5,818-8,515	17,200	-
Supvr of Academic Instruction, CF	1.6	0.3	-	5,297-7,752	23,488	-
Teacher, Elementary Educ, CF	1.0	0.2	-	4,390-6,147	12,644	-
Ofc Techn-Typing	1.7	0.2	-	2,686-3,264	7,140	-
Temporary Help	0.2	-	-	(17,233)	-	-
Overtime	-	-	-	(11,114)	-	-
Totals, Education Administration	5.5	0.9	-	$1,634,314	$60,472	-
Core Academic Education:						
Teacher, High School-Soc Science	0.4	0.2	-	4,390-6,147	12,644	-
Teacher, High School-Science, CF	0.9	0.3	-	4,390-6,147	18,966	-
Teacher, High School-English/Language	0.3	0.1	-	4,390-6,147	6,322	-
Teacher-High School-Phys Educ	0.4	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	-	0.2	-	4,390-6,147	12,645	-
Temporary Help	6.1	-	-	(429,231)	-	-
Overtime	-	-	-	(20,711)	131,500	-
Totals, Core Academic Education	8.1	0.8	-	$624,776	$182,077	-
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.4	0.2	-	5,065-6,466	13,837	-
Assoc Govtl Prog Analyst	0.7	0.1	-	4,400-5,348	5,849	-
Mgmt Svcs Techn	1.3	0.2	-	2,495-3,426	7,105	-
Ofc Asst-Typing	-	0.1	-	2,324-2,826	3,090	-
Totals, Special Education Assessment	2.4	0.6	-	$115,057	$29,881	-
Special Counseling Program:						
Teacher, High School-English/Language	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	1.9	-	-	4,390-6,147	-	-
Totals, Special Counseling Program	2.9	-	-	$250,063	-	-
Special Management Program-Education:						
School Psychologist	0.7	-	-	5,053-8,578	-	-
Resource Spec-Special Ed	0.9	-	-	5,053-8,578	-	-
Teaching Asst	0.7	-	-	2,312-2,810	-	-
Totals, Special Management Program-Education	2.3	-	-	$158,473	-	-
Library:						
Teacher, Elementary Educ, CF	1.0	0.1	-	4,390-6,147	6,322	-
Totals, Library	1.0	0.1	-	$91,355	$6,322	-
No Child Left Behind:						
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Teaching Asst	0.8	5.0	5.0	2,312-2,810	143,482	150,542
Temporary Help	-	0.2	0.2	-	10,908	10,908
Totals, No Child Left Behind	1.3	5.2	5.2	$41,499	$154,390	$161,450
Vocational Education:						
Voc Instructor-Mill & Cabinet Work	-	0.1	-	4,390-6,147	6,322	-
Voc Instructor-Masonry	1.0	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Landscape Gardening	1.0	0.2	-	4,390-6,147	12,644	-
Voc Instructor-Electronics	1.0	0.1	-	4,390-6,147	6,322	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.6	-	-	(45,101)	-	-
Overtime	-	-	-	(11,160)	-	-
Totals, Vocational Education	3.6	0.6	-	$295,186	$37,932	-
Special Education Instruction:						
School Psychologist	1.0	0.3	-	5,053-8,578	24,536	-
Resource Spec-Special Ed	1.9	0.1	-	5,053-8,578	8,179	-
Language, Speech & Hearing Spec	2.0	0.2	-	5,053-6,448	13,801	-
Teacher-Emotion/Learning Handicap	0.9	0.1	-	4,390-6,147	6,322	-
Teaching Asst	2.4	0.1	-	2,312-2,810	3,073	-
Temporary Help	0.4	-	-	(31,298)	-	-
Overtime	-	-	-	(8,922)	-	-
Totals, Special Education Instruction	8.6	0.8	-	$617,403	$55,911	-
English Language Learner:						
Teacher, English Language Develmt	0.8	0.2	-	4,390-6,147	12,644	-
Teaching Asst	4.8	0.1	-	2,312-2,810	3,073	-
Totals, English Language Learner	5.6	0.3	-	$234,774	$15,717	-
Totals, Education Svcs-Marie C. Romero High School-EPDRYCF	41.3	9.3	5.2	$4,062,900	$542,702	$161,450
TOTALS, AUTHORIZED POSITIONS	**274.8**	**49.0**	**5.2**	**$22,023,560**	**$4,721,430**	**$161,450**
Regular/Ongoing Positions	*258.8*	*48.8*	*5.0*	*19,691,392*	*2,946,673*	*150,542*
Temporary Help	*16.0*	*0.2*	*0.2*	*1,135,883*	*10,908*	*10,908*
Overtime	-	-	-	*1,196,285*	*1,763,849*	-
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Management-PYCF:						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
Prog Administrator-Supvry	-	3.0	3.0	7,636-9,282	274,896	288,648
Treatment Team Supvr	-	2.0	2.0	6,806-8,272	163,344	171,511
Mental Hlth Prog Admin	-	-	-	6,779-7,474	-	-
C.E.A. IV	0.5	1.0	1.0	9,018-9,939	74,076	77,780
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	2.5	2.5	4,400-5,348	140,328	144,288
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	82,677	86,806
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Overtime	-	-	-	(117,590)	3,300	3,300
Totals, Management-PYCF	6.5	14.5	14.5	$3,606,089	$1,005,321	$1,039,033
Treatment Svcs-PYCF:						
Free Venture:						
Voc Instructor-Auto Mechanics	0.3	-	-	4,390-6,147	-	-
Totals, Free Venture	0.3	-	-	$20,250	-	-
Treatment Programs:						
Sr Youth Corr Counselor	5.7	10.0	8.6	5,940-7,224	803,510	711,395
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Youth Corr Counselor	32.1	43.1	28.0	4,142-6,743	2,711,769	1,786,520
Temporary Help	1.7	7.2	7.2	(122,072)	1,091,642	1,091,642
Overtime	-	-	-	(642,145)	216,787	216,787
Totals, Treatment Programs	39.5	61.3	44.8	$3,818,941	$4,876,508	$3,861,784
Casework:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
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)	-	1.0	1.0	7,187-8,731	86,244	90,544
Psychologist-Clinical, CF	1.2	-	-	7,116-8,930	-	-
Treatment Team Supvr	5.0	1.2	1.0	6,806-8,272	153,169	131,366
Sr Youth Corr Counselor	0.1	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	-	7.0	7.0	5,188-7,772	559,548	584,978
Parole Agent I (Youth Authority)	2.9	7.2	7.0	5,033-7,772	493,205	494,031
Corr Case Recds Mgr	-	4.8	2.0	4,866-5,866	297,082	122,623
Staff Psychologist, CF-Clinical	0.1	-	-	4,813-6,635	-	-
Youth Corr Counselor	1.2	-	-	4,142-6,743	-	-
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	5.0	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Svcs Supvr I-Typing	0.9	5.0	5.0	2,638-3,210	165,780	172,115
Ofc Asst-Typing	-	0.7	0.5	2,324-2,826	20,057	14,885
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	27,360	28,728
Totals, Casework	19.0	30.9	27.5	$1,389,250	$1,993,634	$1,832,067
Intensive Behavior Treatment Program:						
Staff Psychiatrist, Corr & Rehab	1.0	-	-	19,052-22,377	-	-
Sr Psychologist, CF-Supvr	0.9	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	-	2.0	2.0	7,116-8,930	170,784	179,323
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	127,641	131,366
Sr Youth Corr Counselor	1.0	2.0	2.0	5,940-7,224	160,702	165,441
Casework Spec (Youth Authority)	1.9	2.0	2.0	5,188-7,772	159,864	167,136
Parole Agent I (Youth Authority)	-	1.0	1.0	5,033-7,772	68,501	70,576
Staff Psychologist, CF-Clinical	2.0	-	-	4,813-6,635	-	-
Youth Corr Counselor	6.8	34.6	34.6	4,142-6,743	2,176,965	2,207,629
Youth Corr Off	-	3.5	3.5	3,774-6,144	232,636	236,833
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,652	29,770
Totals, Intensive Behavior Treatment Program	15.4	47.1	47.1	$1,480,383	$3,125,745	$3,188,074
Specialized Counseling Program:						
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	0.9	-	-	5,188-7,772	-	-
Youth Corr Counselor	6.4	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Totals, Specialized Counseling Program	11.1	-	-	$872,899	-	-
Intensive Treatment Program:						
Sr Psychologist, CF-Supvr	1.0	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	0.8	-	-	7,636-9,282	-	-
Registered Nurse, CF	0.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	1.3	-	-	7,116-8,930	-	-
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Casework Spec (Youth Authority)	1.3	-	-	5,188-7,772	-	-
Youth Corr Counselor	11.0	-	-	4,142-6,743	-	-
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Ofc Techn-Typing	2.9	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Intensive Treatment Program	21.2	-	-	$1,600,325	-	-
Sexual Behavior Treatment Program:						
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Youth Corr Counselor	0.9	-	-	4,142-6,743	-	-
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Sexual Behavior Treatment Program	2.5	-	-	$180,656	-	-
General Population Outpatient:						
Casework Spec (Youth Authority)	2.6	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	1.1	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	3.7	-	-	$305,488	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Youth Corr Counselor	5.4	-	-	4,142-6,743	-	-
Totals, Formal Drug Program	6.4	-	-	$509,179	-	-
Special Management Unit:						
Sr Youth Corr Counselor	0.9	-	-	5,940-7,224	-	-
Corr Sgt	1.0	-	-	5,675-6,892	-	-
Youth Corr Counselor	8.4	-	-	4,142-6,743	-	-
Youth Corr Off	3.7	-	-	3,774-6,144	-	-
Totals, Special Management Unit	14.0	-	-	$1,135,150	-	-
Clinic Svcs:						
Chief Dentist, CF	1.0	-	-	15,610-27,845	-	-
Physician & Surgeon, CF	1.0	-	-	15,510-17,234	-	-
Dentist, CF	0.6	-	-	10,665-17,761	-	-
Pharmacist I	1.0	-	-	9,246-9,708	-	-
Registered Nurse, CF	3.1	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	1.0	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	-	-	7,116-8,930	-	-
Corr Sgt	3.0	-	-	5,675-6,892	-	-
Casework Spec (Youth Authority)	4.2	-	-	5,188-7,772	-	-
Sr Radiologic Technologist-Spec	0.1	-	-	4,949-5,595	-	-
Staff Psychologist, CF-Clinical	0.5	-	-	4,813-6,635	-	-
Sr Clinical Lab Technologist	0.5	-	-	4,211-5,897	-	-
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Youth Corr Off	14.6	-	-	3,774-6,144	-	-
Sr Med Transcriber	0.4	-	-	3,078-3,740	-	-
Pharmacy Techn	0.9	-	-	2,992-3,639	-	-
Ofc Techn-Typing	3.0	-	-	2,686-3,264	-	-
Dental Asst, CF	1.9	-	-	2,408-3,162	-	-
Ofc Asst-Typing	2.7	-	-	2,324-2,826	-	-
Totals, Clinic Svcs	42.4	-	-	$3,459,895	-	-
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	2.0	2.0	2.0	5,033-7,772	181,608	181,608
Totals, Gang Information Coordinator	2.0	2.0	2.0	$181,608	$181,608	$181,608
Healthcare Remedial Plan-Mental Health:						
Registered Nurse, CF	5.7	-	-	7,285-9,296	-	-
Totals, Healthcare Remedial Plan-Mental Health	5.7	-	-	$510,983	-	-
Residential Substance Abuse Treatment:						
Temporary Help	10.6	-	-	781,971	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Totals, Residential Substance Abuse Treatment	10.6	-	-	$781,971	-	-
Totals, Treatment Svcs-PYCF	193.8	141.3	121.4	$16,246,978	$10,177,495	$9,063,533
Support Svcs-PYCF:						
Training:						
Corr Lieut	0.8	-	-	6,388-7,762	-	-
Trng Off I	-	2.0	2.0	4,400-5,350	105,600	110,880
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	-	4.2	4.2	-	125,900	125,900
Overtime	-	-	-	(19,600)	6,800	6,800
Totals, Training	0.8	6.7	6.7	$99,520	$254,416	$260,502
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	59,604	59,604
Temporary Help	-	0.1	0.1	-	1,900	1,900
Totals, Religion	2.0	2.1	2.1	$118,008	$119,908	$119,908
Security:						
Major	1.0	1.0	1.0	7,819-9,504	117,889	117,889
Corr Lieut	7.2	8.5	8.5	6,388-7,762	782,826	797,258
Corr Sgt	5.9	4.3	4.3	5,675-6,892	366,956	367,992
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Youth Corr Off	47.7	62.7	60.3	3,774-6,144	4,192,803	4,105,114
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,776	31,272
Temporary Help	0.6	5.7	5.7	(47,821)	1,293,508	1,293,508
Overtime	-	-	-	(704,072)	512,029	512,029
Totals, Security	65.4	84.2	81.8	$5,887,889	$7,335,955	$7,264,230
Business Svcs:						
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,589
Procurement & Svcs Off I, CF	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,791
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,334	70,697
Temporary Help	0.6	0.5	0.5	(41,874)	15,600	15,600
Totals, Business Svcs	5.2	5.5	5.5	$351,445	$259,370	$264,625
Personnel:						
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,704	49,038
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,706	35,391
Pers Spec	3.0	3.0	3.0	2,602-4,067	141,188	142,800
Totals, Personnel	6.0	7.0	7.0	$283,477	$325,285	$333,556
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, CF	2.0	2.0	2.0	3,297-4,009	101,256	101,256
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	2.9	4.0	4.0	2,899-3,894	157,604	163,023
Cook Spec II, CF	3.8	4.0	4.0	2,659-3,233	155,185	157,572
Cook Spec I, CF	6.4	7.0	7.0	2,378-2,891	238,147	245,903
Temporary Help	0.9	1.2	1.2	(66,529)	39,800	39,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Overtime	-	-	-	(58,451)	12,200	12,200
Totals, Food Svcs	18.0	20.2	20.2	$818,030	$816,716	$832,278
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	90,024	90,024
Totals, Warehouse/Laundry/Clothing	3.9	4.0	4.0	$187,291	$190,848	$190,848
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	71,640	71,640
Stationary Engr, CF	6.5	7.0	7.0	5,415	458,109	458,109
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Supvr of Bldg Trades, CF	0.9	1.0	1.0	4,614-5,312	62,635	63,840
Plumber II, CF	2.6	3.0	3.0	4,402-4,837	168,407	173,397
Electrician II, CF	2.3	3.0	3.0	4,402-4,837	165,892	171,123
Maint Mechanic, CF	3.0	3.0	3.0	4,207-4,621	166,356	166,356
Painter II, CF	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Carpenter II, CF	1.6	2.0	2.0	4,201-4,613	104,814	109,702
Heavy Equipt Mechanic, CF	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Supvng Groundskeeper II, CF	1.0	1.0	1.0	3,829-4,614	55,968	55,968
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, CF	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Auto Equipt Opr I, CF	3.0	3.0	3.0	3,338-3,660	131,295	131,760
Lead Groundskeeper, CF	1.7	2.0	2.0	3,051-3,660	81,756	83,648
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.2	1.7	1.7	(18,121)	30,200	30,200
Overtime	-	-	-	(108,740)	30,600	30,600
Totals, Plant Operations	31.8	35.7	35.7	$1,880,947	$1,960,572	$1,979,243
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Overtime	-	-	-	(2,018)	-	-
Totals, Canteen	1.0	1.0	1.0	$52,430	$50,412	$50,412
Dental:						
Chief Dentist, CF	-	1.0	1.0	15,610-27,845	187,320	196,686
Dentist, CF	1.0	2.0	2.0	10,665-17,761	375,942	393,153
Dental Asst, CF	0.7	3.0	3.0	2,408-3,162	115,415	121,153
Overtime	-	-	-	(16,006)	-	-
Totals, Dental	1.7	6.0	6.0	$289,914	$678,677	$710,992
Personal Care:						
Barber, CF	1.0	1.0	1.0	2,471-3,002	38,304	38,304
Totals, Personal Care	1.0	1.0	1.0	$38,304	$38,304	$38,304
Medical Services:						
Chief Med Off	1.0	1.0	1.0	17,234-18,956	252,528	252,528
Physician & Surgeon, CF	-	2.0	2.0	15,510-17,234	372,240	390,852
Pharmacist I	-	2.0	2.0	9,246-9,708	221,904	233,000
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	103,010	108,069
Registered Nurse, CF	3.4	16.8	16.8	7,285-9,296	1,495,532	1,570,144
Psychologist-Clinical, CF	-	0.2	-	7,116-8,930	19,255	-
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Supvng Registered Nurse	-	1.0	1.0	5,060-6,551	60,720	63,756
Sr Radiologic Technologist-Spec	-	0.5	0.5	4,949-5,595	29,694	31,179

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Sr Clinical Lab Technologist	-	0.5	0.5	4,211-5,897	25,266	26,529
Med Tech Asst, CF	2.3	2.0	2.0	4,206-6,144	139,764	142,944
Youth Corr Off	1.0	-	-	3,774-6,144	-	-
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	80,808	84,848
Sr Med Transcriber	1.0	2.0	2.0	3,078-3,740	79,743	81,590
Pharmacy Techn	-	2.0	2.0	2,992-3,639	67,560	70,939
Ofc Techn-Typing	-	6.8	6.8	2,686-3,264	219,178	230,134
Custodian, CF	-	1.0	1.0	2,098-2,549	25,176	26,435
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514	18,168	19,076
Temporary Help	1.4	-	-	(106,608)	-	-
Overtime	-	-	-	(465,989)	3,500	3,500
Totals, Medical Services	11.1	42.8	42.6	$1,612,547	$3,277,790	$3,402,454
Ward Safety-Safety Remedial Plan:						
Treatment Team Supvr	2.0	-	-	6,806-8,272	-	-
Parole Agent I (Youth Authority)	4.5	-	-	5,033-7,772	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Youth Corr Counselor	3.1	-	-	4,142-6,743	-	-
Staff Svcs Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Totals, Ward Safety-Safety Remedial Plan	11.6	-	-	$940,754	-	-
Mental Health Remedial Plan-Medical:						
Staff Psychiatrist, Corr & Rehab	0.8	6.8	6.8	19,052-22,377	1,594,543	1,660,844
Sr Psychologist, CF-Supvr	-	2.0	2.0	9,252-9,616	222,048	233,150
Sr Psychologist, CF-Spec	0.7	-	-	8,416-9,376	-	-
Registered Nurse, CF	3.9	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	-	5.5	5.5	7,116-8,930	469,656	493,140
Staff Psychologist, CF-Clinical	-	0.5	0.5	4,813-6,635	28,878	30,322
Clinical Psychology Intern	3.3	4.5	4.5	2,846-4,223	180,036	189,050
Overtime	-	-	-	(23,973)	-	-
Totals, Mental Health Remedial Plan-Medical	8.7	19.3	19.3	$783,192	$2,495,161	$2,606,506
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, CF	1.0	-	-	15,510-17,234	-	-
Supvng Registered Nurse II, CF	1.0	-	-	7,828-10,488	-	-
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	1.3	-	-	3,367-3,680	-	-
Ofc Techn-Typing	1.3	-	-	2,686-3,264	-	-
Custodian, CF	0.9	-	-	2,098-2,549	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514	-	-
Totals, Healthcare Remedial Plan-Medical	6.7	-	-	$534,136	-	-
Totals, Support Svcs-PYCF	174.9	235.5	232.9	$13,877,884	$17,803,414	$18,053,858
Education Svcs-James A. Wieden High School-PYCF:						
Education Administration:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	5,818-8,515	104,172	104,172
Supvr of Voc Inst	1.0	1.0	1.0	5,297-7,752	86,083	86,083
Supvr of Academic Instruction, CF	1.8	2.0	2.0	5,297-7,752	180,511	184,790
Teacher, Elementary Educ, CF	0.4	-	-	4,390-6,147	-	-
Ofc Techn-Typing	1.3	2.0	2.0	2,686-3,264	67,623	71,005
Temporary Help	0.6	-	-	(46,195)	-	-
Overtime	-	-	-	(10,233)	-	-
Totals, Education Administration	6.1	6.0	6.0	$485,079	$438,389	$446,050

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Core Academic Education:						
Teacher, High School-Soc Science	2.0	2.0	2.0	4,390-6,147	142,618	171,144
Teacher, High School-Science, CF	1.5	1.0	1.0	4,390-6,147	93,900	112,680
Teacher, High School-Math, CF	2.0	2.0	2.0	4,390-6,147	178,383	214,068
Teacher, High School-English/Language	1.1	2.0	2.0	4,390-6,147	146,580	167,994
Teacher-High School-Phys Educ	1.3	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	0.7	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	84,693	101,628
Teaching Asst	0.3	-	-	2,312-2,810	-	-
Temporary Help	10.7	11.6	11.6	(789,208)	151,400	151,400
Overtime	-	-	-	(22,996)	-	-
Totals, Core Academic Education	20.6	19.6	19.6	$1,630,640	$797,574	$918,914
Special Education Assessment:						
Staff Info Syss Analyst-Spec	0.9	1.0	1.0	5,065-6,466	77,592	77,592
School Psychologist	1.0	1.0	1.0	5,053-8,578	71,309	71,304
Resource Spec-Special Ed	1.0	1.0	1.0	5,053-8,578	93,900	93,900
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	60,636	63,668
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Mgmt Svcs Techn	3.9	3.6	3.6	2,495-3,426	133,934	136,524
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Special Education Assessment	8.3	9.6	9.6	$465,572	$530,132	$537,178
Intensive Treatment Program:						
Teacher, Elementary Educ, CF	1.0	-	-	4,390-6,147	-	-
Totals, Intensive Treatment Program	1.0	-	-	$90,496	-	-
Special Counseling Program:						
Resource Spec-Special Ed	-	1.0	1.0	5,053-8,578	60,636	63,672
Teacher, High School Educ, CF	1.0	-	-	4,390-6,147	-	-
Temporary Help	-	0.5	0.5	-	30,318	30,318
Totals, Special Counseling Program	1.0	1.5	1.5	$93,663	$90,954	$93,990
Special Management Program-Education:						
Resource Spec-Special Ed	-	1.0	1.0	5,053-8,578	60,636	63,672
Teacher, High School-Soc Science	0.8	2.0	2.0	4,390-6,147	108,041	122,760
Teacher, High School-Science, CF	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, High School-Math, CF	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, English Language Develmt	-	2.0	2.0	4,390-6,147	91,800	96,384
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	45,900	48,192
Teacher-High School-Phys Educ	1.0	-	-	4,390-6,147	-	-
Teacher, Elementary Educ, CF	4.3	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,390-6,147	52,680	55,314
Teaching Asst	2.0	1.5	1.5	2,312-2,810	49,798	51,392
Temporary Help	-	0.7	0.7	-	32,130	32,130
Totals, Special Management Program-Education	8.1	13.2	13.2	$587,840	$624,585	$662,612
Library:						
Teacher-Librarian	-	1.0	1.0	4,390-8,578	52,680	55,314
Totals, Library	-	1.0	1.0	-	$52,680	$55,314
Clinic Svcs-Education:						
School Psychologist	1.0	1.0	1.0	5,053-8,578	87,657	87,648
Resource Spec-Special Ed	0.1	1.0	1.0	5,053-8,578	60,636	63,668
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Teacher, High School-Music, CF	0.9	1.0	1.0	4,390-6,147	81,829	98,196
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,390-6,147	90,726	108,876
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Clinic Svcs-Education	5.0	7.0	7.0	$336,232	$450,031	$491,974
No Child Left Behind:						
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	93,900	112,680
Teacher, High School Educ, CF	1.0	1.0	1.0	4,390-6,147	90,726	108,876
Teacher, Elementary Educ, CF	1.0	1.0	1.0	4,390-6,147	87,657	105,192
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,308	37,308
Teaching Asst	3.0	3.0	3.0	2,312-2,810	105,651	107,238
Totals, No Child Left Behind	6.9	7.0	7.0	$396,874	$415,242	$471,294
Vocational Education:						
Voc Instructor-Graphic Arts	0.8	1.0	1.0	4,390-6,147	66,568	79,884
Voc Instructor-Masonry	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	76,388	91,668
Voc Instructor-Culinary Arts	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Auto Mechanics	1.8	2.0	2.0	4,390-6,147	151,974	182,376
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,390-6,147	81,829	98,196
Temporary Help	1.0	-	-	(70,509)	-	-
Overtime	-	-	-	(6,083)	-	-
Totals, Vocational Education	8.2	7.0	7.0	$634,843	$540,417	$648,516
Special Education Instruction:						
School Psychologist	2.0	2.0	2.0	5,053-8,578	168,314	168,300
Resource Spec-Special Ed	4.8	2.0	2.0	5,053-8,578	191,087	191,076
Language, Speech & Hearing Spec	-	1.0	1.0	5,053-6,448	60,636	63,668
Teacher-Emotion/Learning Handicap	4.0	3.0	3.0	4,390-6,147	288,395	353,100
Teaching Asst	6.3	8.5	8.5	2,312-2,810	275,638	283,452
Temporary Help	0.5	-	-	(37,814)	-	-
Overtime	-	-	-	(37,117)	-	-
Totals, Special Education Instruction	17.6	16.5	16.5	$1,238,849	$984,070	$1,059,596
English Language Learner:						
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	45,900	48,192
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	95,100	113,880
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	45,900	48,192
Teaching Asst	4.6	4.0	4.0	2,312-2,810	135,776	140,278
Totals, English Language Learner	5.6	7.0	7.0	$246,653	$322,676	$350,542
Totals, Education Svcs-James A. Wieden High School-PYCF	88.4	95.4	95.4	$6,206,741	$5,246,750	$5,735,980
TOTALS, AUTHORIZED POSITIONS	**463.6**	**486.7**	**464.2**	**$39,937,692**	**$34,232,980**	**$33,892,404**
Regular/Ongoing Positions	*434.8*	*453.3*	*430.8*	*35,573,957*	*30,635,366*	*30,294,790*
Temporary Help	*28.8*	*33.4*	*33.4*	*2,128,722*	*2,812,398*	*2,812,398*
Overtime	-	-	-	*2,235,013*	*785,216*	*785,216*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Management-VYCF:						
Administrator-Rehab Svcs	-	1.0	1.0	$9,062-9,991	$108,744	$114,181

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Prog Administrator-Supvry	0.2	4.0	4.0	7,636-9,282	366,528	384,854
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Info Syss Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	175,917	181,506
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,861	51,300
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Overtime	-	-	-	(32,096)	-	-
Totals, Management-VYCF	6.8	13.0	13.0	$425,366	$924,282	$959,777
Treatment Svcs-VYCF:						
General Population:						
Sr Youth Corr Counselor	3.4	1.7	2.6	5,940-7,224	135,550	212,503
Youth Corr Counselor	28.2	49.3	63.5	4,142-6,743	2,259,523	3,174,040
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Temporary Help	0.1	9.6	9.6	(4,454)	417,600	417,600
Overtime	-	-	-	(371,667)	454,500	454,500
Totals, General Population	32.1	60.6	75.7	$2,651,233	$3,267,173	$4,258,643
Casework:						
Sr Psychologist, CF-Supvr	0.5	-	-	9,252-9,616	-	-
Prog Administrator-Supvry	0.2	-	-	7,636-9,282	-	-
Parole Agent III (Youth Authority)	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Supvng Casework Spec I (Youth Authority)	-	1.4	0.5	7,187-8,731	122,500	45,277
Psychologist-Clinical, CF	1.8	-	-	7,116-8,930	-	-
Treatment Team Supvr	3.8	1.0	1.5	6,806-8,272	169,887	209,475
Corr Lieut	2.4	-	-	6,388-7,762	-	-
Casework Spec (Youth Authority)	1.7	2.9	2.0	5,188-7,772	186,825	130,994
Parole Agent I (Youth Authority)	1.0	2.8	3.3	5,033-7,772	160,892	209,271
Corr Case Recds Mgr	-	8.2	10.0	4,866-5,866	468,014	613,116
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Techn-Typing	2.7	1.9	1.0	2,686-3,264	78,234	44,489
Ofc Svcs Supvr I-Typing	-	2.0	2.5	2,638-3,210	81,858	83,097
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	44,259	44,259
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Temporary Help	0.2	-	-	(14,844)	-	-
Overtime	-	-	-	(16,559)	3,900	3,900
Totals, Casework	19.3	23.2	23.8	$1,502,097	$1,470,929	$1,538,438
Specialized Counseling Program:						
Staff Psychiatrist, Corr & Rehab	-	1.5	1.5	19,052-22,377	189,432	198,904
Sr Psychologist, CF-Supvr	-	1.5	1.5	9,252-9,616	102,888	108,033
Prog Administrator-Supvry	-	1.0	1.0	7,636-9,282	91,632	96,214
Registered Nurse, CF	1.0	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	-	3.0	3.0	7,187-8,731	262,500	271,660
Psychologist-Clinical, CF	1.0	3.0	3.0	7,116-8,930	168,453	181,932
Sr Youth Corr Counselor	1.1	3.0	3.0	5,940-7,224	239,206	245,196
Casework Spec (Youth Authority)	0.9	6.0	6.0	5,188-7,772	386,534	392,983
Psych Techn-Safety	-	9.7	9.7	4,814-5,161	597,082	625,412
Youth Corr Counselor	17.2	37.4	37.4	4,142-6,743	1,714,121	1,869,435
Youth Corr Off	2.2	5.2	5.2	3,774-6,144	332,334	336,957

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Totals, Specialized Counseling Program	23.4	74.3	74.3	$1,483,744	$4,180,878	$4,428,257
Intensive Treatment Unit:						
Staff Psychiatrist, Corr & Rehab	0.9	1.0	1.0	19,052-22,377	126,288	132,602
Sr Psychologist, CF-Supvr	-	1.0	1.0	9,252-9,616	68,592	72,021
Prog Administrator-Supvry	0.8	-	-	7,636-9,282	-	-
Registered Nurse, CF	1.0	6.5	6.5	7,285-9,296	435,971	438,907
Supvng Casework Spec I (Youth Authority)	1.0	2.0	2.0	7,187-8,731	175,001	181,107
Psychologist-Clinical, CF	2.0	4.0	4.0	7,116-8,930	224,604	242,575
Sr Youth Corr Counselor	0.5	2.0	2.0	5,940-7,224	159,470	163,463
Casework Spec (Youth Authority)	0.9	4.0	4.0	5,188-7,772	257,689	261,989
Psych Techn-Safety	-	6.5	6.5	4,814-5,161	400,107	419,090
Youth Corr Counselor	9.7	24.9	24.9	4,142-6,743	1,141,220	1,244,623
Youth Corr Off	1.3	3.5	3.5	3,774-6,144	217,295	220,318
Ofc Techn-Typing	0.7	2.0	2.0	2,686-3,264	64,464	67,687
Totals, Intensive Treatment Unit	18.8	57.4	57.4	$1,661,433	$3,270,701	$3,444,382
Sexual Behavior Treatment Program:						
Parole Agent I (Youth Authority)	2.0	-	-	5,033-7,772	-	-
Totals, Sexual Behavior Treatment Program	2.0	-	-	$182,970	-	-
Correctional Treatment Center:						
Physician & Surgeon, CF	0.8	-	-	15,510-17,234	-	-
Pharmacist I	1.0	-	-	9,246-9,708	-	-
Supvng Registered Nurse III, CF	1.0	-	-	8,174-10,953	-	-
Registered Nurse, CF	3.0	-	-	7,285-9,296	-	-
Psychologist-Clinical, CF	1.0	-	-	7,116-8,930	-	-
Youth Corr Off	2.0	-	-	3,774-6,144	-	-
Hlth Recd Techn I	1.0	-	-	3,367-3,680	-	-
Rehab Therapist	0.8	-	-	3,094-3,852	-	-
Totals, Correctional Treatment Center	10.6	-	-	$1,024,813	-	-
General Population Outpatient:						
Casework Spec (Youth Authority)	2.1	-	-	5,188-7,772	-	-
Parole Agent I (Youth Authority)	2.9	-	-	5,033-7,772	-	-
Totals, General Population Outpatient	5.0	-	-	$429,476	-	-
Formal Drug Program:						
Sr Youth Corr Counselor	1.0	-	-	5,940-7,224	-	-
Youth Corr Counselor	7.8	-	-	4,142-6,743	-	-
Totals, Formal Drug Program	8.8	-	-	$692,233	-	-
Camp:						
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	99,360	100,824
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	89,982	89,982
Youth Corr Counselor	7.8	8.0	8.0	4,142-6,743	558,873	569,320
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	50,628	50,628
Cook Spec II, CF	2.0	-	-	2,659-3,233	-	-
Totals, Camp	14.6	13.0	13.0	$1,074,069	$954,725	$966,636
Gang Information Coordinator:						
Parole Agent I (Youth Authority)	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Totals, Gang Information Coordinator	1.0	1.0	1.0	$89,244	$89,244	$89,244
Healthcare Remedial Plan-Mental Health:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Registered Nurse, CF	1.9	-	-	7,285-9,296	-	-
Psych Techn-Safety	2.8	-	-	4,814-5,161	-	-
Totals, Healthcare Remedial Plan-Mental Health	4.7	-	-	$332,927	-	-
Residential Substance Abuse Treatment:						
Youth Corr Counselor	2.0	-	-	4,142-6,743	-	-
Temporary Help	2.5	-	-	(175,656)	-	-
Overtime	-	-	-	(474,099)	-	-
Totals, Residential Substance Abuse Treatment	4.5	-	-	$821,855	-	-
Totals, Treatment Svcs-VYCF	144.8	229.5	245.2	$11,946,094	$13,233,650	$14,725,600
Support Svcs-VYCF:						
Training:						
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Ofc Techn-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Temporary Help	-	5.0	5.0	-	113,100	113,100
Overtime	-	-	-	-	198,800	198,800
Totals, Training	-	6.5	6.5	-	$380,816	$384,262
Religion:						
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	-	1.5	1.5	-	59,500	59,500
Totals, Religion	1.7	3.5	3.5	$94,200	$164,632	$166,972
Security:						
Major	1.0	1.0	1.0	7,819-9,504	123,591	123,591
Corr Lieut	4.0	7.5	7.5	6,388-7,762	634,292	651,539
Corr Sgt	5.0	5.3	5.3	5,675-6,892	437,239	443,175
Youth Corr Counselor	0.4	-	-	4,142-6,743	-	-
Youth Corr Off	53.0	64.8	64.8	3,774-6,144	4,147,782	4,205,483
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Temporary Help	1.3	-	-	(88,410)	-	-
Overtime	-	-	-	(288,294)	162,700	162,700
Totals, Security	65.7	79.6	79.6	$5,254,920	$5,539,408	$5,621,984
Business Svcs:						
Bus Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	0.7	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	-	0.5	0.5	-	15,600	15,600
Totals, Business Svcs	5.0	6.5	6.5	$255,169	$327,084	$332,497
Personnel:						
Pers Supvr II	0.5	1.0	1.0	4,025-4,892	57,360	58,704
Pers Supvr I	0.5	-	-	3,658-4,446	-	-
Pers Spec	3.0	4.0	4.0	2,602-4,067	177,240	179,197
Totals, Personnel	4.0	5.0	5.0	$196,012	$234,600	$237,901
Food Svcs:						
Food Mgr, CF	1.0	1.0	1.0	4,658-5,663	67,956	67,956

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Supvng Cook II, CF	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Baker II, CF	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	133,776	133,776
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, CF	4.0	6.0	6.0	2,659-3,233	224,991	230,266
Cook Spec I, CF	16.1	16.0	16.0	2,378-2,891	577,793	584,627
Temporary Help	-	0.6	0.6	-	6,400	6,400
Overtime	-	-	-	(109,969)	16,900	16,900
Totals, Food Svcs	27.1	29.6	29.6	$1,180,078	$1,162,180	$1,174,289
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,751	127,560	129,432
Overtime	-	-	-	(30,579)	-	-
Totals, Warehouse/Laundry/Clothing	3.6	4.0	4.0	$192,188	$177,972	$179,844
Plant Operations:						
Chief Engr I, CF	1.0	1.0	1.0	5,970	65,028	65,028
Stationary Engr, CF	4.8	6.0	6.0	5,415	391,080	394,329
Chief of Plant Operation II, CF	1.0	1.0	1.0	5,049-6,086	65,467	68,738
Supvr of Bldg Trades, CF	1.0	1.0	1.0	4,614-5,312	63,840	63,840
Electrician II, CF	0.5	2.0	2.0	4,402-4,837	105,648	110,929
Maint Mechanic, CF	1.9	2.0	2.0	4,207-4,621	110,904	110,904
Plumber I, CF	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, CF	0.8	1.0	1.0	4,201-4,613	50,412	52,932
Locksmith I, CF	1.0	1.0	1.0	4,012-4,402	51,690	52,824
Carpenter I, CF	0.5	1.0	1.0	4,012-4,402	48,144	50,556
Automobile Mechanic, CF	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Bldg Maint Worker, CF	0.4	1.0	1.0	3,497-3,828	45,936	45,936
Auto Equipt Opr I, CF	2.6	3.0	3.0	3,338-3,660	125,076	128,916
Lead Groundskeeper, CF	1.0	1.0	1.0	3,051-3,660	39,568	41,544
Groundskeeper, CF	1.3	2.0	2.0	2,929-3,338	72,048	75,648
Temporary Help	0.3	4.2	4.2	(21,960)	1,200	1,200
Overtime	-	-	-	(140,140)	57,200	57,200
Totals, Plant Operations	20.1	29.2	29.2	$1,233,635	$1,396,741	$1,424,024
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Canteen	1.0	1.0	1.0	$50,412	$50,412	$50,412
Medical Services:						
Staff Psychiatrist, Corr & Rehab	1.5	-	-	19,052-22,377	-	-
Chief Med Off	1.0	1.0	1.0	17,234-18,956	229,220	229,220
Physician & Surgeon, CF	-	1.0	1.0	15,510-17,234	90,408	94,928
Staff Psychiatrist, CF	-	0.5	-	11,534-12,863	73,191	-
Chief Psychologist	1.0	-	-	11,391-11,798	-	-
Pharmacist I	0.5	2.0	2.0	9,246-9,708	181,464	184,712
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Sr Psychologist, CF-Spec	-	0.5	-	8,416-9,376	53,376	-
Supvng Registered Nurse III, CF	-	1.0	1.0	8,174-10,953	67,884	71,278
Supvng Registered Nurse II, CF	1.0	1.0	1.0	7,828-10,488	108,000	113,304
Registered Nurse, CF	6.7	30.8	27.9	7,285-9,296	2,065,832	1,883,923
Nurse Instructor	0.1	1.0	1.0	7,260-9,728	90,387	94,905

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Corr Hlth Svcs Adm I, CF	-	1.0	1.0	5,312-6,409	63,744	66,931
Psych Techn-Safety	-	2.9	-	4,814-5,161	173,565	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	56,016	58,812
Hlth Recd Techn II-Spec	-	1.0	1.0	3,700-4,044	35,412	37,183
Hlth Recd Techn I	-	2.0	2.0	3,367-3,680	63,312	66,478
Rehab Therapist	-	1.0	1.0	3,094-3,852	37,128	38,984
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,386	43,668
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Certified Nursing Asst, CF	0.5	-	-	2,275-2,969	-	-
Hosp Aid, CF	-	2.0	2.0	2,193-2,666	52,632	55,264
Custodian, CF	0.7	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	0.4	5.9	5.9	(25,165)	146,592	146,592
Overtime	-	-	-	(345,536)	96,300	96,300
Totals, Medical Services	16.4	62.6	55.8	$2,216,120	$3,994,273	$3,556,259
Dental:						
Dentist, CF	1.0	1.0	1.0	10,665-17,761	196,380	196,380
Dental Asst, CF	1.0	1.0	1.0	2,408-3,162	46,095	48,339
Overtime	-	-	-	(63,702)	-	-
Totals, Dental	2.0	2.0	2.0	$301,754	$242,475	$244,719
Ward Safety-Safety Remedial Plan:						
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Totals, Ward Safety-Safety Remedial Plan	1.0	-	-	$60,726	-	-
Mental Health Services:						
Staff Psychiatrist, Corr & Rehab	1.0	0.5	0.5	19,052-22,377	63,144	66,301
Staff Psychiatrist, CF	-	0.5	0.5	11,534-12,863	54,756	57,494
Sr Psychologist, CF-Supvr	1.0	0.5	0.5	9,252-9,616	34,296	36,011
Sr Psychologist, CF-Spec	1.0	1.0	1.0	8,416-9,376	63,420	66,591
Registered Nurse, CF	0.8	-	-	7,285-9,296	-	-
Supvng Casework Spec I (Youth Authority)	0.8	-	-	7,187-8,731	-	-
Psychologist-Clinical, CF	0.9	5.0	5.5	7,116-8,930	280,755	333,541
Casework Spec (Youth Authority)	0.6	-	-	5,188-7,772	-	-
Psych Techn-Safety	2.1	3.5	3.5	4,814-5,161	215,442	225,664
Psychiatric Social Worker	-	1.0	1.0	3,554-4,430	42,648	44,780
Clinical Psychology Intern	1.8	5.0	5.0	2,846-4,223	170,760	179,298
Totals, Mental Health Services	10.0	17.0	17.5	$955,079	$925,221	$1,009,680
Healthcare Remedial Plan-Medical:						
Corr Hlth Svcs Adm I, CF	1.0	-	-	5,312-6,409	-	-
Hlth Recd Techn I	2.0	-	-	3,367-3,680	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Custodian, CF	1.0	-	-	2,098-2,549	-	-
Totals, Healthcare Remedial Plan-Medical	4.8	-	-	$218,228	-	-
Totals, Support Services-VYCF	162.4	246.5	240.2	$12,208,521	$14,595,814	$14,382,843
Education Svcs-Mary B. Perry High School-VYCF:						
Education Administration:						
Supvr of Corr Educ Progs	0.8	1.0	1.0	5,818-8,515	81,588	85,668
Supvr of Academic Instruction, CF	1.0	1.0	1.0	5,297-7,752	94,836	94,836
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,552	63,926
Teaching Asst	1.7	2.0	2.0	2,312-2,810	67,026	68,550

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Temporary Help	0.5	-	-	(35,363)	-	-
Overtime	-	-	-	(15,051)	-	-
Totals, Education Administration	5.0	6.0	6.0	$3,101,981	$305,002	$312,980
Core Academic Education:						
Teacher, High School-Soc Science	0.8	7.0	7.0	4,390-6,147	392,075	424,334
Teacher, High School-Science, CF	0.9	-	-	4,390-6,147	-	-
Teacher, High School-Math, CF	0.8	2.0	2.0	4,390-6,147	125,684	143,005
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,390-6,147	160,895	193,080
Teacher, High School-Music, CF	1.0	1.0	1.0	4,390-6,147	87,349	104,820
Teacher, High School Educ, CF	3.6	3.0	3.0	4,390-6,147	262,897	315,401
Teacher, Elementary Educ, CF	2.0	2.0	2.0	4,390-6,147	160,892	193,080
Teacher-High School-Arts & Crafts	0.4	-	-	4,390-6,147	-	-
Teaching Asst	4.9	4.0	4.0	2,312-2,810	162,608	170,732
Temporary Help	-	5.3	5.3	-	38,500	38,500
Overtime	-	-	-	(46,733)	17,700	17,700
Totals, Core Academic Education	16.4	26.3	26.3	$1,173,706	$1,408,600	$1,600,652
Special Education Assessment:						
Staff Info Syss Analyst-Spec	1.0	1.0	1.0	5,065-6,466	65,146	68,403
Language, Speech & Hearing Spec	0.1	1.0	1.0	5,053-6,448	60,636	63,668
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	74,907	75,567
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Totals, Special Education Assessment	5.1	6.0	6.0	$232,882	$285,790	$295,379
Intensive Treatment Program-Educ:						
Teacher, Elementary Educ, CF	-	2.0	2.0	4,390-6,147	104,276	109,489
Totals, Intensive Treatment Program-Educ	-	2.0	2.0	-	$104,276	$109,489
Special Counseling Program:						
Resource Spec-Special Educ	0.8	-	-	5,053-8,578	-	-
Teacher-Emotion/Learning Handicap	-	6.0	6.0	4,390-6,147	312,827	329,251
Temporary Help	-	0.3	0.3	-	15,641	15,641
Totals, Special Counseling Program	0.8	6.3	6.3	$75,339	$328,468	$344,892
Special Management Program-Education:						
School Psychologist	-	1.0	1.0	5,053-8,578	52,138	54,745
Teacher, High School-Soc Science	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-Science, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	52,138	54,745
Teacher, Elementary Educ, CF	-	1.0	1.0	4,390-6,147	52,138	54,745
Temporary Help	-	0.7	0.7	-	36,498	36,498
Totals, Special Management Program	-	6.7	6.7	-	$349,326	$364,968
Library:						
Sr Librarian	1.0	2.0	2.0	4,561-5,541	124,044	126,781
Totals, Library	1.0	2.0	2.0	$67,662	$124,044	$126,781
No Child Left Behind:						
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.0	4.0	4.0	2,312-2,810	117,819	123,602
Temporary Help	-	1.0	1.0	-	3,400	3,400
Totals, No Child Left Behind	2.6	6.0	6.0	$86,406	$149,804	$157,016
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,390-6,147	84,394	101,268
Voc Instructor-Janitorial	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Dog Grooming	1.0	1.0	1.0	4,390-6,147	57,805	69,372
Voc Instructor-Culinary Arts	1.3	2.0	2.0	4,390-6,147	158,988	161,595
Temporary Help	-	0.1	0.1	-	41,021	41,021
Overtime	-	-	-	(17,469)	-	-
Totals, Vocational Education	4.3	4.1	4.1	$354,407	$342,208	$373,256
Special Education Instruction:						
School Psychologist	0.8	1.0	1.0	5,053-8,578	87,349	87,348
Resource Spec-Special Ed	0.9	2.0	2.0	5,053-8,578	112,774	118,413
Language, Speech & Hearing Spec	0.8	1.0	1.0	5,053-6,448	52,138	54,745
Teacher-Emotion/Learning Handicap	3.0	4.0	4.0	4,390-6,147	283,100	331,897
Temporary Help	0.2	0.1	0.1	(14,506)	5,214	5,214
Overtime	-	-	-	(59,595)	-	-
Totals, Special Education Instruction	5.7	8.1	8.1	$522,710	$540,575	$597,617
English Language Learner:						
Teaching Asst	1.1	6.0	6.0	2,312-2,810	288,433	302,855
Totals, English Language Learner	1.1	6.0	6.0	$36,530	$288,433	$302,855
Totals, Education Svcs-Mary B. Perry High School-VYCF	42.0	79.5	79.5	$5,651,623	$4,226,526	$4,585,885
TOTALS, AUTHORIZED POSITIONS	**356.0**	**568.5**	**577.9**	**$30,231,604**	**$32,980,272**	**$34,654,105**
Regular/Ongoing Positions	*350.5*	*533.7*	*543.1*	*27,875,120*	*31,072,006*	*32,745,839*
Temporary Help	*5.5*	*34.8*	*34.8*	*344,995*	*900,266*	*900,266*
Overtime	-	-	-	*2,011,489*	*1,008,000*	*1,008,000*
TOTALS, AUTHORIZED POSITIONS-YOUTH	**3,040.1**	**3,406.7**	**3,277.4**	**$265,033,459**	**$227,223,430**	**$222,178,500**
Regular/Ongoing Positions	*2,900.7*	*3,137.9*	*3,008.6*	*234,775,479*	*205,663,765*	*202,829,156*
Temporary Help	*139.4*	*268.8*	*268.8*	*10,206,768*	*12,463,982*	*12,734,324*
Overtime	-	-	-	*20,051,212*	*9,095,683*	*6,615,020*
CALIFORNIA PRISON HEALTH CARE SERVICES (9000-9070)						
California Correctional Health Care Systems (CCHCS)						
Nursing Consultant, Pgrm Review	-	11.0	11.0	$9,022-10,966	$1,190,904	$1,250,449
Corr Administrator, DOC	0.9	4.0	4.0	8,848-9,756	424,704	445,940
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Corr Capt	0.4	2.0	2.0	8,238-9,082	197,712	207,598
Facility Capt, CI	0.2	3.0	3.0	8,238-9,082	296,568	311,398
Registered Nurse, CF	-	3.0	3.0	7,285-9,296	262,260	275,373
Hlth Pgrm Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	0.1	101.0	101.0	6,173-7,838	7,510,728	7,881,109
Staff Svcs Mgr II-Supvr	0.3	-	-	5,576-6,727	-	-
Hlth Pgrm Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	-	4.0	4.0	5,079-6,127	243,792	255,981
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Syss Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,398
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Govtl Pgrm Analyst	-	7.5	7.5	4,400-5,348	396,000	415,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Adm Asst I	0.7	1.0	1.0	3,658-4,652	50,214	52,719
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	119,196	125,160
Secty	-	2.0	2.0	2,686-3,265	64,464	67,688
Ofc Techn-Typing	0.6	6.0	6.0	2,686-3,264	193,392	203,063
Pgrm Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728
Temporary Help	0.6	-	-	(44,863)	-	-
Totals, CCHCS	5.2	158.5	158.5	$363,667	$11,657,094	$12,234,794
Out of State						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	252,528	252,528
Nursing Consultant, Pgrm Review	1.2	2.0	2.0	9,022-10,966	217,694	228,583
Registered Nurse, CF	-	2.0	2.0	7,285-9,296	174,840	183,582
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	55,647	58,431
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	47,256	48,528
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	-	-	(36,559)	-	-
Overtime	-	-	-	(13,650)	-	-
Totals, Out of State	4.4	9.0	9.0	$429,447	$814,001	$840,992
Clinical Practice & Oversight Branch						
Chief Med Off	0.5	2.0	2.0	17,234-18,956	491,784	503,747
C.E.A. III	0.7	1.0	1.0	8,594-9,476	103,464	103,464
Hlth Pgrm Mgr II	0.5	1.0	1.0	5,576-6,727	73,714	77,404
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Pgrm Mgr I	0.4	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	0.8	4.0	4.0	5,079-6,127	264,205	273,423
Assoc Hlth Pgrm Advr	0.1	1.0	1.0	4,400-5,348	53,020	55,671
Assoc Govtl Pgrm Analyst	2.4	5.0	5.0	4,400-5,348	276,978	290,825
Adm Asst I	0.6	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	8.9	14.0	14.0	2,817-4,446	607,456	628,404
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Techn-Typing	1.2	3.0	3.0	2,686-3,264	97,232	102,084
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	38,369	40,285
Overtime	-	-	-	(5,443)	-	-
Totals, Clinical Practice & Oversight Branch	17.7	36.0	36.0	$1,006,409	$2,206,334	$2,278,723
Health Care Administrative Operations Branch						
Assoc Hlth Pgrm Advr	0.7	1.0	1.0	4,400-5,348	55,000	57,750
Secty	-	1.0	1.0	2,686-3,265	32,232	33,840
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Health Care Admin Operations Branch	1.1	3.0	3.0	$48,996	$120,402	$126,417
Fiscal Management Section						
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	111,672	111,672
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	156,268	159,648
Staff Svcs Mgr I	2.5	6.0	6.0	5,079-6,127	392,059	409,099
Assoc Budget Analyst	3.9	12.0	12.0	4,400-5,348	673,437	701,107
Asst Corr Food Mgr, DOC	0.6	-	-	4,306-5,143	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Staff Svcs Analyst-Gen	8.6	14.0	14.0	2,817-4,446	629,433	660,192
Ofc Techn-Typing	0.9	3.0	3.0	2,686-3,264	97,340	102,208
Overtime	-	-	-	(16,546)	-	-
Totals, Fiscal Management Section	17.9	38.0	38.0	$1,032,440	$2,060,209	$2,143,926
Records						
Health Recds Svcs Sect/HIPPA Compliance Unit:						
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Secty	-	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Hlth Recds Svcs Sect/HIPPA Compliance Unit	-	4.0	4.0	-	$233,184	$244,844
Centralized Hlth Records Center Unit:						
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	3,700-4,044	140,848	144,948
Hlth Recd Techn II-Spec	0.7	1.0	1.0	3,700-4,044	46,435	48,369
Hlth Recd Techn I	5.2	8.0	8.0	3,367-3,680	325,080	340,984
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,706	35,391
Ofc Asst-Typing	9.1	17.0	17.0	2,324-2,826	480,168	504,158
Pgrm Techn I	0.6	-	-	2,280-2,975	-	-
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Overtime	-	-	-	(15,018)	-	-
Totals, Centralized Hlth Recds Center Unit	18.3	31.0	31.0	$637,629	$1,079,841	$1,130,134
Totals, Records	18.3	35.0	35.0	$637,629	$1,313,025	$1,374,978
IT Project Management Section						
IT Project Mgmt Section Administration:						
Data Processing Mgr II	0.2	1.0	1.0	5,849-7,464	89,568	89,568
Assoc Info Syss Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, IT Proj Mgmt Sect Admin	0.8	2.0	2.0	$44,502	$121,800	$123,412
Information Svcs Section/Field Support Unit:						
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	77,780
Data Processing Mgr II	0.6	3.0	3.0	5,849-7,464	226,248	236,952
Sr Info Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Data Processing Mgr I	0.7	-	-	5,318-6,789	-	-
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	1.3	3.0	3.0	5,065-6,466	214,276	219,000
Staff Info Syss Analyst-Spec	2.3	5.0	5.0	5,065-6,466	335,078	347,950
Syss Software Spec I-Tech	0.7	2.0	2.0	5,064-6,465	138,348	141,384
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Programmer Analyst-Spec	0.9	2.0	2.0	4,619-5,897	126,885	129,693
Assoc Info Syss Analyst-Spec	3.7	9.0	9.0	4,619-5,897	541,819	564,372
Research Analyst I-Gen	-	1.0	1.0	3,106-4,670	37,272	39,136
Asst Info Syss Analyst	0.6	-	-	3,106-4,903	-	-
Staff Svcs Analyst-Gen	0.8	2.0	2.0	2,817-4,446	88,086	90,972
Ofc Techn-Typing	1.5	4.0	4.0	2,686-3,264	136,400	141,256
Info Syss Techn	0.5	1.0	1.0	2,480-3,737	29,760	31,248
Temporary Help	0.3	-	-	(24,689)	-	-
Overtime	-	-	-	(113,276)	-	-
Totals, Info Svcs Sect/Field Support Unit	14.7	36.0	36.0	$1,079,657	$2,144,052	$2,221,666
Totals, IT Project Mgmt Section	15.5	38.0	38.0	$1,124,159	$2,265,852	$2,345,078

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Policy & Project Dev Section						
C.E.A. I	-	3.0	3.0	6,173-7,838	222,228	233,340
Hlth Pgrm Mgr II	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Hlth Pgrm Spec II	-	3.0	3.0	5,309-6,451	191,124	200,679
Hlth Plan Spec II	-	0.7	0.7	5,309-6,451	44,596	46,826
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	60,948	63,996
Hlth Pgrm Spec I	1.5	11.0	11.0	4,833-5,874	649,674	679,456
Assoc Hlth Pgrm Advr	0.3	2.3	2.3	4,400-5,348	121,440	127,512
Assoc Govtl Pgrm Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Adm Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.3	5.0	5.0	2,686-3,264	161,160	169,218
Overtime	-	-	-	(12,920)	-	-
Totals, Policy & Project Dev Section	3.0	34.0	34.0	$197,662	$1,859,782	$1,950,074
Business Operations						
C.E.A. I	0.6	2.0	2.0	6,173-7,838	179,880	179,880
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	146,327	151,771
Staff Svcs Mgr I	1.2	4.0	4.0	5,079-6,127	268,904	275,040
Assoc Govtl Pgrm Analyst	1.3	3.0	3.0	4,400-5,348	178,872	184,248
Prop Controller II	0.2	1.0	1.0	3,297-4,005	48,060	48,060
Staff Svcs Analyst-Gen	4.1	8.0	8.0	2,817-4,446	347,751	365,139
Ofc Techn-Typing	2.6	8.0	8.0	2,686-3,264	260,938	273,963
Ofc Svcs Supvr I-Gen	-	1.0	1.0	2,638-3,210	31,656	33,239
Digital Print Opr I	-	2.0	2.0	2,607-3,169	62,568	65,696
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	31,144	32,301
Ofc Asst-Gen	1.1	3.0	3.0	2,280-2,770	82,675	86,812
Limited Exam/Appt Pgrm Candidate	0.7	-	-	1,514	-	-
Overtime	-	-	-	(1,824)	-	-
Totals, Business Operations	12.8	35.0	35.0	$605,605	$1,638,775	$1,696,149
Pharmacy Services Unit						
Pharmacy Svcs Mgr	0.2	3.0	3.0	10,170-10,679	366,120	384,426
Totals, Pharmacy Svcs Unit	0.2	3.0	3.0	$21,358	$366,120	$384,426
Telemedicine Services Unit						
Hlth Pgrm Mgr II	0.3	1.0	1.0	5,576-6,727	66,912	70,260
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	57,591	60,471
Telecomm Analyst II	0.7	1.0	1.0	4,400-5,616	67,392	67,392
Hlth Recd Techn I	1.3	2.0	2.0	3,367-3,680	85,977	88,175
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,909	48,204
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	34,263	35,976
Overtime	-	-	-	(389)	-	-
Totals, Telemedicine Svcs Unit	4.0	7.0	7.0	$201,011	$358,044	$370,478
Litigation Management Unit						
Physician & Surgeon, CF Internal	-	1.0	1.0	15,510-17,234	186,120	195,426
Nursing Consultant, Pgrm Review	-	4.0	4.0	9,022-10,966	433,056	454,709
Registered Nurse, CF	0.3	1.0	1.0	7,285-9,296	88,876	93,316
Hlth Pgrm Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	1.3	1.0	1.0	5,079-6,127	70,190	73,062

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Hlth Pgrm Spec I	0.5	5.0	5.0	4,833-5,874	292,254	306,865
Assoc Hlth Pgrm Advr	1.5	6.0	6.0	4,400-5,348	327,657	344,038
Assoc Govtl Pgrm Analyst	0.9	2.0	2.0	4,400-5,348	110,680	116,212
Staff Svcs Analyst-Gen	3.9	6.0	6.0	2,817-4,446	258,995	269,274
Ofc Techn-Typing	1.6	7.0	7.0	2,686-3,264	232,892	243,350
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Temporary Help	0.2	-	-	(17,693)	-	-
Overtime	-	-	-	(15,008)	-	-
Totals, Litigation Management Unit	10.6	35.0	35.0	$573,579	$2,134,544	$2,236,770
Pers Services & Staff Development Branch						
Personnel Svcs & Staff Dev Branch Admin:						
C.E.A. V	1.4	2.0	2.0	9,544-10,520	232,908	232,908
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,092	48,396
Totals, Pers Svcs & Staff Dev Branch Admin	1.9	3.0	3.0	$178,384	$279,000	$281,304
Exam Services Section:						
C.E.A. V	0.7	1.0	1.0	9,544-10,520	111,672	111,672
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	74,076	77,780
Staff Svcs Mgr I	0.8	2.0	2.0	5,079-6,127	142,309	145,431
Assoc Pers Analyst	2.1	3.0	3.0	4,400-5,348	186,931	189,859
Pers Techn II-Spec	0.3	2.0	2.0	3,262-3,967	86,232	88,705
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	44,811	47,052
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	68,297	71,705
Pers Techn I	1.4	3.0	3.0	2,408-3,426	86,688	91,018
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Exam Svcs Section	7.4	15.0	15.0	$436,317	$801,016	$823,222
Personnel Operations Section:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	88,286	89,572
Staff Svcs Mgr II-Mgrl	0.4	1.0	1.0	6,173-6,808	78,806	81,325
Staff Svcs Mgr II-Supvr	0.4	2.0	2.0	5,576-6,727	133,824	140,520
Staff Svcs Mgr I	5.4	11.0	11.0	5,079-6,127	756,443	778,392
Staff Info Syss Analyst-Spec	0.3	-	-	5,065-6,466	-	-
Assoc Govtl Pgrm Analyst	1.5	1.0	1.0	4,400-5,348	60,294	62,970
Assoc Pers Analyst	2.5	4.0	4.0	4,400-5,348	227,486	236,700
Pers Supvr II	0.9	2.0	2.0	4,025-4,892	115,392	117,408
Sr Pers Spec	2.1	6.0	6.0	3,658-4,446	313,776	320,112
Pers Supvr I	0.2	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	3.2	4.0	4.0	2,817-4,446	178,493	184,755
Jr Staff Analyst-Gen	-	6.0	6.0	2,817-3,708	202,824	212,976
Ofc Techn-Typing	2.2	8.0	8.0	2,686-3,264	263,696	276,862
Pers Spec	1.8	-	-	2,602-4,067	-	-
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	0.2	-	-	(16,252)	-	-
Overtime	-	-	-	(18,934)	-	-
Totals, Pers Operations Section	22.1	46.0	46.0	$1,306,916	$2,419,320	$2,501,592
Regional Pers Admin Sect-North:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.6	12.0	12.0	4,400-5,348	641,685	673,762
Ofc Techn-Typing	0.5	12.0	12.0	2,686-3,264	387,722	407,107
Totals, Regional Pers Admin Sect-North	1.8	25.0	25.0	$117,035	$1,123,187	$1,174,649

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Regional Pers Admin Sect-Central:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.7	13.0	13.0	4,400-5,348	695,143	729,257
Ofc Techn-Typing	0.7	14.0	14.0	2,686-3,264	453,179	475,837
Pers Spec	0.1	-	-	2,602-4,067	-	-
Totals, Regional Pers Admin Sect-Central	2.2	28.0	28.0	$129,551	$1,242,102	$1,298,874
Regional Pers Admin Sect-South:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Govtl Pgrm Analyst	0.4	11.0	11.0	4,400-5,348	592,176	618,576
Ofc Techn-Typing	0.4	11.0	11.0	2,686-3,264	354,552	372,276
Totals, Regional Pers Admin Sect-South	1.3	23.0	23.0	$82,101	$1,040,508	$1,084,632
Totals, Pers Svcs & Staff Dev Branch	36.7	140.0	140.0	$2,250,304	$6,905,133	$7,164,273
Workforce Development Branch						
Workforce Dev Branch Admin:						
C.E.A. V	0.6	1.0	1.0	9,544-10,520	121,236	121,236
Staff Svcs Mgr III	0.5	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	141,759	144,978
Instl Designer-Tech	-	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Pgrm Analyst	1.7	1.0	1.0	4,400-5,348	53,680	56,364
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Criminal Id Spec I	0.9	-	-	3,424-4,115	-	-
Staff Svcs Analyst-Gen	3.5	7.0	7.0	2,817-4,446	306,831	322,170
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Ofc Techn-Typing	1.9	4.0	4.0	2,686-3,264	130,179	136,680
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.6	-	-	(43,240)	-	-
Overtime	-	-	-	(273)	-	-
Totals, Workforce Dev Branch Admin	12.9	21.0	21.0	$728,585	$1,086,337	$1,123,008
Workforce Planning Section-North:						
Nursing Consultant, Pgrm Review	1.7	-	-	9,022-10,966	-	-
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,136	98,136
Registered Nurse, CF	1.3	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	125,922	132,218
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,366	33,981
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, Workforce Planning Sect-North	6.4	10.0	10.0	$518,168	$472,364	$487,043
Workforce Planning Section-South:						
Supvng Registered Nurse II, CF	0.7	-	-	7,828-10,488	-	-
C.E.A. II	0.7	1.0	1.0	7,815-8,616	98,868	98,868
Registered Nurse, CF	0.5	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Pgrm Analyst	0.7	2.0	2.0	4,400-5,348	116,976	119,616
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,817-4,446	80,169	83,834
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,438	35,109

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, Workforce Planning Sect-South	5.3	10.0	10.0	$350,752	$511,587	$524,639
Totals, Workforce Dev Branch	24.6	41.0	41.0	$1,597,505	$2,070,288	$2,134,690
Contracts						
Staff Svcs Mgr III	0.4	-	-	6,779-7,474	-	-
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr II-Supvr	0.5	2.0	2.0	5,576-6,727	143,386	149,859
Staff Svcs Mgr I	3.8	7.0	7.0	5,079-6,127	487,676	495,611
Assoc Govtl Pgrm Analyst	6.8	12.0	12.0	4,400-5,348	715,718	736,855
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	12.0	17.0	17.0	2,817-4,446	811,803	832,331
Jr Staff Analyst-Gen	-	4.0	4.0	2,817-3,708	135,216	141,984
Ofc Techn-Typing	3.0	5.0	5.0	2,686-3,264	171,044	177,630
Mgmt Svcs Techn	1.3	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,256	31,768
Temporary Help	0.5	-	-	(42,422)	-	-
Overtime	-	-	-	(392,581)	-	-
Totals, Contracts	30.3	52.0	52.0	$2,043,076	$2,694,479	$2,769,122
Invoice Processing Branch						
Staff Svcs Mgr II-Supvr	0.7	2.0	2.0	5,576-6,727	147,636	150,984
Staff Svcs Mgr I	4.0	8.0	8.0	5,079-6,127	543,579	557,996
Assoc Govtl Pgrm Analyst	11.3	22.0	22.0	4,400-5,348	1,308,796	1,345,685
Hlth Recd Techn I	0.5	-	-	3,367-3,680	-	-
Staff Svcs Analyst-Gen	16.8	27.5	27.5	2,817-4,446	1,222,127	1,273,929
Jr Staff Analyst-Gen	-	12.0	12.0	2,817-3,708	405,648	425,952
Med Transcriber	0.5	-	-	2,751-3,354	-	-
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	71,400	73,008
Mgmt Svcs Techn	1.2	2.0	2.0	2,495-3,426	79,461	80,271
Limited Exam/Appt Pgrm Candidate	0.2	-	-	1,514	-	-
Totals, Invoice Processing Branch	36.3	75.5	75.5	$1,879,829	$3,778,647	$3,907,825
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Chief Med Off	1.1	2.0	2.0	17,234-18,956	505,104	517,067
Chief Physician & Surgeon, CF	0.8	1.0	1.0	16,371-18,095	256,860	256,860
Physician & Surgeon, CF	0.4	-	-	15,510-17,234	-	-
Physician & Surgeon, CF Internal	-	1.0	1.0	15,510-17,234	223,344	234,511
Asst Dep Director	0.2	-	-	14,463-17,123	-	-
Chief Dep-Clinical	0.8	1.0	1.0	10,917-19,819	247,620	247,620
Nursing Consultant, Pgrm Review	0.7	1.0	1.0	9,022-10,966	117,468	123,340
Pub Hlth Nurse II	0.9	2.0	2.0	7,433-9,959	170,597	175,836
Registered Nurse, CF	-	1.0	1.0	7,285-9,296	87,420	91,791
Hlth Pgrm Spec II	0.3	2.0	2.0	5,309-6,451	127,416	133,781
Hlth Education Consultant III-Spec	-	1.0	1.0	4,931-6,164	59,172	62,131
Communicable Disease Spec II	-	1.0	1.0	4,833-5,874	57,996	60,896
Hlth Pgrm Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Research Scientist I-Epidemiology	-	1.0	1.0	4,833-5,831	57,996	60,896
Assoc Hlth Pgrm Advr	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst I	0.4	1.0	1.0	3,658-4,652	44,445	46,668

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Exec Asst	1.0	-	-	3,288-3,996	-	-
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	0.1	-	-	(9,647)	-	-
Overtime	-	-	-	(10,360)	-	-
Totals, Clinical Operations Branch Admin	7.6	21.0	21.0	$1,138,204	$2,221,310	$2,290,561
Clinical Operations-North:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	252,528	252,528
Physician & Surgeon, CF	0.7	1.0	1.0	15,510-17,234	248,172	248,172
Physician & Surgeon, CF Internal	3.2	6.0	6.0	15,510-17,234	1,439,340	1,450,507
Chief Dep-Clinical	0.4	1.0	1.0	10,917-19,819	131,004	137,554
Physician Asst, CF	0.7	1.0	1.0	9,064-10,329	119,376	119,376
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,909	48,204
Secty	0.6	1.0	1.0	2,686-3,265	33,706	35,391
Totals, Clinical Operations-North	6.9	12.0	12.0	$1,354,074	$2,270,035	$2,291,732
Clinical Operations-Central:						
Chief Med Off	0.5	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF	0.7	2.0	2.0	15,510-17,234	446,688	458,755
Physician & Surgeon, CF Internal	2.8	5.0	5.0	15,510-17,234	1,216,032	1,227,199
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	44,496	44,496
Secty	0.1	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Clinical Operations-Central	4.4	10.0	10.0	$948,426	$2,005,296	$2,030,142
Clinical Operations-South:						
Chief Med Off	0.7	1.0	1.0	17,234-18,956	265,848	265,848
Physician & Surgeon, CF Internal	3.3	6.0	6.0	15,510-17,234	1,414,548	1,448,049
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	116,790	119,376
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,968	49,316
Secty	0.3	1.0	1.0	2,686-3,265	33,438	35,109
Totals, Clinical Operations-South	5.5	10.0	10.0	$1,084,912	$1,877,592	$1,917,698
Totals, Clinical Operations Branch	24.4	53.0	53.0	$4,525,616	$8,374,233	$8,530,133
Nursing Services Branch						
Nursing Services Branch Admin:						
Nursing Consultant, Pgrm Review	9.0	17.0	17.0	9,022-10,966	1,962,358	2,041,359
Registered Nurse, CF	2.2	4.0	4.0	7,285-9,296	388,422	395,289
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Govtl Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-Gen	3.8	3.0	3.0	2,817-4,446	126,435	132,668
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	65,804	69,090
Overtime	-	-	-	(134,020)	-	-
Totals, Nursing Svcs Branch Admin	15.8	29.0	29.0	$1,700,064	$2,722,695	$2,827,066
Regional Nursing Services Section-North:						
Nursing Consultant, Pgrm Review	4.8	8.0	8.0	9,022-10,966	906,865	949,273
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Totals, Regional Nursing Svcs Sect-North	6.1	11.0	11.0	$586,339	$1,058,373	$1,108,356
Utilization Management Unit-North:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Registered Nurse, CF	7.4	13.0	13.0	7,285-9,296	1,265,202	1,290,330
Totals, Utilization Management Unit-North	7.4	13.0	13.0	$718,561	$1,265,202	$1,290,330
Regional Nursing Services Section-Central:						
Nursing Consultant, Pgrm Review	4.3	10.0	10.0	9,022-10,966	1,152,040	1,201,307
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	37,212	39,076
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Regional Nursing Svcs Sect-Central	5.6	13.0	13.0	$544,303	$1,295,560	$1,352,003
Utilization Management Unit-Central:						
Registered Nurse, CF	8.9	16.0	16.0	7,285-9,296	1,572,996	1,604,926
Totals, Utilization Management Unit-Central	8.9	16.0	16.0	$861,114	$1,572,996	$1,604,926
Regional Nursing Services Section-South:						
Nursing Consultant, Pgrm Review	5.6	9.0	9.0	9,022-10,966	1,091,239	1,128,189
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,686
Totals, Regional Nursing Svcs Sect-South	6.7	12.0	12.0	$704,609	$1,243,528	$1,288,091
Utilization Management Unit-South:						
Registered Nurse, CF	6.5	10.0	10.0	7,285-9,296	991,280	1,002,670
Totals, Utilization Management Unit-South	6.5	10.0	10.0	$628,704	$991,280	$1,002,670
Totals, Nursing Svcs Branch	57.0	104.0	104.0	$5,743,694	$10,149,634	$10,473,442
Regional Administration Area						
Regional Administration Branch-North:						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	117,072	117,072
Facility Capt, CI	2.0	3.0	3.0	8,238-9,082	323,784	329,229
Corr Hlth Svcs Adm II, CF	0.5	1.0	1.0	6,457-7,118	85,416	85,416
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Hlth Pgrm Spec I	0.3	3.0	3.0	4,833-5,874	173,988	182,692
Assoc Hlth Pgrm Advr	0.7	2.0	2.0	4,400-5,348	116,976	119,616
Adm Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,091
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,840	37,628
Overtime	-	-	-	(966)	-	-
Totals, Regional Admin Branch-North	5.9	12.0	12.0	$528,781	$896,972	$917,744
Regional Administration Branch-Central:						
Facility Capt, CI	2.2	3.0	3.0	8,238-9,082	332,832	332,832
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	67,392	70,764
Hlth Pgrm Spec I	1.3	2.0	2.0	4,833-5,874	136,854	137,628
Assoc Hlth Pgrm Advr	0.2	3.0	3.0	4,400-5,348	158,400	166,320
Adm Asst II	0.6	1.0	1.0	4,400-5,348	54,340	57,057
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,981	35,680
Totals, Regional Admin Branch-Central	5.9	12.0	12.0	$439,065	$861,283	$881,639
Regional Administration Branch-South:						
Corr Administrator, DOC	0.7	1.0	1.0	8,848-9,756	118,632	118,632
Facility Capt, CI	0.9	2.0	2.0	8,238-9,082	207,840	212,783
Corr Hlth Svcs Adm II, CF	-	1.0	1.0	6,457-7,118	77,484	81,358
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	68,797	71,914
Hlth Pgrm Spec I	-	2.0	2.0	4,833-5,874	115,992	121,792
Assoc Hlth Pgrm Advr	-	3.0	3.0	4,400-5,348	158,400	166,320

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08 (Salary Range)	2008-09	2009-10
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Regional Admin Branch-South	2.4	12.0	12.0	$216,689	$832,177	$862,079
Totals, Regional Administration Area	14.2	36.0	36.0	$1,184,535	$2,590,432	$2,661,462
TOTALS, AUTHORIZED POSITIONS	**334.2**	**933.0**	**933.0**	**$25,466,521**	**$63,357,028**	**$65,623,752**
Regular/Ongoing Positions	*331.2*	*933.0*	*933.0*	*24,479,948*	*63,357,028*	*65,623,752*
Temporary Help	*3.0*	-	-	*235,365*	-	-
Overtime	-	-	-	*751,208*	-	-
PRISON HEALTH CARE RATIO (9997)						
Medical:						
Physician & Surgeon, CF	-	-24.9	-29.6	$15,510-17,234	-$5,509,152	-$5,784,610
Totals, Medical	-	-24.9	-29.6	-	-$5,509,152	-$5,784,610
TOTALS, AUTHORIZED POSITIONS	**-**	**-24.9**	**-29.6**	**-**	**-$5,509,152**	**-$5,784,610**
Regular/Ongoing Positions	-	*-24.9*	*-29.6*	-	*-5,509,152*	*-5,784,610*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
PRISON HEALTH CARE UNALLOCATED (9999)						
Security:						
Corr Capt	-	5.7	6.0	$8,238-9,082	$590,538	$622,793
Corr Lieut	-	17.5	23.0	6,389-7,762	1,721,616	1,851,532
Corr Sgt	-	97.0	122.0	5,675-6,892	8,151,100	8,723,610
Corr Ofcr	-	1,036.9	1,324.8	3,774-6,144	58,557,945	62,997,420
Totals, Security	-	1,157.1	1,475.8	-	$69,021,199	$74,195,355
Medical Svcs:						
Physician & Surgeon, CF Internal	-	0.5	0.5	15,510-17,234	93,060	97,713
Supvng Registered Nurse II, CF	-	49.5	101.2	7,828-10,488	9,032,854	9,981,639
Registered Nurse, CF	-	25.5	25.5	7,285-9,296	2,229,210	2,340,671
Assoc Info Syss Analyst-Spec	-	27.0	27.0	4,619-5,897	1,496,556	1,571,384
Licensed Vocational Nurse-Safety	-	11.9	11.9	3,500-4,777	499,800	524,790
Pharmacy Techn	-	2.8	2.8	2,992-3,639	100,531	105,558
Ofc Techn-Typing	-	174.2	174.2	2,686-3,264	5,614,814	5,895,555
Ofc Asst-Typing	-	30.0	30.0	2,324-2,826	836,640	878,472
Totals, Medical Svcs	-	321.4	373.1	-	$19,903,465	$21,395,782
TOTALS, AUTHORIZED POSITIONS	**-**	**1,478.5**	**1,848.9**	**-**	**$88,924,664**	**$95,591,137**
Regular/Ongoing Positions	-	*1,478.5*	*1,848.9*	-	*88,924,664*	*95,591,137*
Temporary Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS-CPHCS	**334.2**	**2,386.6**	**2,752.3**	**$25,466,521**	**$146,772,540**	**$155,430,279**
Regular/Ongoing Positions	*331.2*	*2,386.6*	*2,752.3*	*24,479,948*	*146,772,540*	*155,430,279*
Temporary Help	*3.0*	-	-	*235,365*	-	-
Overtime				*751,208*	-	-
TOTALS, AUTHORIZED POSITIONS-CDCR	**58,284.2**	**69,336.1**	**69,407.8**	**$4,888,509,683**	**$4,970,613,665**	**$5,085,159,948**
Regular/Ongoing Positions	*57,010.2*	*68,303.8*	*68,375.5*	*4,239,759,404*	*4,830,200,905*	*4,946,748,311*
Temporary Help	*1,274.0*	*1,032.3*	*1,032.3*	*89,483,801*	*44,340,600*	*44,820,140*
Overtime	-	-	-	*559,266,478*	*96,072,160*	*93,591,497*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
				(Salary Range)		

California Correctional Center:

[1] 0.5 position limited-term to 6/30/2009.

Valley State Prison for Women:

[1] 0.5 position limited-term to 6/30/2009.

Salinas Valley State Prison:

[1] 0.5 position limited-term to 6/30/2009.

High Desert State Prison:

[1] 0.5 position limited-term to 6/3020/09.

California Correctional Institution:

[1] 0.5 position limited-term to 6/30/2009.

California Institution for Men:

[1] 0.5 position limited-term to 6/30/2009.

California Institution for Women:

[1] 1.0 position limited-term to 6/30/2009.

California Medical Facility:

[1] 1.0 position limited-term to 6/30/2009.

California State Prison - Solano:

[1] 0.5 position limited-term to 6/30/2009.

California Men's Colony:

[1] 1.5 positions limited-term to 6/30/2009.

Pleasant Valley State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Centinela State Prison:

[1] 0.5 position limited-term to 6/30/2009.

California State Prison - Sacramento:

[1] 0.9 position limited-term to 6/30/2009.

Substance Abuse Treatment Facility:

[1] 0.5 position limited-term to 6/30/2009.

California Rehabilitation Center:

[1] 0.5 position limited-term to 6/30/2009.

Mule Creek State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Avenal State Prison:

[1] 0.5 position limited-term to 6/30/2009.

California State Prison - Los Angeles County:

[1] 1.0 position limited-term to 6/30/2009.

Chuckawalla Valley State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Ironwood State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Richard J Donovan Correctional Facility:

[1] 1.0 position limited-term to 6/30/2009.

California State Prison - Corcoran:

[1] 0.5 position limited-term to 6/30/2009.

Pelican Bay State Prison:

[1] 1.0 position limited-term to 6/30/2009.

Correctional Training Facility:

[1] 0.5 position limited-term to 6/30/2009.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
				(Salary Range)		

Central California Women's Facility:

[1] 0.5 position limited-term to 6/30/2009.

Calipatria State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Wasco State Prison:

[1] 0.5 position limited-term to 6/30/2009.

North Kern State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Kern Valley State Prison:

[1] 0.5 position limited-term to 6/30/2009.

Deuel Vocational Institution:

[1] 0.5 position limited-term to 6/30/2009.

Folsom State Prison:

[1] 0.5 position limited-term to 6/30/2009.

California State Prison - San Quentin:

[1] 0.5 position limited-term to 6/30/2009.

Sierra CONSERVATION Center:

[1] 0.5 position limited-term to 6/30/2009.