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Corrections and Rehabilitation

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
EXECUTIVE ADMINISTRATION						
Ofc of the Secretary-Executive Ofc						
Ofc of the Secretary:						
Secretary	1.0	1.0	1.0	$22,500	$225,000	$225,000
Chief of Staff	1.0	1.0	1.0	14,558	176,256	176,256
Undersecretary, Pgrms	0.1	-	-	13,415	-	-
Undersecretary, Operations	1.0	1.0	1.0	12,344	162,420	162,420
Undersecretary, Prgrm Support	0.9	1.0	1.0	12,344	148,128	155,534
Deputy Chief	1.0	1.0	1.0	11,815	141,780	141,780
Corr Administrator, Dept of Corrections	1.0	-	-	8,848-9,756	-	-
Facility Captain, Corr Institution	-	2.0	2.0	8,238-9,082	184,357	193,575
Chief, Strategic Mgmt, Ofc of the Secretary	0.2	-	-	7,721-8,350	-	-
C.E.A. I	1.8	2.0	2.0	6,173-7,838	170,916	170,916
Assoc Governmental Pgrm Analyst	0.8	4.0	4.0	4,400-5,348	196,934	206,780
Administrative Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Executive Asst	2.0	3.0	3.0	3,288-3,996	135,647	137,620
Ofc Technician-Typing	0.1	2.0	2.0	2,686-3,264	64,464	67,688
Temporary Help	0.9	11.9	11.9	(92,124)	697,603	697,603
Overtime	-	-	-	(1,950)	10,759	10,759
Totals, Ofc of the Secretary	11.8	30.9	30.9	$1,536,406	$2,358,160	$2,392,022
Executive Ofc:						
Chief Dep Secty	1.0	-	-	12,298	-	-
Staff Asst	-	1.0	1.0	8,094-8,755	97,128	101,984
Totals, Executive Ofc	1.0	1.0	1.0	$136,408	$97,128	$101,984
Totals, Ofc of the Secretary-Executive Ofc	12.8	31.9	31.9	$1,672,814	$2,455,288	$2,494,006
Ofc of Public and Emp Communications						
Asst Secty	1.0	1.0	1.0	10,955	131,460	131,460
Deputy Director	1.0	-	-	10,433	-	-
Assistant Secretary	-	1.0	1.0	8,755-9,476	105,060	110,313
Chief	1.0	1.0	1.0	7,721-8,350	97,296	97,296
Press Secty	0.7	1.0	1.0	7,366-7,966	102,000	102,000
Deputy Press Secretary	0.5	1.0	1.0	7,261-7,852	87,132	91,489
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	77,780
Information Ofcr II	4.7	5.0	5.0	5,312-6,409	358,212	364,591
Director-T.V. Communications Center-Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Governmental Pgrm Analyst	1.1	-	-	4,400-5,348	-	-
Television Spec	4.0	4.0	4.0	4,400-5,348	255,942	256,704
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	58,973	61,925
Executive Asst	0.1	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	0.1	1.0	1.0	2,817-4,446	33,804	35,494
Secretary	0.3	-	-	2,686-3,265	-	-
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,902	34,545
Overtime	-	-	-	(203)	-	-
Totals, Ofc of Public and Emp Communications	18.9	20.0	20.0	$1,250,342	$1,477,833	$1,504,573
Legal Affairs Div						
Deputy Director:						
General Counsel	1.0	1.0	1.0	11,424	137,088	137,088
Chief Deputy General Counsel, Dept of Corrections	0.4	-	-	10,746-11,232	-	-
Assistant Secretary	1.0	1.0	1.0	10,241-10,241	149,928	149,928

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Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Counsel I, C.E.A.	1.0	1.0	1.0	9,182-10,327	110,184	115,693
Asst Chief Counsel	11.3	13.0	13.0	8,930-10,043	1,545,802	1,574,145
Staff Counsel IV	3.0	2.0	2.0	8,486-10,477	251,448	251,448
Staff Counsel III-Supvr	4.4	6.0	6.0	7,686-9,484	668,545	692,224
Staff Counsel III-Spec	34.4	39.2	39.2	7,682-9,478	4,197,649	4,352,976
Staff Svcs Mgr III	2.0	1.0	1.0	6,779-7,474	88,992	89,688
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	207,828	209,388
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	147,636	150,982
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	80,485	83,838
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	281,520	284,567
Staff Information Syss Analyst-Supvr	0.9	2.0	2.0	5,065-6,466	130,857	137,398
Staff Counsel	34.5	47.8	47.8	4,674-7,828	3,465,737	3,589,646
Hlth & Safety Ofcr	0.2	-	-	4,622-5,576	-	-
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Governmental Pgrm Analyst	20.8	19.0	19.0	4,400-5,348	1,126,724	1,160,157
Legal Analyst	1.0	1.0	1.0	3,841-4,670	53,378	53,378
Graduate Legal Analyst	0.4	1.0	1.0	3,702-4,064	44,424	46,645
Legal Asst	7.8	9.0	9.0	3,386-4,116	408,970	422,188
Executive Asst	0.1	-	-	3,288-3,996	-	-
Sr Legal Typist	3.4	4.0	4.0	3,148-3,516	160,948	163,044
Asst Information Syss Analyst	0.3	-	-	3,106-4,903	-	-
Legal Secty	8.7	10.5	10.5	3,038-3,878	429,378	443,878
Staff Svcs Analyst-General	6.9	10.0	10.0	2,817-4,446	413,376	429,849
Ofc Technician-Typing	4.3	6.5	6.5	2,686-3,264	228,456	234,984
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Information Syss Technician	0.8	1.0	1.0	2,480-3,737	29,760	31,248
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Support Services Asst-Gen	0.8	-	-	2,074-2,688	-	-
Temporary Help	0.1	-	-	(7,851)	-	-
Overtime	-	-	-	(1,893)	-	-
Totals, Deputy Director	158.5	188.0	188.0	$11,160,561	$14,484,238	$14,933,705
Liability Response Unit:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Staff Counsel III-Spec	2.0	1.0	1.0	7,682-9,478	118,344	118,571
Litigation Proj Mgr	1.0	1.0	1.0	7,366-7,966	126,000	126,000
Parole Agent II, Adult Parole-Spec	0.4	1.0	1.0	6,686-8,527	80,232	84,244
Staff Counsel	6.0	7.0	7.0	4,674-7,828	513,124	536,927
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Legal Analyst	7.0	8.0	8.0	3,841-4,670	424,231	436,826
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secty	1.8	2.0	2.0	3,038-3,878	90,839	93,055
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	78,189	79,990
Overtime	-	-	-	(244)	-	-
Totals, Liability Response Unit	24.2	27.0	27.0	$1,440,526	$1,769,011	$1,816,305
Totals, Legal Affairs Div	182.7	215.0	215.0	$12,601,087	$16,253,249	$16,750,010
Ofc of Court Compliance						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632

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Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Facility Captain, Corr Institution	2.0	2.0	2.0	8,238-9,082	221,088	221,088
Staff Asst	0.6	-	-	8,094-8,755	-	-
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Parole Agent III, Adult Parole	0.6	1.0	1.0	7,535-9,160	115,889	116,976
Deputy Commissioner	1.0	1.0	1.0	7,024-8,486	96,798	101,122
Parole Agent II, Adult Parole-Spec	2.4	3.0	3.0	6,686-8,527	299,838	306,337
Corr Counselor II-Spec	37.0	38.0	38.0	6,686-8,527	3,818,709	3,869,049
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,900	84,612
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,972	73,524
Assoc Governmental Pgrm Analyst	2.8	4.0	4.0	4,400-5,348	224,776	232,806
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	1.2	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	70,200	73,012
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,041	41,112
Temporary Help	1.9	-	-	(161,915)	-	-
Overtime	-	-	-	(69,520)	244,430	256,648
Totals, Ofc of Court Compliance	55.5	58.0	58.0	$4,921,374	$5,551,401	$5,650,452
Ofc of Legislative Affairs						
Deputy Director	1.0	-	-	11,667	-	-
Asst Secty	0.8	1.0	1.0	10,128	127,586	127,586
Chief	-	1.0	1.0	8,912-9,640	106,944	112,291
Chief, Legislative Affairs, Adult Operations	1.0	1.0	1.0	8,496-9,190	114,024	114,024
Staff Svcs Mgr II-Supvr	1.0	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	133,429	138,447
Assoc Governmental Pgrm Analyst	4.0	5.0	5.0	4,400-5,348	300,577	307,826
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	-	52,507	55,132
Totals, Ofc of Legislative Affairs	11.9	13.0	13.0	$845,026	$1,010,255	$1,030,494
Ofc of Research						
Research-Reducing Recidivism						
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Prog Spec II	0.1	-	-	5,309-6,451	-	-
Research Prog Spec II-Soc/Behavioral	1.7	1.0	1.0	5,309-6,451	77,412	77,412
Research Analyst II-General	0.4	-	-	4,619-5,616	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Research-Reducing Recidivism	4.2	3.0	3.0	$251,983	$203,568	$203,568
Juvenile Research Branch:						
Chief of Research Corr Pgrm	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Mgr II-Gen	0.9	1.0	1.0	5,576-6,727	66,912	70,258
Research Prog Spec II-Soc/Behavioral	1.5	2.0	2.0	5,309-6,451	141,120	144,305
Research Prog Spec II-Demography	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	73,524	73,524
Research Pgrm Spec I-Soc/Behavioral	2.0	3.0	3.0	4,833-5,874	182,602	191,730
Research Analyst I-Gen	4.0	4.0	4.0	3,106-4,670	211,016	219,845
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,582	53,352
Ofc Technician-Typing	1.0	0.5	0.5	2,686-3,264	19,584	19,584
Temporary Help	0.1	0.6	0.6	(6,355)	45,000	45,000
Totals, Juvenile Research Branch	13.5	15.1	15.1	$734,735	$959,440	$984,698

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Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc of Research-Admin:						
Asst Secty	1.0	1.0	1.0	9,936	119,232	119,232
Executive Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Totals, Ofc of Research-Admin	2.0	2.0	2.0	$153,414	$170,840	$170,840
Offender Information Svcs Branch:						
Data Processing III	0.3	1.0	1.0	7,118-8,239	85,416	89,687
Research Mgr II-Soc/Behavioral	1.0	1.0	1.0	6,779-7,474	88,992	89,688
Sr Info Syss Analyst-Supvr	0.8	-	-	5,850-7,465	-	-
Research Prog Spec III-Demography	1.0	-	-	5,831-7,087	-	-
Research Mgr II-Gen	-	1.0	1.0	5,576-6,727	66,912	70,258
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,571-7,109	82,748	85,308
Sr Information Syss Analyst-Spec	1.7	3.0	3.0	5,571-7,109	219,012	225,698
Staff Info Syss Analyst-Supvr	3.0	3.0	3.0	5,318-6,789	242,424	244,404
Staff Svcs Mgr I	2.7	4.0	4.0	5,079-6,127	256,368	265,509
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Syss Analyst-Supvr	7.7	9.0	9.0	5,065-6,466	587,128	614,283
Research Pgrm Spec I-Soc/Behavioral	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Opers Research Spec III	-	1.0	1.0	4,723-5,743	56,676	59,510
Research Analyst II-General	2.7	4.0	4.0	4,619-5,616	245,640	251,182
Assoc Information Syss Analyst-Spec	3.8	4.0	4.0	4,619-5,897	242,640	251,243
Assoc Governmental Pgrm Analyst	5.9	6.0	6.0	4,400-5,348	372,459	378,253
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Junior Staff Analyst-General	-	1.5	1.5	2,817-3,708	50,706	53,241
Staff Svcs Analyst-General	4.1	4.0	4.0	2,817-4,446	178,095	182,471
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,472	41,112
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(16,422)	32,110	33,715
Totals, Offender Information Svcs Branch	42.1	50.5	50.5	$2,408,936	$3,222,738	$3,310,502
Adult Research Branch:						
Research Mgr II-Soc/Behavioral	0.5	1.0	1.0	6,779-7,474	81,348	85,415
Research Mgr II-Soc/Behavioral	0.9	2.0	2.0	5,576-6,727	133,824	140,516
Research Prog Spec II-Soc/Behavioral	1.6	2.0	2.0	5,309-6,451	138,708	144,300
Research Pgrm Spec I-Soc/Behavioral	4.0	5.0	5.0	4,833-5,874	329,392	335,292
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-General	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Overtime	-	-	-	(1,701)	-	-
Totals, Adult Research Branch	10.0	13.0	13.0	$784,101	$872,046	$896,820
Totals, Ofc of Research	71.8	83.6	83.6	$4,333,169	$5,428,632	$5,566,428
Audits and Compliance Div						
Audits-Admin:						
Asst Chief of Ed, Corr Pgrm	1.0	-	-	8,113-9,393	-	-
Supvr of Corr Educ Progs	1.0	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, Corr Facility	1.0	-	-	6,191-7,903	-	-
Supvr of Voc Instruction	1.0	-	-	6,191-7,903	-	-
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(1,943)	-	-

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Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(17)	-	-
Totals, Audits-Admin	4.9	-	-	$410,881	-	-
Audits-Admin:						
Administrator-Community & Staff	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	116,796	118,632
C.E.A. III	1.0	1.0	1.0	8,594-9,476	74,076	77,780
Facility Captain, Corr Institution	0.8	1.0	1.0	8,238-9,082	98,856	103,799
Asst Chief of Ed, Corr Pgrm	-	1.0	1.0	8,113-9,393	97,356	102,224
Asst Secty	1.0	1.0	1.0	8,094-8,755	97,128	101,984
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Data Processing III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Captain	1.0	1.0	1.0	7,038-8,558	105,283	105,283
Treatment Team Supvr	1.0	1.0	1.0	6,806-8,272	105,787	105,787
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	85,667
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Corr Counselor II-Spec	2.0	3.0	3.0	6,686-8,527	311,768	311,768
Corr Lieutenant	6.0	6.0	6.0	6,389-7,762	570,846	574,921
Supvr of Voc Instruction	-	1.0	1.0	6,191-7,903	74,292	78,007
Supvr of Academic Instruction, Corr Facility	-	1.0	1.0	6,191-7,903	74,292	78,007
Sr Mgt Auditor	2.0	2.0	2.0	5,576-7,063	169,512	169,512
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Syss Software Spec II-Technical	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,200	147,048
Staff Mgt Auditor	5.8	6.0	6.0	5,079-6,434	442,304	448,579
Staff Information Syss Analyst-Supvr	1.5	1.0	1.0	5,065-6,466	70,649	74,180
Research Prog Spec I	2.0	2.0	2.0	4,833-5,874	137,910	140,746
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	117,372	123,252
Assoc Mgt Auditor	11.2	12.0	12.0	4,619-5,897	789,138	803,865
Assoc Governmental Pgrm Analyst	8.4	8.0	8.0	4,400-5,348	472,148	490,780
Staff Svcs Mgt Auditor	3.1	3.0	3.0	3,596-4,903	163,716	168,579
Executive Asst	0.9	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	2.1	1.0	1.0	2,817-4,446	40,799	42,834
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.3	-	-	(21,755)	-	-
Overtime	-	-	-	(190)	34,836	36,576
Totals, Audits-Admin	65.7	70.0	70.0	$4,608,348	$5,355,804	$5,455,652
Totals, Audits and Compliance Div	70.6	70.0	70.0	$5,019,229	$5,355,804	$5,455,652
Ofc of the Ombudsman						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	94,176	94,176
C.E.A. I	5.4	5.0	5.0	6,173-7,838	425,532	429,236
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(1,768)	63,816	67,007
Totals, Ofc of the Ombudsman	7.4	7.0	7.0	$678,971	$647,700	$654,595
Ofc of Internal Affairs (OIA)						
OIA-Northern Region:						
Special Agent-in-Charge	0.3	1.0	1.0	8,895-9,805	106,740	112,077

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Special Agent, Dept of Corrections	6.0	6.0	6.0	7,499-9,065	673,173	678,357
Special Agent, Dept of Corrections	31.3	34.0	34.0	6,258-8,450	3,448,885	3,469,911
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	74,206	75,959
Overtime	-	-	-	(43,430)	-	-
Totals, OIA-Northern Region	39.3	43.0	43.0	$3,678,800	$4,303,004	$4,336,304
OIA-Central Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
Sr Special Agent, Dept of Corrections	5.0	5.0	5.0	7,499-9,065	567,608	569,104
Special Agent, Dept of Corrections	23.7	28.0	28.0	6,258-8,450	2,726,044	2,764,283
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Word Processing Technician	2.0	2.0	2.0	2,324-2,975	69,704	69,704
Overtime	-	-	-	(36,568)	-	-
Totals, OIA-Central Region	33.7	38.0	38.0	$2,852,240	$3,574,884	$3,617,369
OIA-Southern Region:						
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	121,573	121,573
Sr Special Agent, Dept of Corrections	5.6	6.0	6.0	7,499-9,065	675,709	678,973
Special Agent, Dept of Corrections	26.7	30.0	30.0	6,258-8,450	2,971,537	3,014,330
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Word Processing Technician	2.0	2.0	2.0	2,324-2,975	71,400	71,400
Overtime	-	-	-	(47,544)	-	-
Totals, OIA-Southern Region	37.4	41.0	41.0	$3,501,313	$3,934,387	$3,983,194
OIA-Headquarters:						
Asst Secty	1.0	1.0	1.0	10,347	129,204	129,204
Chief, Internal Affairs, HQ Operations	-	1.0	1.0	10,123	121,476	127,550
Chief, Internal Affairs, Field Operations	-	1.0	1.0	10,123	121,476	127,550
Special Agent-in-Charge	1.5	2.0	2.0	8,895-9,805	225,495	231,297
Sr Special Agent, Dept of Corrections	4.5	5.0	5.0	7,499-9,065	561,673	564,754
Special Agent, Dept of Corrections	22.0	25.0	25.0	6,258-8,450	2,333,906	2,383,760
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	80,724	80,724
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	83,898	85,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,686	61,626
Assoc Governmental Pgrm Analyst	4.3	5.0	5.0	4,400-5,348	294,086	302,371
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	1.5	1.0	1.0	2,817-4,446	40,961	43,005
Ofc Technician-Typing	2.6	3.0	3.0	2,686-3,264	108,842	110,457
Temporary Help	2.3	-	-	(173,097)	-	-
Overtime	-	-	-	(61,665)	-	-
Totals, OIA-Headquarters	48.1	53.0	53.0	$4,074,358	$4,593,363	$4,680,542
Totals, Ofc of Internal Affairs (OIA)	158.5	175.0	175.0	$14,106,711	$16,405,638	$16,617,409
Ofc of Civil Rights						
Civil Rights-Sacramento:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	125,745	132,035
Assoc Governmental Pgrm Analyst	4.9	6.0	6.0	4,400-5,348	368,028	372,880
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	36,132	37,944
Temporary Help	0.1	-	-	(4,055)	-	-
Overtime	-	-	-	(185)	-	-
Totals, Civil Rights-Sacramento	8.1	10.0	10.0	$442,236	$610,629	$623,583
Civil Rights-Bakersfield:						
Staff Svcs Mgr II-Supvr	0.3	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 Governmental Pgrm Analyst	5.8	6.0	6.0	4,400-5,348	384,727	385,056
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(4,817)	-	-
Overtime	-	-	-	(217)	-	-
Totals, Civil Rights-Bakersfield:	9.2	10.0	10.0	$519,737	$637,855	$641,530
Civil Rights-Rancho Cucamonga:						
Staff Svcs Mgr II-Supvr	1.0	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 Governmental Pgrm Analyst	5.9	6.0	6.0	4,400-5,348	382,008	382,008
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(242)	-	-
Totals, Civil Rights-Rancho Cucamonga	9.9	10.0	10.0	$574,551	$648,948	$648,948
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	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Governmental Pgrm Analyst	7.2	8.0	8.0	4,400-5,348	478,376	489,465
Executive Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Overtime	-	-	-	(291)	-	-
Totals, Civil Rights-Headquarters	11.2	13.0	13.0	$690,224	$864,536	$877,598
Totals, Ofc of Civil Rights	38.4	43.0	43.0	$2,226,748	$2,761,968	$2,791,659
TOTALS, AUTHORIZED POSITIONS	**628.5**	**716.5**	**716.5**	**$47,655,471**	**$57,347,768**	**$58,515,278**
Regular/Ongoing Positions	*622.6*	*704.0*	*704.0*	*46,897,509*	*56,166,707*	*57,312,838*
Temporary Help	*5.9*	*12.5*	*12.5*	*473,912*	*742,603*	*742,603*
Overtime	-	-	-	*284,050*	*438,458*	*459,837*
	CENTRAL ADMINISTRATION					
Ofc of Labor Relations						
Assistant Secretary	0.5	-	-	$8,755-9,476	-	-
C.E.A. III	-	1.0	1.0	8,594-9,476	74,076	77,780
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Labor Relations Mgr II	-	1.0	1.0	6,679-7,474	80,148	84,155
Corr Lieutenant	2.0	1.0	1.0	6,389-7,762	96,567	96,567
Labor Relations Mgr I	2.6	3.0	3.0	6,173-6,808	229,848	237,256
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	84,264	84,264
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	220,572	220,572
Labor Relations Spec	6.0	8.0	8.0	5,079-6,127	560,268	569,134

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Information Syss Analyst-Supvr	0.1	-	-	5,065-6,466	-	-
Labor Relations Analyst	4.6	6.0	6.0	4,402-5,350	356,977	368,908
Assoc Governmental Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	106,260	111,573
Executive Asst	1.5	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	2.1	2.0	2.0	2,817-4,446	67,608	70,988
Ofc Technician-Typing	2.3	2.0	2.0	2,686-3,264	71,516	72,911
Overtime	-	-	-	(45,453)	-	-
Totals, Ofc of Labor Relations	28.9	32.0	32.0	$1,837,053	$2,118,516	$2,164,520
Enterprise Information Svcs						
Aerojet:						
Asst Secty	1.0	1.0	1.0	10,618	131,460	131,460
C.E.A. III	1.1	1.0	1.0	8,594-9,476	119,268	119,268
Data Processing IV	4.0	4.0	4.0	7,825-9,059	390,408	404,493
Data Processing III	5.2	6.0	6.0	7,118-8,239	548,028	565,545
Staff Svcs Mgr III	2.0	2.0	2.0	6,779-7,474	171,036	175,103
Syss Software Spec III-Supvry	2.0	1.0	1.0	6,416-8,187	98,244	98,244
Syss Software Spec III-Technical	3.5	3.0	3.0	6,110-7,796	260,416	264,090
Data Processing II	7.4	10.0	10.0	5,849-7,464	822,724	841,299
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,499	80,724
Sr Information Syss Analyst-Spec	9.2	12.0	12.0	5,571-7,109	971,951	986,531
Syss Software Spec II-Technical	9.6	10.0	10.0	5,561-7,097	816,042	830,929
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	82,612	82,612
Staff Info Syss Analyst-Supvr	2.3	3.0	3.0	5,318-6,789	245,340	245,340
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	65,118	68,372
Telecom Syss Mgr I-Supvr	1.0	1.0	1.0	5,075-6,476	77,712	77,712
Staff Information Syss Analyst-Supvr	10.4	14.0	14.0	5,065-6,466	952,878	979,665
Syss Software Spec I-Tech	12.3	13.0	13.0	5,064-6,465	940,950	957,132
Assoc Information Syss Analyst-Spec	9.4	16.0	16.0	4,619-5,897	976,196	1,009,130
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	58,698	61,636
Telecomm Analyst II	3.0	2.0	2.0	4,400-5,616	120,192	122,832
Assoc Governmental Pgrm Analyst	7.5	3.0	3.0	4,400-5,348	185,409	188,265
Corr Ofcr	1.0	1.0	1.0	3,774-6,144	78,974	78,974
Asst Information Syss Analyst	8.2	7.0	7.0	3,106-4,903	346,494	354,780
Exec Secty I	0.5	1.0	1.0	3,020-3,672	44,064	44,064
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	71,400	73,012
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Information Syss Technician	1.7	5.0	5.0	2,480-3,737	164,924	170,876
Mgmt Svcs Asst	-	1.0	1.0	2,193-2,666	26,316	27,632
Temporary Help	0.8	-	-	(54,789)	-	-
Overtime	-	-	-	(19,699)	15,874	15,874
Totals, Aerojet	109.2	124.0	124.0	$7,448,859	$8,896,031	$9,091,088
Health Care Mgmt Sys:						
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	57,738	60,630
Asst Information Syss Analyst	0.2	-	-	3,106-4,903	-	-
Overtime	-	-	-	(642)	-	-
Totals, Health Care Mgmt Sys	1.0	1.0	1.0	$39,214	$57,738	$60,630
LEADS:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	60,780	63,819
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	50,238	52,712
Temporary Help	0.1	-	-	(6,164)	-	-
Overtime	-	-	-	(3,474)	-	-
Totals, LEADS	3.8	4.0	4.0	$239,348	$270,232	$275,745
Aerojet:						
Data Processing III	3.0	3.0	3.0	7,118-8,239	296,223	296,604
Corr Lieutenant	-	1.0	1.0	6,389-7,762	76,668	80,501
Syss Software Spec III-Technical	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Syss Analyst-Supvr	0.2	2.0	2.0	5,850-7,465	140,400	147,420
Data Processing II	8.9	8.0	8.0	5,849-7,464	712,848	716,544
Sr Information Syss Analyst-Spec	5.2	5.0	5.0	5,571-7,109	408,084	411,427
Sr Programmer Analyst-Spec	13.7	13.0	13.0	5,571-7,109	1,024,780	1,041,901
Syss Software Spec II-Technical	1.7	3.0	3.0	5,561-7,097	218,628	225,302
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Programmer Analyst-Spec	8.2	8.0	8.0	5,065-6,466	602,244	606,963
Staff Information Syss Analyst-Supvr	10.7	12.0	12.0	5,065-6,466	851,999	871,757
Syss Software Spec I-Tech	0.1	2.0	2.0	5,064-6,465	121,536	127,612
Assoc Information Syss Analyst-Spec	7.8	12.0	12.0	4,619-5,897	758,596	778,793
Assoc Programmer Analyst-Spec	3.3	5.0	5.0	4,619-5,897	302,292	313,865
Asst Information Syss Analyst	1.0	3.0	3.0	3,106-4,903	121,676	127,708
Temporary Help	0.5	0.4	0.4	(33,880)	8,561	8,561
Overtime	-	-	-	(12,189)	55,428	58,200
Totals, Aerojet	65.3	79.4	79.4	$4,625,443	$5,854,463	$5,970,705
Inmate Medical:						
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,819
Overtime	-	-	-	(770)	-	-
Totals, Inmate Medical	0.8	1.0	1.0	$47,049	$60,780	$63,819
Strategic Offender Mgmt Sys:						
C.E.A. III [1]	1.0	1.0	1.0	8,594-9,476	74,076	77,780
Corr Capt [1]	-	1.0	1.0	8,238-9,082	98,856	103,799
Facility Captain, Corr Institution	0.2	-	-	8,238-9,082	-	-
Parole Agent III, Youth Authority [1]	1.0	2.0	1.0	7,535-9,160	202,999	94,941
Parole Agent III, Adult Parole [1]	0.9	2.0	2.0	7,535-9,160	201,120	189,882
Corr Counselor III [1]	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Supvng Casework Spec I (YA) [1]	1.0	1.0	1.0	7,187-8,731	105,600	105,600
Data Processing III [1]	0.7	1.0	1.0	7,118-8,239	85,416	89,687
Captain [1]	1.0	1.0	1.0	7,038-8,558	107,337	107,337
Deputy Commissioner [1]	0.1	1.0	-	7,024-8,486	84,288	-
Hlth Prog Mgr III [2]	0.5	2.0	-	6,779-7,474	162,696	-
Parole Agent II, Adult Parole-Spec [1]	0.8	9.0	8.0	6,686-8,527	722,088	645,614
Corr Counselor II-Spec [1]	1.7	1.0	1.0	6,686-8,527	80,232	84,244
Corr Hlth Svcs Administrator II, Corr Facility [1]	-	-	1.0	6,457-7,118	-	81,358
Corr Lieutenant [3]	2.1	36.0	2.0	6,389-7,762	2,784,604	161,002
Syss Software Spec III-Technical	1.0	-	-	6,110-7,796	-	-
Sr Info Syss Analyst-Supvr	-	21.0	21.0	5,850-7,465	1,474,200	1,547,910
Data Processing II	0.3	1.0	1.0	5,849-7,464	70,188	73,697

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Case Recds Administrator [1]	1.3	1.0	1.0	5,576-6,727	80,724	80,724
Staff Information Syss Analyst-Supvr	2.4	8.0	8.0	5,065-6,466	506,472	527,118
Corr Case Recds Mgr [2]	1.0	2.0	1.0	4,866-5,866	128,784	61,312
Assoc Information Syss Analyst-Spec	0.6	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Governmental Pgrm Analyst	2.7	4.0	4.0	4,400-5,348	221,682	232,770
Corr Case Recds Supvr [4]	1.0	10.0	-	4,237-5,096	508,440	-
Corr Case Recds Analyst [5]	0.8	5.0	-	2,817-4,446	169,020	-
Secretary [1]	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Technician-Typing [1]	1.5	1.0	1.0	2,686-3,264	34,404	36,124
Temporary Help	0.7	-	-	(51,273)	-	-
Overtime	-	-	-	(28,254)	-	-
Totals, Strategic Offender Mgmt Sys	25.3	115.0	61.0	$1,938,816	$8,161,880	$4,566,707
Valdivia:						
Data Processing II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Syss Software Spec II-Technical	0.7	1.0	1.0	5,561-7,097	66,732	70,069
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	63,575	66,750
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	60,780	63,819
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	69,264	72,732
Temporary Help	0.1	-	-	(6,164)	-	-
Overtime	-	-	-	(3,397)	23,300	23,300
Totals, Valdivia	3.6	5.0	5.0	$232,097	$373,219	$386,238
Headquarters:						
Sr Information Syss Analyst-Spec	0.3	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	63,816	67,007
Staff Information Syss Analyst-Supvr	0.2	-	-	5,065-6,466	-	-
Assoc Information Syss Analyst-Spec	1.3	3.0	3.0	4,619-5,897	181,620	187,162
Asst Information Syss Analyst	1.5	1.0	1.0	3,106-4,903	37,272	39,136
Temporary Help	0.1	-	-	(1,916)	-	-
Overtime	-	-	-	(689)	55,428	58,200
Totals, Headquarters	4.4	6.0	6.0	$260,296	$404,988	$421,705
K-Street:						
Sr Information Syss Analyst-Spec	0.7	1.0	1.0	5,571-7,109	70,356	73,872
Staff Information Syss Analyst-Supvr	1.0	2.0	2.0	5,065-6,466	131,803	138,364
Overtime	-	-	-	(939)	-	-
Totals, K-Street	1.7	3.0	3.0	$49,547	$202,159	$212,236
Bercut Armstrong:						
Data Processing III	0.7	1.0	-	7,118-8,239	85,416	-
Sr Info Syss Analyst-Supvr	1.0	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Spec	-	0.5	0.5	5,571-7,109	33,426	35,097
Sr Information Syss Analyst-Spec	1.3	3.0	-	5,571-7,109	200,556	-
Syss Software Spec II-Technical	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	63,816	67,007
Staff Programmer Analyst-Spec	0.5	1.5	1.5	5,065-6,466	91,423	95,993
Staff Information Syss Analyst-Supvr	4.1	6.0	5.0	5,065-6,466	391,833	347,175
Syss Software Spec I-Tech	2.8	5.0	5.0	5,064-6,465	345,936	355,473
Assoc Information Syss Analyst-Spec	1.0	3.0	3.0	4,619-5,897	181,620	187,162
Assoc Governmental Pgrm Analyst	-	2.0	-	4,400-5,348	105,600	-
Temporary Help	0.3	-	-	(24,376)	-	-
Overtime	-	-	-	(13,432)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Bercut Armstrong	13.4	24.0	17.0	$919,856	$1,584,790	$1,173,071
Inmate Ed:						
Staff Information Syss Analyst-Supvr	2.0	2.0	2.0	5,065-6,466	142,738	145,995
Assoc Information Syss Analyst-Spec	2.5	3.0	3.0	4,619-5,897	189,594	195,546
Overtime	-	-	-	(21)	-	-
Totals, Inmate Ed	4.5	5.0	5.0	$224,029	$332,332	$341,541
Region I:						
Sr Info Syss Analyst-Supvr	0.6	1.0	1.0	5,850-7,465	84,180	88,232
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	139,530	141,528
Overtime	-	-	-	(435)	-	-
Totals, Region I	2.6	3.0	3.0	$169,740	$223,710	$229,760
Region II:						
Sr Info Syss Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	69,391	72,858
Assoc Information Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,199
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Overtime	-	-	-	(399)	-	-
Totals, Region II	2.3	3.0	3.0	$146,226	$183,655	$189,893
Region III:						
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	110,856	116,398
Information Syss Technician	1.9	2.0	2.0	2,480-3,737	74,604	76,092
Overtime	-	-	-	(472)	-	-
Totals, Region III	3.6	4.0	4.0	$183,577	$185,460	$192,490
Region IV:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,873	89,580
Staff Information Syss Analyst-Supvr	0.5	1.0	1.0	5,065-6,466	60,780	63,819
Assoc Information Syss Analyst-Spec	2.3	3.0	3.0	4,619-5,897	207,039	210,313
Asst Information Syss Analyst	0.3	-	-	3,106-4,903	-	-
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Overtime	-	-	-	(798)	-	-
Totals, Region IV	5.1	6.0	6.0	$303,694	$398,536	$408,556
Edfirst:						
Syss Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,195
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Information Syss Analyst-Supvr	-	7.0	7.0	5,065-6,466	425,460	446,733
Syss Software Spec I-Tech	0.9	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Information Syss Analyst-Spec	-	20.0	20.0	4,619-5,897	1,108,560	1,163,988
Overtime	-	-	-	(27)	-	-
Totals, Edfirst	4.5	32.0	32.0	$290,636	$1,939,596	$2,019,640
WIN:						
Data Processing III	0.6	-	-	7,118-8,239	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Information Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,852	70,195
Staff Programmer Analyst-Spec	4.2	5.0	5.0	5,065-6,466	348,555	358,234
Staff Information Syss Analyst-Supvr	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Programmer Analyst-Spec	0.9	3.0	3.0	4,619-5,897	166,284	174,597
Ofc Technician-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Temporary Help	0.1	-	-	(10,386)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(1,596)	55,428	58,200
Totals, WIN	9.0	11.5	11.5	$611,673	$823,875	$847,982
Live Scan:						
Sr Information Syss Analyst-Spec	0.1	1.0	1.0	5,571-7,109	78,337	82,195
Staff Information Syss Analyst-Supvr	0.5	-	-	5,065-6,466	-	-
Overtime	-	-	-	(2,583)	-	-
Totals, Live Scan	0.6	1.0	1.0	$41,740	$78,337	$82,195
LSTS:						
Sr Info Syss Analyst-Supvr	8.3	8.0	8.0	5,850-7,465	694,942	707,004
Data Processing II	3.0	3.0	3.0	5,849-7,464	229,944	236,962
Sr Programmer Analyst-Spec	1.6	3.0	3.0	5,571-7,109	216,471	225,698
Staff Info Syss Analyst-Supvr	1.2	2.0	2.0	5,318-6,789	145,284	148,475
Staff Information Syss Analyst-Supvr	2.0	2.0	2.0	5,065-6,466	143,904	147,220
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,199
Overtime	-	-	-	(99)	-	-
Totals, LSTS	16.9	19.0	19.0	$1,067,472	$1,485,973	$1,523,558
CAP:						
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Information Syss Analyst-Supvr	1.4	2.0	2.0	5,065-6,466	135,072	141,411
Assoc Information Syss Analyst-Spec	1.6	2.0	2.0	4,619-5,897	126,192	128,963
Temporary Help	0.1	-	-	(7,425)	-	-
Overtime	-	-	-	(4,091)	-	-
Totals, CAP	4.1	5.0	5.0	$279,502	$346,572	$355,682
Dorms:						
Data Processing II	-	1.0	1.0	5,849-7,464	70,188	73,697
Staff Information Syss Analyst-Supvr	0.9	1.0	1.0	5,065-6,466	77,592	77,592
Syss Software Spec I-Tech	0.2	1.0	1.0	5,064-6,465	60,768	63,806
Temporary Help	0.1	-	-	(1,961)	-	-
Overtime	-	-	-	(1,081)	-	-
Totals, Dorms	1.2	3.0	3.0	$74,777	$208,548	$215,095
Reducing Recidivism:						
Data Processing II	0.9	1.0	1.0	5,849-7,464	89,568	89,568
Overtime	-	-	-	(6)	-	-
Totals, Reducing Recidivism	0.9	1.0	1.0	$60,906	$89,568	$89,568
Reducing Recidivism:						
Sr Information Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	84,024	85,308
Syss Software Spec II-Technical	2.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Information Syss Analyst-Supvr	1.2	2.0	2.0	5,065-6,466	124,862	131,106
Overtime	-	-	-	(22)	-	-
Totals, Reducing Recidivism	4.0	4.0	4.0	$238,201	$294,050	$301,578
CITIP:						
Data Processing IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
Data Processing III	1.0	1.0	1.0	7,118-8,239	85,416	89,687
Syss Software Spec III-Supvry	1.0	-	-	6,416-8,187	-	-
Syss Software Spec III-Technical	1.0	1.0	1.0	6,110-7,796	78,866	82,810
Sr Info Syss Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Data Processing II	1.1	2.0	2.0	5,849-7,464	159,756	163,265
Syss Software Spec II-Supvr	0.9	1.0	1.0	5,839-7,453	78,999	82,947
Sr Information Syss Analyst-Spec	2.0	2.0	2.0	5,571-7,109	152,160	155,503

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Syss Software Spec II-Technical	2.8	5.0	5.0	5,561-7,097	379,490	389,950
Staff Info Syss Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Staff Information Syss Analyst-Supvr	5.4	8.0	8.0	5,065-6,466	543,298	561,039
Syss Software Spec I-Tech	3.0	7.0	7.0	5,064-6,465	483,906	497,442
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Sys Software Spec	0.5	1.0	1.0	4,611-5,882	55,332	58,099
Assoc Governmental Pgrm Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	42,476	43,152
Temporary Help	0.6	-	-	(39,925)	-	-
Overtime	-	-	-	(22,001)	-	-
Totals, CITIP	21.3	34.0	34.0	$1,505,406	$2,410,651	$2,486,958
ARNAT:						
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,065-6,466	60,780	63,819
Syss Software Spec I-Tech	0.4	1.0	1.0	5,064-6,465	60,768	63,806
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Overtime	-	-	-	(2)	-	-
Totals, ARNAT	0.4	4.0	4.0	$18,121	$232,404	$244,023
DECATS:						
Sr Information Syss Analyst-Spec	0.4	1.0	1.0	5,571-7,109	70,356	73,872
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,065-6,466	60,780	63,819
Syss Software Spec I-Tech	0.7	3.0	3.0	5,064-6,465	192,288	201,904
Assoc Governmental Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Temporary Help	0.1	-	-	(2,662)	-	-
Overtime	-	-	-	(1,467)	-	-
Totals, DECATS	1.5	7.0	7.0	$98,485	$451,056	$473,609
Radio Communication:						
Staff Information Syss Analyst-Supvr	-	2.0	2.0	5,065-6,466	121,560	127,638
Assoc Information Syss Analyst-Spec	-	4.0	4.0	4,619-5,897	221,712	232,796
Telecomm Analyst II	0.2	-	-	4,400-5,616	-	-
Totals, Radio Communication:	0.2	6.0	6.0	$9,676	$343,272	$360,434
Totals, Enterprise Information Svcs	311.2	510.9	449.9	$21,124,386	$35,893,875	$32,584,506
Business Information Syss						
Data Processing IV	0.4	1.0	1.0	7,825-9,059	93,900	98,595
Syss Software Spec III-Supvry	2.0	3.0	3.0	6,416-8,187	270,519	277,330
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	75,865	79,661
Data Processing II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Syss Software Spec II-Supvr	1.8	1.0	1.0	5,839-7,453	89,436	89,436
Corr Sergeant	0.3	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	0.4	1.0	1.0	5,576-6,727	66,912	70,258
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Information Syss Analyst-Spec	2.1	3.0	3.0	5,571-7,109	221,537	228,349
Syss Software Spec II-Technical	-	1.0	1.0	5,561-7,097	66,732	70,069
Staff Info Syss Analyst-Supvr	0.7	1.0	1.0	5,318-6,789	73,088	76,740
Staff Svcs Mgr I	5.9	6.3	6.3	5,079-6,127	451,606	457,217
Staff Information Syss Analyst-Supvr	29.4	33.0	33.0	5,065-6,466	2,308,986	2,379,681

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Programmer Analyst-Spec	4.4	3.0	3.0	5,065-6,466	215,964	219,003
Syss Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Assoc Information Syss Analyst-Spec	5.7	12.0	12.0	4,619-5,897	682,218	714,890
Assoc Programmer Analyst-Spec	0.2	6.0	6.0	4,619-5,897	332,568	349,196
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Sys Software Spec	0.7	1.0	1.0	4,611-5,882	55,332	58,099
Sr Acctg Off-Spec	0.9	2.0	2.0	4,400-5,348	111,648	117,228
Assoc Governmental Pgrm Analyst	11.6	14.0	14.0	4,400-5,348	801,309	829,209
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	63,772	64,176
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	46,290	48,608
Staff Svcs Analyst-General	2.4	2.0	2.0	2,817-4,446	82,368	85,620
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	2.6	-	-	(151,739)	-	-
Overtime	-	-	-	(75,928)	60,780	63,816
Totals, Business Information Syss	79.4	100.3	100.3	$5,473,287	$6,590,518	$6,801,857
Support Svcs Division						
Support Svcs-Human Resources						
Deputy Director:						
Director	1.0	1.0	1.0	11,718	140,616	147,647
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Executive Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,429
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	48,803	51,241
Temporary Help	-	1.1	1.1	-	38,986	38,986
Totals, Deputy Director	2.9	6.1	6.1	$193,963	$394,737	$412,523
Ofc of Emp Wellness:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Staff Svcs Mgr II-Supvr	0.2	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	207,996	211,043
Hlth & Safety Ofcr	1.1	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Governmental Pgrm Analyst	11.4	12.1	12.1	4,400-5,348	720,583	740,387
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	39,166	39,166
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(347)	-	-
Totals, Ofc of Emp Wellness	17.3	20.1	20.1	$936,628	$1,201,517	$1,228,831
OPOS-Northern Selection Center:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Lieutenant, Youth Authority	0.6	-	-	6,388-7,762	-	-
Corr Sergeant	10.9	11.0	11.0	5,675-6,892	887,384	905,425
Sergeant, Youth Authority	1.4	2.5	2.5	5,675-6,892	188,068	188,068
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Pgrm Technician II	-	1.0	1.0	2,638-3,209	31,656	33,239
Mgmt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Prog Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(4,543)	-	-
Totals, OPOS-Northern Selection Center	14.1	19.5	19.5	$1,221,264	$1,352,956	$1,379,812
Ofc of Workforce Planning & Selection:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Staff Svcs Mgr III	0.1	1.0	1.0	6,779-7,474	85,109	89,050
Staff Svcs Mgr II-Supvr	2.9	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I	8.8	6.0	6.0	5,079-6,127	438,834	441,144
Assoc Personnel Analyst	12.6	14.0	14.0	4,400-5,348	816,291	846,582
Assoc Governmental Pgrm Analyst	6.9	3.0	3.0	4,400-5,348	190,677	194,064
Personnel Tech II-Supvr	1.3	3.0	3.0	3,429-4,123	128,994	135,273
Supvng Personnel Selection Tech	1.9	-	-	2,953-3,590	-	-
Junior Staff Analyst-General	-	10.0	10.0	2,817-3,708	338,040	354,940
Staff Svcs Analyst-General	14.1	6.0	6.0	2,817-4,446	291,420	305,977
Ofc Technician-Typing	2.9	4.0	4.0	2,686-3,264	130,134	136,637
Personnel Techn I	7.6	11.0	11.0	2,408-3,426	396,078	403,338
Prog Techn I	0.3	-	-	2,280-2,975	-	-
Personnel Selection Tech	8.2	7.0	7.0	2,280-3,209	202,668	210,876
Temporary Help	1.0	3.1	3.1	(42,861)	156,951	156,951
Overtime	-	-	-	(31,722)	422,533	422,533
Totals, Ofc of Workforce Planning & Selection	69.6	71.1	71.1	$3,320,085	$3,844,245	$3,947,227
OPOS-Selection Support Sec:						
Staff Svcs Mgr II-Supvr	2.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.7	2.0	2.0	5,079-6,127	140,904	144,276
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Governmental Pgrm Analyst	8.3	10.0	10.0	4,400-5,348	577,529	601,870
Staff Svcs Analyst-General	1.5	2.0	2.0	2,817-4,446	85,424	88,546
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	151,120	156,052
Ofc Asst-Typing	2.7	2.0	2.0	2,324-2,826	68,666	69,284
Temporary Help	0.1	-	-	(2,981)	-	-
Overtime	-	-	-	(176)	-	-
Totals, OPOS-Selection Support Sec	23.0	24.0	24.0	$1,244,389	$1,249,027	$1,292,644
OPOS-Northern Selection Center:						
Corr Lieutenant	1.9	1.0	1.0	6,389-7,762	91,878	96,396
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	63,447	66,237
Assoc Governmental Pgrm Analyst	-	6.0	6.0	4,400-5,348	316,800	332,640
Phys Testing & Eval Spec	1.9	2.0	2.0	3,050-3,708	78,132	82,041
Word Processing Technician	-	1.0	1.0	2,324-2,975	27,888	29,282
Prog Techn I	0.9	1.0	1.0	2,280-2,975	35,700	35,700
Totals, OPOS-Northern Selection Center	5.7	12.0	12.0	$113,171	$613,845	$642,296
OPOS-Central Selection Center:						
Corr Lieutenant	1.7	1.0	1.0	6,389-7,762	105,672	108,139
Corr Sergeant	8.6	12.0	12.0	5,675-6,892	955,641	969,615
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Phys Testing & Eval Spec	2.0	2.0	2.0	3,050-3,708	88,992	88,992
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Pgrm Technician II	1.0	1.0	1.0	2,638-3,209	38,508	38,508

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	67,824	67,824
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	34,004	34,004
Totals, OPOS-Central Selection Center	19.1	24.0	24.0	$1,252,745	$1,553,139	$1,574,860
OPOS-Northern Selection Center-RC:						
Corr Lieutenant	1.0	2.0	2.0	6,389-7,762	176,029	179,862
Corr Sergeant	7.8	10.0	10.0	5,675-6,892	805,366	815,581
Regional Testing Off	1.0	1.0	1.0	4,622-5,576	59,937	62,937
Assoc Governmental Pgrm Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Phys Testing & Eval Spec	1.8	3.0	3.0	3,050-3,708	119,396	124,915
Staff Svcs Analyst-General	1.0	2.0	2.0	2,817-4,446	94,685	96,840
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, OPOS-Northern Selection Center-RC	18.1	27.0	27.0	$1,007,181	$1,642,041	$1,674,683
OPOS-Operations Support Unit:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Assoc Governmental Pgrm Analyst	4.2	4.0	4.0	4,400-5,348	244,727	247,939
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	67,608	70,988
Prog Techn I	2.0	2.0	2.0	2,280-2,975	69,187	70,773
Overtime	-	-	-	(494)	-	-
Totals, OPOS-Operations Support Unit	10.2	10.0	10.0	$503,746	$574,602	$582,780
OPOS-Recruitment:						
Assoc Governmental Pgrm Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Corr Ofcr	-	1.0	1.0	3,774-6,144	46,420	51,178
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Temporary Help	-	0.9	0.9	-	31,879	31,879
Overtime	-	-	-	(494)	-	-
Totals, OPOS-Recruitment	1.0	7.9	7.9	$39,662	$379,762	$399,425
Human Resources:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	199,272	202,976
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Totals, Human Resources	4.0	4.0	4.0	$372,216	$298,556	$305,021
Ofc of Personnel Svcs-Operations Galt:						
Sr Personnel Spec	0.3	0.5	0.5	3,658-4,446	26,676	26,676
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	35,680	37,463
Personnel Spec	3.5	1.8	1.8	2,602-4,067	77,106	79,134
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.9	-	-	(33,756)	-	-
Totals, Ofc of Personnel Svcs-Operations Galt	6.2	4.3	4.3	$279,821	$167,506	$172,719
Ofc of Personnel Svcs:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	93,780	93,780
Staff Svcs Mgr III	2.3	5.0	5.0	6,779-7,474	427,220	439,167
Staff Svcs Mgr II-Supvr	5.3	6.0	6.0	5,576-6,727	462,502	476,074
Staff Svcs Mgr I	11.5	14.0	14.0	5,079-6,127	928,950	959,916

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Research Analyst II-General	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Personnel Analyst	27.4	24.3	24.3	4,400-5,348	1,463,558	1,504,288
Assoc Governmental Pgrm Analyst	5.2	8.2	8.2	4,400-5,348	466,930	488,559
Personnel Supvr II	3.6	5.0	5.0	4,025-4,892	261,636	269,553
Sr Personnel Spec	8.0	11.0	11.0	3,658-4,446	562,680	572,350
Personnel Supvr I	6.9	12.1	12.1	3,658-4,446	551,902	576,371
Junior Staff Analyst-General	-	8.0	8.0	2,817-3,708	270,432	283,952
Staff Svcs Analyst-General	16.9	15.0	15.0	2,817-4,446	668,931	692,822
Ofc Technician-Typing	8.4	11.0	11.0	2,686-3,264	368,821	385,292
Secretary	1.0	1.0	1.0	2,686-3,265	37,012	38,858
Personnel Spec	48.1	40.0	40.0	2,602-4,067	1,739,645	1,767,421
Personnel Techn I	0.3	-	-	2,408-3,426	-	-
Ofc Asst-Gen	0.2	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	16.1	-	-	(725,752)	-	-
Overtime	-	-	-	(632,617)	-	-
Totals, Ofc of Personnel Svcs	162.1	163.6	163.6	$8,343,959	$8,387,471	$8,636,048
Ofc of Personnel Svcs-Info Technology:						
Staff Info Syss Analyst-Supvr	0.7	-	-	5,318-6,789	-	-
Assoc Information Syss Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Temporary Help	0.2	-	-	(9,667)	-	-
Overtime	-	-	-	(8,426)	-	-
Totals, Ofc of Personnel Svcs-Info Technology	1.5	-	-	$109,529	-	-
Ofc of Personnel Svcs-Training Centers:						
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Spec	0.3	-	-	3,658-4,446	-	-
Ofc Technician-Typing	0.4	-	-	2,686-3,264	-	-
Personnel Spec	0.3	0.5	0.5	2,602-4,067	15,612	16,393
Temporary Help	0.2	-	-	(8,923)	-	-
Overtime	-	-	-	(7,778)	-	-
Totals, Ofc of Personnel Svcs-Training Centers	2.2	1.5	1.5	$99,630	$68,964	$69,745
Ofc of Executive Appts & Admin:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	94,056	94,056
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I	4.0	4.0	4.0	5,079-6,127	277,271	286,060
Assoc Governmental Pgrm Analyst	5.0	6.0	6.0	4,400-5,348	341,704	356,434
Assoc Personnel Analyst	4.9	6.0	6.0	4,400-5,348	359,627	367,977
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,482
Staff Svcs Analyst-General	5.5	2.0	2.0	2,817-4,446	84,190	88,386
Ofc Technician-Typing	1.3	1.5	2.0	2,686-3,264	49,152	68,530
Limited Exam/Appt Prog Candidate	0.2	0.5	-	1,514-1,514	9,084	-
Temporary Help	0.1	-	-	(6,007)	-	-
Overtime	-	-	-	(1,215)	-	-
Totals, Ofc of Executive Appts & Admin	24.0	26.0	26.0	$1,224,113	$1,464,132	$1,518,907
Totals, Support Svcs-Human Resources	381.0	421.1	421.1	$20,206,216	$23,192,500	$23,837,521
Support Svcs-Ofc of Training & Prof Dev (OTPD)						
Basic Peace Ofcr Institute:						
Corr Administrator, Dept of Corrections	0.3	1.0	1.0	8,848-9,756	114,442	114,442
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Basic Peace Ofcr Institute	1.3	3.0	3.0	$67,428	$221,722	$225,127
Adult Pgrm Sergeants-CTC:						
Corr Sergeant	76.0	98.0	98.0	5,675-6,892	7,767,109	7,890,161
Temporary Help	75.9	452.9	452.9	(4,447,116)	5,404,176	5,404,176
Overtime	-	-	-	(421,115)	-	-
Totals, Adult Pgrm Sergeants-CTC	151.9	550.9	550.9	$11,058,115	$13,171,285	$13,294,337
Adult Pgrm Admin-CTC:						
Corr Capt	0.9	1.0	1.0	8,238-9,082	110,112	110,544
Corr Lieutenant	5.5	7.0	7.0	6,389-7,762	613,068	631,291
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	87,156	88,846
Ofc Technician-Typing	4.6	5.0	5.0	2,686-3,264	188,904	190,516
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Adult Pgrm Admin-CTC	13.3	16.0	16.0	$786,967	$1,033,152	$1,055,109
Food Svcs:						
Asst Corr Food Mgr, Dept of Corrections	0.7	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Supvng Cook I	1.0	2.0	2.0	2,899-3,894	77,124	78,863
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, Corr Facility	18.8	19.0	19.0	2,659-3,233	736,818	737,124
Food Svc Techn I, Corr Facility	1.0	1.0	1.0	2,065-2,507	30,084	30,084
Totals, Food Svcs	23.5	25.0	25.0	$796,832	$996,966	$999,011
Support Svcs:						
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
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	88,104	90,024
Warehouse Worker, Corr Facility	0.3	1.0	1.0	3,128-3,420	37,536	39,413
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	38,328	39,120
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	24,024	25,225
Custodian, Corr Facility	7.3	8.0	8.0	2,098-2,549	255,002	258,384
Totals, Support Svcs	12.3	15.0	15.0	$407,310	$554,210	$563,382
Business Svcs:						
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Staff Svcs Mgr I	2.0	3.0	3.0	5,079-6,127	198,405	204,644
Procurement & Svcs Off II, Corr Facility	0.4	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Governmental Pgrm Analyst	1.5	3.0	3.0	4,400-5,348	176,646	183,122
Bus Svcs Off I-Spec	1.1	2.0	2.0	3,658-4,446	97,248	99,443
Prop Controller II	0.8	1.0	1.0	3,618-4,396	43,416	45,587
Staff Svcs Analyst-General	4.0	4.0	4.0	2,817-4,446	174,540	180,288
Ofc Technician-Typing	3.2	5.0	5.0	2,686-3,264	183,390	186,796
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Totals, Business Svcs	15.0	21.0	21.0	$678,567	$1,062,895	$1,091,903
Technical Svcs-CTC:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Information Syss Analyst-Supvr	0.8	1.0	1.0	5,065-6,466	75,948	77,592
Assoc Information Syss Analyst-Spec	2.1	5.0	5.0	4,619-5,897	292,160	306,765
Asst Information Syss Analyst	0.7	-	-	3,106-4,903	-	-
Totals, Technical Svcs-CTC	4.6	7.0	7.0	$281,267	$457,688	$473,937
Plant Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	71,640

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, Corr Facility	3.7	4.0	4.0	5,415-5,415	259,920	259,920
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Maint Mechanic, Corr Facility	6.8	8.0	8.0	4,207-4,621	434,880	439,928
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, Corr Facility	0.9	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	108,168	108,168
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	51,012	51,012
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	23.2	25.0	25.0	$1,190,328	$1,467,084	$1,472,132
Ofc of Training and Prof Development:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	119,496	119,496
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,893	147,048
Trng Ofcr II	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Instl Designer-Tech	1.0	1.0	1.0	4,833-5,874	69,372	70,488
Assoc Information Syss Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Trng Off I	1.0	1.0	1.0	4,400-5,350	64,176	64,176
Assoc Governmental Pgrm Analyst	5.9	4.0	4.0	4,400-5,348	245,658	253,432
Staff Svcs Analyst-General	3.7	6.0	6.0	2,817-4,446	253,374	263,373
Ofc Technician-Typing	1.9	3.0	3.0	2,686-3,264	103,632	106,856
Secretary	0.1	-	-	2,686-3,265	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Ofc of Training and Prof Development	19.3	21.0	21.0	$1,007,050	$1,190,385	$1,217,720
Advanced Learning Institute-CTC:						
Major	0.6	1.0	1.0	7,819-9,504	93,828	98,519
Parole Agent III, Youth Authority	-	1.0	1.0	7,535-9,160	90,420	94,941
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Lieutenant	1.0	1.0	1.0	6,388-7,762	97,498	97,498
Sergeant	4.3	-	-	5,675-6,892	-	-
Trng Ofcr II	0.3	-	-	5,079-6,127	-	-
Trng Off I	2.8	3.0	3.0	4,400-5,350	192,528	192,528
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Digital Print Opr II	1.0	1.0	1.0	2,867-3,485	43,620	43,620
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Secretary	0.4	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	30,872	32,415
Overtime	-	-	-	-	1,000,000	1,000,000
Totals, Advanced Learning Institute-CTC	13.9	13.0	13.0	$853,443	$1,800,454	$1,814,433
Curriculum Design & Eval-CTC:						
Staff Svcs Mgr II-Supvr	1.0	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
Instl Designer-Tech	6.0	7.0	7.0	4,833-5,874	458,998	471,649
Assoc Governmental Pgrm Analyst	4.9	8.0	8.0	4,400-5,348	461,650	476,802

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Analyst-General	2.1	2.0	2.0	2,817-4,446	103,876	104,170
Ofc Technician-Typing	3.0	4.0	4.0	2,686-3,264	149,736	151,348
Totals, Curriculum Design & Eval-CTC	19.0	24.0	24.0	$972,203	$1,402,032	$1,431,741
Juvenile Pgrms:						
Treatment Team Supvr	1.0	-	-	6,806-8,272	-	-
Parole Agent II, (YA)-Spec	1.0	1.0	1.0	6,686-8,527	103,884	103,884
Lieutenant	1.0	-	-	6,388-7,762	-	-
Sr Youth Corr Counselor	1.6	-	-	5,940-7,224	-	-
Sergeant	0.7	1.0	1.0	5,675-6,892	68,100	71,505
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Temporary Help	3.2	-	-	(189,757)	-	-
Overtime	-	-	-	(17,969)	-	-
Totals, Juvenile Pgrms	10.5	3.0	3.0	$773,375	$262,788	$266,193
Parole Pgrms:						
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II, Adult Parole, Supvr	1.0	3.0	3.0	7,187-8,731	278,088	287,445
Parole Agent II, Adult Parole-Spec	4.1	17.0	17.0	6,686-8,527	1,474,923	1,527,076
Assoc Governmental Pgrm Analyst	0.5	2.0	2.0	4,400-5,348	106,920	112,266
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	3.9	-	-	(228,681)	-	-
Overtime	-	-	-	(21,655)	-	-
Totals, Parole Pgrms	12.0	24.0	24.0	$924,421	$2,016,075	$2,082,931
Adult Pgrm Sergeants-CTCA:						
Supvng Corr Cook, Dept of Corrections	-	1.0	1.0	3,570-4,338	42,840	44,982
Supvng Cook I	-	1.0	1.0	2,899-3,894	34,788	36,527
Cook Spec II, Corr Facility	-	2.0	2.0	2,659-3,233	63,816	67,006
Food Svc Techn I, Corr Facility	-	2.0	2.0	2,065-2,507	49,560	52,038
Totals, Adult Pgrm Sergeants-CTCA	-	6.0	6.0	-	$191,004	$200,553
Totals, Support Svcs-Ofc of Training & Prof Dev (OTPD)	319.8	753.9	753.9	$19,797,306	$25,827,739	$26,188,508
Support Svcs-Business Svcs						
Business Mgmt Branch:						
C.E.A. III	2.0	1.0	1.0	8,594-9,476	123,288	123,288
Staff Svcs Mgr III	2.9	4.0	4.0	6,779-7,474	349,015	354,421
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.1	-	-	(5,691)	-	-
Overtime	-	-	-	(895)	-	-
Totals, Business Mgmt Branch	7.0	7.0	7.0	$492,451	$552,487	$559,505
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	3.6	5.0	5.0	5,079-6,127	340,739	348,562
Assoc Information Syss Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Assoc Governmental Pgrm Analyst	9.8	13.0	13.0	4,400-5,348	772,018	792,222
Bus Svcs Off I-Spec	0.1	1.0	1.0	3,658-4,446	43,896	46,091
Staff Svcs Analyst-General	3.8	3.0	3.0	2,817-4,446	125,409	131,108
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	36,568	38,393
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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Mgmt Svcs Techn	2.0	1.0	1.0	2,495-3,426	39,159	39,159
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Temporary Help	0.3	-	-	(12,815)	-	-
Overtime	-	-	-	(2,015)	29,639	31,121
Totals, Business and Support Svcs	22.0	26.0	26.0	$1,100,993	$1,499,808	$1,540,619
Business Mgmt:						
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	146,292	150,982
Staff Svcs Mgr I	3.7	4.0	4.0	5,079-6,127	281,520	284,567
Assoc Programmer Analyst-Spec	1.6	2.0	2.0	4,619-5,897	124,782	131,022
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	130,908	133,920
Assoc Governmental Pgrm Analyst	9.4	10.5	10.5	4,400-5,348	599,150	618,726
Prop Controller II	2.0	1.0	1.0	3,297-4,005	48,060	48,060
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,751	81,275	82,080
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Svcs Analyst-General	6.2	6.0	6.0	2,817-4,446	273,792	283,838
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,585	30,014
Ofc Asst-Gen	5.8	6.0	6.0	2,280-2,770	197,247	199,180
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	0.4	-	-	(21,291)	-	-
Overtime	-	-	-	(3,348)	29,742	31,229
Totals, Business Mgmt	39.9	41.5	41.5	$1,830,272	$2,122,781	$2,176,157
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	2.4	4.0	4.0	5,079-6,127	281,520	284,567
Assoc Governmental Pgrm Analyst	13.6	17.0	17.0	4,400-5,348	1,002,465	1,033,639
Staff Svcs Analyst-General	4.2	4.0	4.0	2,817-4,446	202,856	206,074
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	-	0.3	0.3	-	20,400	20,400
Overtime	-	-	-	(7,581)	-	-
Totals, Institutions Contracts Section	23.5	29.3	29.3	$1,186,005	$1,698,774	$1,737,642
Svcs Contracts Section:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,599	80,724
Staff Svcs Mgr I	4.9	4.0	4.0	5,079-6,127	277,667	287,424
Assoc Governmental Pgrm Analyst	15.4	14.5	14.5	4,400-5,348	846,799	871,777
Empt Prog Rep	-	1.0	1.0	2,817-4,256	33,804	35,494
Staff Svcs Analyst-General	5.7	4.0	4.0	2,817-4,446	186,822	194,850
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,482
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	0.5	2.4	2.4	2,324-2,826	68,883	72,326
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Overtime	-	-	-	(465)	45,487	47,762
Totals, Svcs Contracts Section	30.4	31.9	31.9	$1,529,167	$1,722,697	$1,779,063
Totals, Support Svcs-Business Svcs	122.8	135.7	135.7	$6,138,888	$7,596,547	$7,792,986
Support Svcs-Fiscal Svcs						
Acctg Mgmt Branch:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	4.4	4.0	4.0	5,576-6,727	322,896	322,896
Acctg Administrator I-Supvr	7.1	8.0	8.0	5,079-6,127	545,220	557,785
Sr Acctg Off-Supvr	6.4	7.0	7.0	4,622-5,576	444,966	451,034
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Off-Spec	4.8	7.0	7.0	4,400-5,348	410,709	419,976
Acctg Off-Supvr	3.2	4.0	4.0	3,841-4,670	192,732	202,370
Acctg Off-Spec	15.3	14.0	14.0	3,841-4,670	687,658	716,453
Accountant Trainee	6.7	11.0	11.0	3,240-3,751	455,360	472,088
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	36,657	38,490
Accountant I-Spec	16.2	17.5	17.5	2,870-3,488	662,050	680,637
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	36,124	37,928
Acctg Techn	24.4	32.0	32.0	2,638-3,209	1,123,283	1,154,071
Sr Acct Clk	1.8	4.0	4.0	2,638-3,209	133,476	138,225
Acct Clk II	3.5	6.5	6.5	2,364-2,876	201,429	208,080
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Ofc Asst-Gen	1.0	2.0	2.0	2,280-2,770	60,600	61,968
Temporary Help	1.6	-	-	(64,712)	-	-
Overtime	-	-	-	(14,672)	-	-
Totals, Acctg Mgmt Branch	101.1	122.0	122.0	$4,327,663	$5,504,152	$5,652,993
Acctg Stds Branch:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,983	73,524
Acctg Administrator I-Spec	0.7	1.0	1.0	4,833-5,874	68,892	70,488
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Assoc Information Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,199
Sr Acctg Off-Spec	3.0	3.0	3.0	4,400-5,348	174,628	179,782
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.1	-	-	(6,089)	-	-
Overtime	-	-	-	(1,380)	32,254	32,254
Totals, Acctg Stds Branch	7.2	8.0	8.0	$405,053	$519,728	$531,790
Fiscal Mgmt and Support Svcs:						
Deputy Director	0.8	1.0	1.0	9,867-10,670	131,460	132,396
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,780	93,780
C.E.A. II	0.5	1.0	1.0	7,815-8,616	74,076	77,780
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Fiscal Mgmt and Support Svcs	2.7	4.0	4.0	$277,974	$331,548	$337,800
Capital Outlay Acctg Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Off-Supvr	2.0	2.0	2.0	4,622-5,576	128,921	131,921
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	0.3	1.0	1.0	3,841-4,670	46,092	48,397
Accountant Trainee	0.1	-	-	3,240-3,751	-	-
Accountant I-Spec	3.7	4.0	4.0	2,870-3,488	148,914	154,264
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,187	78,336
Acctg Techn	7.9	11.0	11.0	2,638-3,209	388,977	397,807
Overtime	-	-	-	(610)	16,100	16,100
Totals, Capital Outlay Acctg Section	18.0	22.0	22.0	$627,360	$944,891	$964,525
Institution Support Acctg:						
Acctg Administrator III	1.9	2.0	2.0	6,779-7,474	171,036	175,103

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Acctg Off-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	-	21,252	21,252
Totals, Institution Support Acctg	1.9	3.0	3.0	$135,903	$245,088	$251,795
Regional Acctg Ofc-Corcoran:						
Acctg Administrator II	0.9	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	72,831	73,524
Sr Acctg Off-Supvr	2.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	1.0	2.0	2.0	4,400-5,348	116,578	119,616
Acctg Off-Supvr	3.0	3.0	3.0	3,841-4,670	151,044	157,672
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant I (Supvr)	0.8	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	3.1	3.0	3.0	2,870-3,488	115,154	118,816
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,463	39,168
Sr Acct Clk	1.7	2.0	2.0	2,638-3,209	73,561	75,309
Acctg Techn	10.1	12.0	11.0	2,638-3,209	439,360	412,475
Acct Clk II	8.7	9.0	10.0	2,364-2,876	293,015	326,654
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	32,550	33,902
Temporary Help	0.7	-	-	(26,308)	-	-
Overtime	-	-	-	(3,181)	-	-
Totals, Regional Acctg Ofc-Corcoran	35.7	38.0	38.0	$1,203,859	$1,578,288	$1,603,868
Regional Acctg Ofc-El Centro:						
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	1.8	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Acctg Off-Supvr	3.3	4.0	4.0	3,841-4,670	210,476	215,395
Accountant I-Spec	3.5	4.0	4.0	2,870-3,488	158,020	159,742
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Acctg Techn	16.1	16.0	16.0	2,638-3,209	598,757	605,196
Sr Acct Clk	2.2	2.0	2.0	2,638-3,209	74,509	75,187
Acct Clk II	1.9	5.0	5.0	2,364-2,876	150,821	155,104
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	33,012	33,912
Temporary Help	0.7	-	-	(26,308)	-	-
Overtime	-	-	-	(3,181)	-	-
Totals, Regional Acctg Ofc-El Centro	36.9	40.0	40.0	$1,327,244	$1,738,568	$1,759,264
Regional Acctg Ofc-Bakersfield:						
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	1.8	2.0	2.0	4,622-5,576	123,564	129,447
Sr Acctg Off-Spec	1.5	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	1.2	2.0	2.0	3,841-4,670	103,284	105,648
Acctg Off-Supvr	3.0	4.0	4.0	3,841-4,670	198,438	205,561
Accountant Trainee	0.7	1.0	1.0	3,240-3,751	45,012	45,012
Accountant I-Spec	2.8	3.0	3.0	2,870-3,488	114,627	118,262
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Acctg Techn	10.7	16.0	16.0	2,638-3,209	584,064	594,181
Sr Acct Clk	1.6	1.0	1.0	2,638-3,209	38,108	38,508
Acct Clk II	7.0	6.0	6.0	2,364-2,876	201,879	203,583
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	29,048	30,500

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	0.6	-	-	(23,385)	-	-
Overtime	-	-	-	(2,827)	-	-
Totals, Regional Acctg Ofc-Bakersfield	34.5	40.0	40.0	$1,190,364	$1,688,680	$1,722,970
Regional Acctg Ofc-Sacramento:						
Acctg Administrator I-Supvr	1.5	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off-Supvr	1.5	2.0	2.0	4,622-5,576	124,557	124,557
Sr Acctg Off-Spec	2.0	2.0	2.0	4,400-5,348	121,706	124,578
Acctg Off-Spec	2.5	3.0	3.0	3,841-4,670	140,830	147,874
Acctg Off-Supvr	2.6	4.0	4.0	3,841-4,670	196,822	203,866
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	43,222	45,012
Accountant I-Spec	1.7	3.0	3.0	2,870-3,488	112,615	116,156
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Acctg Techn	8.3	9.6	9.6	2,638-3,209	343,833	350,438
Acct Clk II	6.7	8.0	8.0	2,364-2,876	246,822	255,708
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Temporary Help	0.5	-	-	(20,657)	-	-
Overtime	-	-	-	(2,497)	7,069	7,069
Totals, Regional Acctg Ofc-Sacramento	30.1	36.6	36.6	$1,047,058	$1,538,089	$1,580,610
Regional Acctg Ofc-North Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	70,804	73,524
Sr Acctg Off-Supvr	0.9	2.0	2.0	4,622-5,576	110,928	116,474
Sr Acctg Off-Spec	2.5	3.0	3.0	4,400-5,348	191,518	192,528
Acctg Off-Supvr	2.8	2.0	2.0	3,841-4,670	108,438	111,402
Acctg Off-Spec	1.8	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	-	2.0	2.0	3,240-3,751	77,760	81,648
Acctg Techn	8.0	9.0	9.0	2,638-3,209	328,666	335,408
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	75,618	76,770
Acct Clk II	10.4	13.0	13.0	2,364-2,876	415,222	426,358
Temporary Help	0.6	-	-	(23,385)	-	-
Overtime	-	-	-	(2,827)	-	-
Totals, Regional Acctg Ofc-North Coast	30.5	36.0	36.0	$1,044,985	$1,515,718	$1,550,876
Regional Acctg Ofc-Central Coast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.7	2.0	2.0	5,079-6,127	144,168	146,541
Sr Acctg Off-Supvr	1.3	2.0	2.0	4,622-5,576	117,216	123,073
Sr Acctg Off-Spec	3.0	2.0	2.0	4,400-5,348	128,352	128,352
Acctg Off-Spec	0.9	2.0	2.0	3,841-4,670	94,296	99,015
Acctg Off-Supvr	1.7	2.0	2.0	3,841-4,670	95,931	100,730
Accountant I (Supvr)	0.1	-	-	3,017-3,588	-	-
Accountant I-Spec	3.8	4.0	4.0	2,870-3,488	163,155	165,286
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	10.7	13.0	13.0	2,638-3,209	467,908	477,407
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	74,507	76,524
Acct Clk II	7.6	10.0	10.0	2,364-2,876	324,246	330,272
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Temporary Help	0.7	-	-	(24,360)	-	-
Overtime	-	-	-	(2,945)	-	-
Totals, Regional Acctg Ofc-Central Coast	35.8	41.0	41.0	$1,241,436	$1,729,671	$1,767,092

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Regional Acctg Ofc-Central Valley:						
Acctg Administrator I-Supvr	1.1	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off-Supvr	1.8	2.0	2.0	4,622-5,576	130,816	133,408
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	56,040	56,040
Acctg Off-Spec	0.9	1.0	1.0	3,841-4,670	46,092	48,397
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	0.4	1.0	1.0	2,870-3,488	41,856	41,856
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	8.5	11.0	11.0	2,638-3,209	399,145	406,068
Sr Acct Clk	0.5	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	6.8	9.0	9.0	2,364-2,876	287,029	294,739
Ofc Asst-Gen	-	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	0.4	-	-	(16,370)	-	-
Overtime	-	-	-	(1,979)	-	-
Totals, Regional Acctg Ofc-Central Valley	24.4	32.0	32.0	$833,878	$1,301,550	$1,327,112
Regional Acctg Ofc-Southern California:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.9	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Off-Supvr	1.6	2.0	2.0	4,622-5,576	129,403	132,509
Sr Acctg Off-Spec	0.4	-	-	4,400-5,348	-	-
Acctg Off-Supvr	2.9	3.0	3.0	3,841-4,670	158,446	163,102
Acctg Off-Spec	1.0	1.0	1.0	3,841-4,670	53,152	55,806
Accountant Trainee	2.3	5.0	5.0	3,240-3,751	206,988	212,836
Accountant I (Supvr)	0.5	-	-	3,017-3,588	-	-
Accountant I-Spec	7.5	8.0	8.0	2,870-3,488	298,659	309,410
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	14.9	17.0	17.0	2,638-3,209	623,689	633,303
Acct Clk II	4.4	5.0	5.0	2,364-2,876	160,272	163,108
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.0	-	-	(34,104)	-	-
Overtime	-	-	-	(4,123)	-	-
Totals, Regional Acctg Ofc-Southern California	41.4	46.0	46.0	$1,418,124	$1,918,885	$1,961,397
Regional Acctg Ofc-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,466	70,488
Accountant Trainee	0.3	-	-	3,240-3,751	-	-
Secretary	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	-	0.9	0.9	-	15,200	15,200
Overtime	-	-	-	(164)	15,800	15,800
Totals, Regional Acctg Ofc-South	3.1	4.9	4.9	$168,880	$275,694	$277,299
Central Trust Acctg:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Spec	2.5	4.0	4.0	4,400-5,348	222,576	230,496
Accountant I-Spec	2.1	3.0	3.0	2,870-3,488	118,152	119,874
Acctg Techn	0.7	-	-	2,638-3,209	-	-
Acct Clk II	1.0	1.0	1.0	2,364-2,876	30,776	32,312
Totals, Central Trust Acctg	7.3	9.0	9.0	$318,069	$438,416	$449,594

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
IWF-Inmate Trust Acctg:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	69,066	72,138
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	125,590	128,700
Assoc Adm Analyst, Acctg Syss	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Bus Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Sr Acctg Off-Spec	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	3.3	4.0	4.0	3,841-4,670	197,460	207,337
Accountant Trainee	0.6	1.0	1.0	3,240-3,751	38,880	40,824
Accountant I-Spec	3.4	5.0	5.0	2,870-3,488	194,448	197,892
Acctg Techn	4.3	4.0	4.0	2,638-3,209	147,180	148,763
Acct Clk II	2.0	2.0	2.0	2,364-2,876	68,556	69,015
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	-	2,391	2,391
Totals, IWF-Inmate Trust Acctg	23.8	27.0	27.0	$1,051,409	$1,357,675	$1,384,510
Restitution Acctg-Reimb:						
Acctg Administrator I-Spec	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Temporary Help	1.1	-	-	(70,481)	-	-
Overtime	-	-	-	-	16,403	16,403
Totals, Restitution Acctg-Reimb	1.4	1.0	1.0	$189,652	$74,399	$77,299
Restitution Acctg-BOC:						
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Off-Spec	1.6	2.0	2.0	3,841-4,670	95,104	99,861
Accountant I-Spec	0.4	1.0	1.0	2,870-3,488	34,440	36,162
Overtime	-	-	-	-	1,340	1,340
Totals, Restitution Acctg-BOC	3.0	4.0	4.0	$133,529	$195,060	$201,539
Budget Mgmt Branch:						
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	5.0	6.0	6.0	5,576-6,727	455,056	465,086
Staff Svcs Mgr I	9.9	12.0	12.0	5,079-6,127	770,535	804,009
Assoc Information Syss Analyst-Spec	0.9	2.0	2.0	4,619-5,897	110,856	116,398
Assoc Budget Analyst	19.0	22.5	22.5	4,400-5,348	1,247,435	1,306,629
Assoc Governmental Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	230,815	239,151
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	16.5	21.0	21.0	2,817-4,446	914,452	952,560
Ofc Technician-Typing	2.0	3.0	3.0	2,686-3,264	110,568	112,180
Mgmt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Temporary Help	0.6	0.8	0.8	(29,875)	33,186	33,186
Overtime	-	-	-	(42,956)	422,347	422,347
Totals, Budget Mgmt Branch	58.2	73.3	73.3	$2,859,078	$4,410,402	$4,572,455
Totals, Support Svcs-Fiscal Svcs	497.0	587.8	587.8	$19,801,518	$27,306,502	$27,974,788
Facilities Planning & Constrn Mgmt						
Chief Deputy Secretary's Ofc:						
Director	0.7	-	-	11,376-12,305	-	-
Parole Administrator I, Adult	0.1	-	-	8,964-9,885	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
C.E.A. III	0.5	1.0	1.0	8,594-9,476	74,076	77,780
Assoc Governmental Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	36,420	38,238
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Temporary Help	0.5	-	-	(29,812)	-	-
Overtime	-	-	-	(516)	81,930	81,930
Totals, Chief Deputy Secretary's Ofc	3.1	2.0	2.0	$225,206	$192,426	$197,948
Energy Mgmt Section Engrng Svcs:						
Chief Engr I, Corr Facility	0.5	-	-	5,970	-	-
Energy Resources Spec II	-	1.0	1.0	4,833-5,831	57,996	60,896
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	(280)	20,000	20,000
Totals, Energy Mgmt Section Engrng Svcs	0.5	2.0	2.0	$31,139	$127,996	$130,896
Financing, Admin, and Support Svcs:						
C.E.A. IV	-	2.0	2.0	9,018-9,939	148,152	155,560
Telecomm Analyst II	-	7.0	7.0	4,400-5,616	369,600	388,080
Totals, Financing, Admin, and Support Svcs	-	9.0	9.0	-	$517,752	$543,640
Financing, Admin, and Support Svcs:						
C.E.A. II	1.0	2.0	2.0	7,815-8,616	176,412	180,116
Assoc Constrn Analyst	5.6	8.0	8.0	7,496-9,106	739,616	756,390
Sr Civil Engr	1.0	-	-	7,377-8,965	-	-
Deptl Constrn & Maint Supvr	1.7	1.0	1.0	7,377-8,965	107,580	107,580
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Supvr	2.6	3.0	3.0	5,576-6,727	228,360	231,706
Staff Svcs Mgr I	6.2	5.0	5.0	5,079-6,127	373,397	376,687
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,901	66,045
Assoc Governmental Pgrm Analyst	11.1	9.0	9.0	4,400-5,348	559,999	576,011
Staff Svcs Analyst-General	8.5	8.0	8.0	2,817-4,446	393,027	396,718
Junior Staff Analyst-General	-	4.0	4.0	2,817-3,708	135,216	141,976
Ofc Technician-Typing	4.9	5.0	5.0	2,686-3,264	193,222	195,840
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	87,431	88,796
Overtime	-	-	-	(210)	-	-
Totals, Financing, Admin, and Support Svcs	46.6	49.0	49.0	$3,132,829	$3,146,849	$3,207,553
Project and Constrn Mgmt Div:						
Chief-Day Labor Prog	0.8	1.0	1.0	8,365-10,167	109,786	115,274
Proj Director II	2.0	2.0	2.0	8,115-9,859	233,940	236,616
Proj Director III	2.0	2.0	2.0	8,097-9,842	236,208	236,208
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Constrn Supvr III, Corr Facility	3.1	4.0	4.0	7,588-9,224	402,147	412,588
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	94,608	94,608
Sr Civil Engr	-	1.0	1.0	7,377-8,965	88,524	92,950
Sr Architect	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Proj Director I	1.0	-	-	6,898-8,378	-	-
Constrn Supvr II, Corr Facility	1.0	1.0	1.0	5,333-6,482	77,784	77,784
Equipt Maint Supvr, Corr Facility	3.0	3.0	3.0	4,973-5,467	196,812	196,812
Mobile Equipt Supt II	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Constrn Supvr I, Corr Facility	8.3	8.0	8.0	4,837-5,878	544,009	553,936
Utility Shops Supvr, Corr Facility	0.1	-	-	4,615-5,068	-	-
Assoc Governmental Pgrm Analyst	2.7	6.0	6.0	4,400-5,348	338,594	351,705

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	3.5	3.0	3.0	2,817-4,446	160,056	160,056
Ofc Technician-Typing	6.5	8.0	8.0	2,686-3,264	316,491	322,417
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	(752)	-	-
Totals, Project and Constrn Mgmt Div	40.0	47.0	47.0	$2,885,295	$3,232,291	$3,289,680
Material and Technical Support:						
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	-	2.0	2.0	2,817-4,446	67,608	70,988
Overtime	-	-	-	(15)	100,000	100,000
Totals, Material and Technical Support	1.0	2.0	2.0	$48,149	$167,608	$170,988
Juvenile Justice-Headquarters-PCM:						
Chief, Planning and Construction	1.0	1.0	1.0	8,955-9,878	107,460	112,833
Proj Director III	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Constrn Supvr III, Corr Facility	1.6	2.0	2.0	7,588-9,224	187,039	196,382
Deptl Constrn & Maint Supvr	0.1	-	-	7,377-8,965	-	-
Constrn Supvr II, Corr Facility	1.5	2.0	2.0	5,333-6,482	141,780	144,980
Constrn Supvr I, Corr Facility	1.9	2.0	2.0	4,837-5,878	140,988	141,072
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Juvenile Justice-Headquarters-PCM	9.1	10.0	10.0	$788,977	$800,149	$820,831
Architectural Engrng Section:						
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Supvng Mech Engr	-	1.0	1.0	8,097-9,842	97,164	102,022
Totals, Architectural Engrng Section	-	2.0	2.0	-	$194,544	$204,271
Design Stds & Review Svcs:						
Prin Architect	0.8	1.0	1.0	9,842-10,853	118,104	124,009
Chief Dep Administration, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,296	121,296
Supvng Civil Engr	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	106,176	111,485
Sr Structural Engr	1.0	1.0	1.0	8,500-10,326	127,512	127,512
Facility Captain, Corr Institution	7.9	7.0	7.0	8,238-9,082	762,120	767,063
Sr Elec Engr	2.0	2.0	2.0	8,115-9,859	243,816	243,816
Sr Mech Engr	2.4	3.0	3.0	8,115-9,859	354,926	354,926
Supvng Mech Engr	1.0	-	-	8,097-9,842	-	-
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Supvng Architect	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Assoc Constrn Analyst	1.3	2.0	2.0	7,496-9,106	183,952	189,058
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Architect	3.1	3.0	3.0	7,377-8,965	315,756	325,618
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	91,260	95,820
Assoc Architect	0.8	2.0	2.0	6,897-8,379	165,528	173,804
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
(Epidemiology/Biostatistics)	0.7	1.0	1.0	6,409-7,753	93,036	93,036
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	76,668	80,501
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Research Scientist III-Epidemiology	1.0	1.0	1.0	5,796-7,044	75,464	79,240
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	83,780	85,091
Sr Envirntl Plnr	3.0	2.0	2.0	5,576-6,727	161,292	161,448
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Architectural Designer	1.0	1.0	1.0	5,276-6,409	70,677	74,199
Asst Civil Engr	1.0	1.0	1.0	5,276-6,409	76,908	76,908
Sr Hazardous Materials Spec-Tech	1.9	2.0	2.0	5,188-6,903	145,092	148,205
Staff Svcs Mgr I	1.2	1.0	1.0	5,079-6,127	70,983	73,524
Assoc Industrial Hygienist	8.0	6.0	6.0	4,960-6,577	471,321	473,544
Hlth & Safety Ofcr	2.8	2.0	2.0	4,622-5,576	115,746	121,531
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	239,346	247,825
Staff Svcs Analyst-General	1.1	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Technician-Typing	3.2	3.0	3.0	2,686-3,264	113,678	116,419
Temporary Help	0.7	-	-	(48,407)	-	-
Overtime	-	-	-	(41,654)	6,720	6,720
Totals, Design Stds & Review Svcs	63.7	62.0	62.0	$5,700,224	$5,548,893	$5,639,550
Juvenile Justice, PAD:						
Sr Mech Engr	0.8	1.0	1.0	8,115-9,859	97,380	102,249
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Sr Architect	1.0	1.0	1.0	7,377-8,965	117,306	118,440
Architectural Designer	1.0	1.0	1.0	5,276-6,409	76,908	76,908
Totals, Juvenile Justice, PAD	3.8	4.0	4.0	$345,795	$413,502	$419,505
Facility Mgmt Div:						
C.E.A. IV	2.0	2.0	2.0	9,018-9,939	148,152	155,560
Facility Captain, Corr Institution	0.7	1.0	1.0	8,238-9,082	98,856	103,799
Assoc Constrn Analyst	4.5	4.0	4.0	7,496-9,106	334,169	350,891
Deptl Constrn & Maint Supvr	2.1	2.0	2.0	7,377-8,965	192,648	200,530
Data Processing III	0.8	1.0	1.0	7,118-8,239	85,416	89,687
Corr Lieutenant	1.0	-	-	6,389-7,762	-	-
Sr Info Syss Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	179,160	179,160
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Corr Sergeant	-	1.1	1.1	5,675-6,892	74,910	78,656
Staff Svcs Mgr II-Supvr	0.4	-	-	5,576-6,727	-	-
Sr Information Syss Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Water & Sewage Plant Supvr, Corr Facility	1.0	1.0	1.0	5,415-5,415	68,879	68,879
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	64,980
Corr Plant Mgr I	1.8	1.0	1.0	5,408-6,525	78,300	78,300
Staff Svcs Mgr I	1.7	4.0	4.0	5,079-6,127	256,368	265,509
Staff Information Syss Analyst-Supvr	3.0	2.0	2.0	5,065-6,466	148,125	151,648
Chief of Plant Operation II, Corr Facility	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Energy Resources Spec II	1.0	1.0	1.0	4,833-5,831	57,996	60,896
Staff Space Planner	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Information Syss Analyst-Spec	3.6	5.0	5.0	4,619-5,897	303,214	314,840
Plumber II, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Telecomm Analyst II	3.8	3.0	3.0	4,400-5,616	198,975	198,975
Assoc Governmental Pgrm Analyst	4.1	4.0	4.0	4,400-5,348	224,776	232,806
Maint Mechanic, Corr Facility	-	1.0	1.0	4,207-4,621	50,484	53,008
Corr Ofcr	1.0	3.2	3.2	3,774-6,144	138,724	151,022

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Lead Groundskeeper, Corr Facility	-	1.0	1.0	3,051-3,660	36,612	38,443
Supvng Cook I	-	0.8	0.8	2,899-3,894	27,830	29,222
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	2.0	-	-	2,686-3,264	-	-
Temporary Help	0.4	-	-	(25,589)	-	-
Overtime	-	-	-	(22,019)	-	-
Totals, Facility Mgmt Div	41.2	48.1	48.1	$3,063,437	$3,188,670	$3,297,481
Leasing and Property Mgmt, FMD:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	3.4	3.0	3.0	5,079-6,127	188,443	197,476
Assoc Governmental Pgrm Analyst	7.4	8.0	8.0	4,400-5,348	469,963	486,881
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	53,198	53,352
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(7,172)	-	-
Overtime	-	-	-	(6,171)	-	-
Totals, Leasing and Property Mgmt, FMD	14.1	15.0	15.0	$744,266	$874,264	$902,059
Juvenile Justice, FMD:						
Ofc Technician-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Juvenile Justice, FMD:	0.1	1.0	1.0	$2,314	$32,232	$33,844
Facility Mgmt Unit, FMD:						
Deptl Constrn & Maint Supvr	5.8	3.0	3.0	7,377-8,965	302,319	308,110
Assoc Governmental Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	105,600	110,880
Totals, Facility Mgmt Unit, FMD	7.5	5.0	5.0	$596,851	$407,919	$418,990
Infill Housing AB 900:						
C.E.A. IV	-	3.0	3.0	9,018-9,939	324,648	340,880
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Captain, Corr Institution	-	4.0	4.0	8,238-9,082	395,424	415,195
Sr Elec Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Sr Mech Engr	-	1.0	1.0	8,115-9,859	97,380	102,249
Proj Director II	-	7.0	7.0	8,115-9,859	681,660	715,743
Proj Director III	-	7.0	7.0	8,097-9,842	680,148	714,155
Sr Civil Engr	-	1.0	1.0	7,377-8,965	88,524	92,950
Assoc Mech Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Assoc Elec Engr	-	1.0	1.0	6,898-8,378	82,776	86,915
Proj Director I	-	4.0	4.0	6,898-8,378	331,104	347,659
Assoc Architect	-	2.0	2.0	6,897-8,379	165,528	173,804
Constrn Mgt Supvr	-	2.0	2.0	6,791-8,256	162,984	171,133
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Corr Lieutenant	-	2.0	2.0	6,389-7,762	153,336	161,003
Assoc Civil Engr	-	1.0	1.0	6,292-7,645	75,504	79,279
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
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	60,948	63,995
Assoc Governmental Pgrm Analyst	-	23.0	23.0	4,400-5,348	1,214,400	1,275,120
Ofc Technician-Typing	-	7.5	7.5	2,686-3,264	241,740	253,827
Mgmt Svcs Techn	-	2.0	2.0	2,495-3,426	59,880	62,874

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Totals, Infill Housing AB 900	-	76.5	76.5	-	$5,403,588	$5,673,765
Adult Institution Reimbursable:						
Assoc Constrn Analyst	1.0	-	-	7,496-9,106	-	-
Proj Director I	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Constrn Supvr II, Corr Facility	5.6	6.0	6.0	5,333-6,482	448,256	456,101
Constrn Supvr I, Corr Facility	23.4	24.0	24.0	4,837-5,878	1,654,669	1,669,082
Supvr of Bldg Trades, Corr Facility	11.0	11.0	11.0	4,621-5,320	692,052	696,624
Utility Shops Supvr, Corr Facility	3.7	4.0	4.0	4,615-5,068	237,828	240,600
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Auto Equipt Opr I, Corr Facility	2.8	3.0	3.0	3,338-3,660	131,140	131,760
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	6.4	-	-	(372,460)	-	-
Overtime	-	-	-	(13,770)	155,000	155,000
Totals, Adult Institution Reimbursable	56.5	51.0	51.0	$3,860,242	$3,515,013	$3,545,235
Juvenile Justice Reimbursable:						
Assoc Constrn Analyst	0.7	-	-	7,496-9,106	-	-
Constrn Supvr II, Corr Facility	1.0	1.0	1.0	5,333-6,482	77,784	77,784
Constrn Supvr I, Corr Facility	2.2	3.0	3.0	4,837-5,878	199,116	202,018
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Utility Shops Supvr, Corr Facility	0.9	1.0	1.0	4,615-5,068	60,816	60,816
Heavy Equipt Mechanic, Corr Facility	0.6	1.0	1.0	4,106-4,507	49,272	51,732
Temporary Help	0.9	-	-	(57,613)	-	-
Overtime	-	-	-	(998)	-	-
Totals, Juvenile Justice Reimbursable	7.3	7.0	7.0	$434,452	$450,828	$456,190
Totals, Facilities Planning & Constrn Mgmt	294.5	392.6	392.6	$21,859,176	$28,214,524	$28,952,426
Ofc of Risk Mgmt						
Asst Secty	0.2	1.0	1.0	8,496-9,190	101,952	107,050
Chief of Research Corr Pgrm	-	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
(Epidemiology/Biostatistics)	0.3	-	-	6,409-7,753	-	-
Fire Chief, Corr Facility	0.1	-	-	6,089-7,402	-	-
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Industrial Hygienist	-	1.0	1.0	4,960-6,577	59,520	62,496
Hlth & Safety Ofcr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Research Analyst II-General	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-General	-	2.0	2.0	2,817-4,446	67,608	70,988
Overtime	-	-	-	(430)	-	-
Totals, Ofc of Risk Mgmt	0.7	12.0	12.0	$125,260	$724,644	$760,874
Regulation & Policy Mgmt Branch						
Policy Analysis & Planning:						
Executive Asst	0.1	-	-	3,288-3,996	-	-
Totals, Policy Analysis & Planning	0.1	-	-	$3,100	-	-
Sex Offender Mgmt Bd:						
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Sex Offender Mgmt Bd	0.1	-	-	$2,429	-	-
Regulation & Policy:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Spec	1.1	2.0	2.0	6,686-8,527	184,116	188,128
Corr Lieutenant	-	1.0	1.0	6,389-7,762	76,668	80,501
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	144,507	147,048
Assoc Governmental Pgrm Analyst	3.2	5.0	5.0	4,400-5,348	285,777	300,059
Staff Svcs Analyst-General	1.9	1.0	1.0	2,817-4,446	52,922	53,352
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.2	-	-	(67,713)	-	-
Overtime	-	-	-	(756)	-	-
Totals, Regulation & Policy	11.4	13.0	13.0	$708,432	$863,882	$888,980
Totals, Regulation & Policy Mgmt Branch	11.6	13.0	13.0	$713,961	$863,882	$888,980
HQ Unallocated						
Program 10 Positions:						
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	8,238	8,650
Chief	-	1.0	1.0	8,094-8,755	8,094	8,499
Staff Svcs Mgr III	-	3.0	3.0	6,779-7,474	20,337	21,354
Parole Agent II, (YA)-Spec	-	2.0	2.0	6,686-8,527	13,372	14,041
Corr Lieutenant	-	2.0	2.0	6,389-7,762	12,778	13,417
Lieutenant	-	1.0	1.0	6,388-7,762	6,388	6,707
Special Agent, Dept of Corrections	-	7.0	7.0	6,258-8,450	43,806	45,996
C.E.A.	-	2.0	2.0	6,173-13,381	12,346	12,963
Sergeant	-	0.5	0.5	5,675-6,892	2,838	2,979
Corr Sergeant	-	35.0	35.0	5,675-6,892	198,625	208,556
Staff Svcs Mgr II-Supvr	-	3.0	3.0	5,576-6,727	16,728	17,564
Labor Relations Spec	-	2.0	2.0	5,079-6,127	10,158	10,666
Staff Svcs Mgr I	-	16.0	16.0	5,079-6,127	81,264	85,327
Research Analyst II-General	-	1.0	1.0	4,619-5,616	4,619	4,850
Assoc Information Syss Analyst-Spec	-	2.0	2.0	4,619-5,897	9,238	9,700
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	4,402	4,622
Assoc Governmental Pgrm Analyst	-	17.0	17.0	4,400-5,348	74,800	78,540
Assoc Personnel Analyst	-	2.0	2.0	4,400-5,348	8,800	9,240
Assoc Budget Analyst	-	5.0	5.0	4,400-5,348	22,000	23,100
Adm Asst II	-	1.0	1.0	4,400-5,348	4,400	4,620
Various Positions	-	-155.0	-155.0	3,774-6,144	-584,970	-614,219
Staff Svcs Mgt Auditor	-	2.0	2.0	3,596-4,903	7,192	7,552
Executive Asst	-	2.0	2.0	3,288-3,996	6,576	6,905
Asst Information Syss Analyst	-	4.0	4.0	3,106-4,903	12,424	13,045
Phys Testing & Eval Spec	-	3.0	3.0	3,050-3,708	9,150	9,608
Supvng Prog Techn II	-	2.0	2.0	2,953-3,590	5,906	6,201
Staff Svcs Analyst-General	-	12.2	12.2	2,817-4,446	34,367	36,086
Supvng Prog Techn I	-	2.0	2.0	2,745-3,334	5,490	5,765
Ofc Technician-Typing	-	7.0	7.0	2,686-3,264	18,802	19,742
Pgrm Technician II	-	3.0	3.0	2,638-3,209	7,914	8,310
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	2,495	2,620
Ofc Asst-Typing	-	8.0	8.0	2,324-2,826	18,592	19,522
Ofc Asst-Gen	-	3.0	3.0	2,280-2,770	6,840	7,182
Prog Techn I	-	9.0	9.0	2,280-2,975	20,520	21,546
Totals, Program 10 Positions	-	7.7	7.7	-	$134,529	$141,255
Program 20 Positions:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	6,806	7,146
Lieutenant	-	1.0	1.0	6,388-7,762	6,388	6,707
Sr Youth Corr Counselor	-	1.0	1.0	5,940-7,224	5,940	6,237
Sergeant	-	2.0	2.0	5,675-6,892	11,350	11,918
Youth Corr Counselor	-	2.0	2.0	4,142-6,743	8,284	8,698
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	2,686	2,820
Totals, Program 20 Positions:	-	8.0	8.0	-	$41,454	$43,527
Program 25 Positions:						
Deptl Constrn & Maint Supvr	-	-1.0	-1.0	7,377-8,965	-7,377	-7,746
Corr Counselor II-Spec	-	-1.0	-1.0	6,686-8,527	-6,686	-7,020
Corr Sergeant	-	6.0	6.0	5,675-6,892	34,050	35,753
Corr Case Recds Administrator	-	-1.2	-1.2	5,576-6,727	-6,691	-7,026
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-5,079	-5,333
Corr Counselor I	-	1.0	1.0	5,033-7,772	5,033	5,285
Utility Shops Supvr, Corr Facility	-	-1.0	-1.0	4,615-5,068	-4,615	-4,846
Assoc Governmental Pgrm Analyst	-	-3.0	-3.0	4,400-5,348	-13,200	-13,860
Heavy Equipt Mechanic, Corr Facility	-	-1.0	-1.0	4,106-4,507	-4,106	-4,311
Lead Groundskeeper I, Corr Facility	-	-1.0	-1.0	3,497-4,201	-3,497	-3,672
Energy Analyst	-	-1.0	-1.0	2,817-4,400	-2,817	-2,958
Ofc Technician-Typing	-	-1.0	-1.0	2,686-3,264	-2,686	-2,820
Totals, Program 25 Positions	-	-5.2	-5.2	-	-$17,671	-$18,555
Program 27 Positions:						
Corr Case Recds Mgr	-	-5.0	-5.0	4,866-5,866	-24,330	-25,547
Totals, Program 27 Positions	-	-5.0	-5.0	-	-$24,330	-$25,547
Program 29 Positions:						
Sergeant	-	5.0	5.0	5,675-6,892	28,375	29,794
Totals, Program 29 Positions	-	5.0	5.0	-	$28,375	$29,794
Program 45 Positions:						
Corr Counselor I	-	-3.7	-3.7	5,033-7,772	-18,622	-19,553
Totals, Program 45 Positions	-	-3.7	-3.7	-	-$18,622	-$19,553
Program 48 Positions:						
Asst State Printer	-	1.0	1.0	7,123-7,852	7,123	7,479
Staff Svcs Mgr III	-	3.0	3.0	6,779-7,474	20,337	21,354
Parole Agent II, Adult Parole-Spec	-	1.0	1.0	6,686-8,527	6,686	7,020
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	5,576	5,855
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	5,191	5,451
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	10,158	10,666
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	8,800	9,240
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	2,686	2,820
Totals, Program 48 Positions	-	12.0	12.0	-	$66,557	$69,885
Program 50.20 Positions:						
Dentist, Corr Facility	-	-0.5	-0.5	12,730-17,761	-6,365	-6,683
Totals, Program 50.20 Positions	-	-0.5	-0.5	-	-$6,365	-$6,683
Program 50.30 Positions:						
Psychologist-Clinical, Corr Facility	-	-0.8	-0.8	7,116-8,930	-5,693	-5,977
Totals, Program 50.30 Positions	-	-0.8	-0.8	-	-$5,693	-$5,977
Program 50.50 Positions:						
Chief Dentist, Corr Facility	-	-1.0	-1.0	21,175-27,845	-21,175	-22,234
Sr Psychiatrist (Supvr), Corr & Rehab	-	-1.0	-1.0	20,383-23,518	-20,383	-21,402

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Psychiatrist (Spec), Corr & Rehab	-	-2.0	-2.0	19,240-23,496	-38,480	-40,404
Nursing Consultant, Pgrm Review	-	-1.0	-1.0	9,022-10,966	-9,022	-9,473
Sr Psychologist, Corr Facility-Spec	-	-7.0	-7.0	8,416-9,376	-58,912	-61,858
Facility Captain, Corr Institution	-	-2.0	-2.0	8,238-9,082	-16,476	-17,300
C.E.A. I	-	-3.0	-3.0	6,173-7,838	-18,519	-19,445
Hlth Prog Mgr II	-	-4.0	-4.0	5,576-6,727	-22,304	-23,419
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-5,079	-5,333
Hlth Prog Spec I	-	-5.0	-5.0	4,833-5,874	-24,165	-25,373
Assoc Governmental Pgrm Analyst	-	-4.0	-4.0	4,400-5,348	-17,600	-18,480
Assoc Hlth Prog Advr	-	-3.0	-3.0	4,400-5,348	-13,200	-13,860
Exec Secty I	-	-1.0	-1.0	3,020-3,672	-3,020	-3,171
Ofc Technician-Typing	-	-5.0	-5.0	2,686-3,264	-13,430	-14,102
Totals, Program 50.50 Positions	-	-40.0	-40.0	-	-$281,765	-$295,853
Totals, HQ Unallocated	-	-22.5	-22.5	-	-$83,531	-$87,708
TOTALS, AUTHORIZED POSITIONS	**2,046.9**	**2,936.8**	**2,875.8**	**$117,077,051**	**$158,245,717**	**$157,859,259**
Regular/Ongoing Positions	*1,919.5*	*2,475.4*	*2,414.4*	*108,400,559*	*149,794,133*	*149,391,079*
Temporary Help	*127.4*	*461.4*	*461.4*	*7,102,758*	*5,759,339*	*5,759,339*
Overtime	-	-	-	*1,573,734*	*2,692,245*	*2,708,841*
		ADULT PROGRAMS				
Adult Pgrm Operation Support						
Adult Pgrms:						
Chief Dep Secty	0.5	1.0	1.0	$12,298	$157,022	$157,022
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	98,856	103,799
Asst State Printer	0.1	-	-	7,123-7,852	-	-
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	66,912	70,258
Staff Svcs Mgr I	2.1	2.0	2.0	5,079-6,127	145,368	147,048
Staff Information Syss Analyst-Supvr	0.5	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Information Syss Analyst-Spec	0.2	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Governmental Pgrm Analyst	5.9	11.0	11.0	4,400-5,348	652,184	665,541
Executive Asst	1.0	1.0	1.0	3,288-3,996	51,363	51,363
Asst Information Syss Analyst	0.3	1.0	1.0	3,106-4,903	40,210	41,144
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	85,316	89,543
Ofc Techn-Gen	0.2	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	0.1	-	-	(2,415)	-	-
Totals, Adult Pgrms	13.2	24.0	24.0	$879,849	$1,495,711	$1,530,242
Policy & Pgrm Development and Fidelity:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	2.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(1,492)	-	-
Totals, Policy & Pgrm Development and Fidelity	4.0	-	-	$189,298	-	-
Totals, Adult Pgrm Operation Support	17.2	24.0	24.0	$1,069,147	$1,495,711	$1,530,242
Div of Addiction and Recovery Svcs						
Div of Addiction and Recovery Svcs:						
Director	0.4	-	-	12,000	-	-
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,621	118,632
C.E.A. II	1.9	2.0	2.0	7,815-8,616	177,864	181,568

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Spec	1.5	1.0	1.0	6,686-8,527	112,070	112,070
Staff Svcs Mgr II-Supvr	2.5	2.0	2.0	5,576-6,727	162,646	168,099
Staff Svcs Mgr I	8.9	7.0	7.0	5,079-6,127	487,617	495,803
Staff Information Syss Analyst-Supvr	0.5	-	-	5,065-6,466	-	-
Research Pgrm Spec I-Soc/Behavioral	0.9	-	-	4,833-5,874	-	-
Research Analyst II-General	1.7	-	-	4,619-5,616	-	-
Assoc Governmental Pgrm Analyst	23.4	25.0	25.0	4,400-5,348	1,478,927	1,513,974
Parole Service Assoc	0.5	1.0	1.0	3,354-5,332	63,984	63,984
Executive Asst	1.1	1.0	1.0	3,288-3,996	51,608	51,608
Asst Information Syss Analyst	0.2	-	-	3,106-4,903	-	-
Staff Svcs Analyst-General	5.4	1.0	1.0	2,817-4,446	50,650	52,842
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Techn-Gen	0.7	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Ofc Asst-Typing	1.0	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	30,294	31,812
Temporary Help	0.3	-	-	(13,962)	-	-
Overtime	-	-	-	(1,089)	868,666	872,011
Totals, Div of Addiction and Recovery Svcs	54.9	46.0	46.0	$3,158,744	$3,736,736	$3,800,923
Substance Abuse Expansion-Institutions:						
Facility Captain, Corr Institution	1.6	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor III	23.9	13.0	13.0	7,303-8,879	1,395,347	1,409,309
Corr Counselor II-Spec	1.8	-	-	6,686-8,527	-	-
Corr Counselor I	0.7	-	-	5,033-7,772	-	-
Parole Service Assoc	-	13.0	13.0	3,354-5,332	523,224	549,380
Ofc Asst-Typing	0.3	-	-	2,324-2,826	-	-
Overtime	-	-	-	(34)	-	-
Totals, Substance Abuse Expansion-Institutions	28.3	27.0	27.0	$2,982,758	$2,029,115	$2,069,233
DARS-Drug Treatment Furlough:						
Parole Administrator I, Adult	1.7	1.0	1.0	8,964-9,885	120,180	120,180
Parole Agent III, Adult Parole	6.0	4.0	4.0	7,535-9,160	435,729	441,472
Parole Agent II, Adult Parole-Spec	62.6	36.0	36.0	6,686-8,527	3,664,315	3,705,189
Parole Agent I, Adult	-	11.0	11.0	5,033-7,772	664,356	697,576
Parole Service Assoc	7.4	11.0	11.0	3,354-5,332	503,336	525,144
Ofc Asst-Typing	1.4	-	-	2,324-2,826	-	-
Overtime	-	-	-	(133,947)	-	-
Totals, DARS-Drug Treatment Furlough	79.1	63.0	63.0	$8,064,698	$5,387,916	$5,489,561
Totals, Div of Addiction and Recovery Svcs	162.3	136.0	136.0	$14,206,200	$11,153,767	$11,359,717
Ofc of Correctional Education						
Ed:						
Executive Asst	0.5	-	-	3,288-3,996	-	-
Totals, Ed	0.5	-	-	$28,837	-	-
Ed Pgrms:						
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Executive Asst	0.1	-	-	3,288-3,996	-	-
Totals, Ed Pgrms	0.8	-	-	$94,867	-	-
Adult Pgrm Inter-Disc Assess:						
Staff Svcs Mgr II-Supvr	0.6	-	-	5,576-6,727	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Overtime	-	-	-	(2,087)	-	-
Totals, Adult Pgrm Inter-Disc Assess	1.6	-	-	$83,124	-	-
Prison To Employment:						
Parole Agent II, Adult Parole-Spec	0.1	-	-	6,686-8,527	-	-
C.E.A. I	0.3	-	-	6,173-7,838	-	-
Assoc Governmental Pgrm Analyst	1.8	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Totals, Prison To Employment	2.3	-	-	$130,198	-	-
Ed and Inmate Pgrms:						
Director	0.3	1.0	1.0	12,000	132,048	132,048
C.E.A. IV	-	1.0	1.0	9,018-9,939	74,076	77,780
Asst Chief of Ed, Corr Pgrm	4.2	4.0	4.0	8,113-9,393	450,864	450,864
Supvr of Corr Educ Progs	4.6	4.0	4.0	6,799-8,681	394,104	398,183
Supvr of Voc Instruction	2.1	1.0	1.0	6,191-7,903	94,836	94,836
Prin Librarian	1.3	-	-	5,788-7,035	-	-
Staff Svcs Mgr II-Supvr	0.5	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Governmental Pgrm Analyst	3.4	10.0	10.0	4,400-5,348	543,010	570,159
Television Spec	0.5	1.0	1.0	4,400-5,348	63,922	64,176
Executive Asst	0.5	1.0	1.0	3,288-3,996	47,616	47,952
Staff Svcs Analyst-General	2.5	2.0	2.0	2,817-4,446	79,052	81,910
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	68,356	71,772
Overtime	-	-	-	(1,906)	-	-
Totals, Ed and Inmate Pgrms	21.5	28.0	28.0	$1,800,642	$1,981,688	$2,025,174
Academic Ed:						
Teacher, High School Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Totals, Academic Ed	0.7	-	-	$59,146	-	-
Vocational Education:						
Asst Chief of Ed, Corr Pgrm	0.5	-	-	8,113-9,393	-	-
Supvr of Academic Instruction, Corr Facility	0.7	-	-	6,191-7,903	-	-
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Assoc Governmental Pgrm Analyst	1.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Totals, Vocational Education	3.8	-	-	$240,226	-	-
Workforce Investment Act:						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(49,286)	-	-
Totals, Workforce Investment Act	2.0	2.0	2.0	$186,275	$159,012	$159,012
Voc Ed Act Title II:						
Supvr of Voc Instruction	0.8	1.0	1.0	6,191-7,903	74,292	78,007
Totals, Voc Ed Act Title II	0.8	1.0	1.0	$167,706	$74,292	$78,007
Improving America's Schools:						
Teacher, High School Educ, Corr Facility	4.2	8.0	8.0	4,513-9,101	542,165	555,705
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	88,319	88,319

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Teaching Asst	1.0	2.0	2.0	2,312-2,810	63,624	65,011
Overtime	-	-	-	(15,923)	-	-
Totals, Improving America's Schools	6.2	11.0	11.0	$452,803	$694,108	$709,035
Incarcerated Youth Offenders:						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, High School Educ, Corr Facility	8.5	12.0	12.0	4,513-9,101	948,761	959,593
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(24,226)	-	-
Totals, Incarcerated Youth Offenders	10.5	14.0	14.0	$854,581	$1,107,773	$1,118,605
Totals, Ofc of Correctional Education	50.7	56.0	56.0	$4,098,405	$4,016,873	$4,089,833
Div of Community Partnerships						
Div of Community Partnerships:						
Staff Svcs Mgr III	0.1	-	-	6,779-7,474	-	-
Chief-Community Liaison	0.1	-	-	6,694-7,239	-	-
C.E.A. I	0.2	5.0	5.0	6,173-7,838	370,380	388,899
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Community Resources Mgr, CI	0.7	-	-	5,191-7,254	-	-
Staff Svcs Mgr I	1.2	3.0	3.0	5,079-6,127	207,996	211,043
Assoc Governmental Pgrm Analyst	5.8	7.0	7.0	4,400-5,348	426,480	431,760
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	1.0	34.0	34.0	2,686-3,264	1,101,119	1,156,007
Temporary Help	-	-	-	-	2,928,458	2,928,458
Totals, Div of Community Partnerships	9.8	51.0	51.0	$600,644	$5,148,961	$5,232,385
Mgr Pgrm:						
Corr Lieutenant	2.5	-	-	6,389-7,762	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Prison Industries Mgr-Gen	0.8	-	-	5,442-6,568	-	-
Community Resources Mgr, CI	21.3	33.0	33.0	5,191-7,254	2,298,721	2,393,606
Corr Food Mgr I, Dept of Corrections	0.7	-	-	5,075-6,171	-	-
Assoc Governmental Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	108,020	113,421
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Totals, Mgr Pgrm	27.4	35.0	35.0	$1,797,534	$2,406,741	$2,507,027
Totals, Div of Community Partnerships	37.2	86.0	86.0	$2,398,178	$7,555,702	$7,739,412
Ofc of Victim & Survivor Svcs						
Admin:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
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	119,174	119,174
Parole Agent II, (YA)-Spec	2.3	2.0	2.0	6,686-8,527	218,000	218,000
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Adm Asst II	0.1	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	3.1	3.0	3.0	4,400-5,348	192,528	192,528
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.8	-	-	(49,679)	-	-
Overtime	-	-	-	(6,651)	6,300	6,300
Totals, Admin	13.3	12.0	12.0	$978,332	$988,570	$988,570
Victim Svcs-Restitution:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Information Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	69,642	73,130
Staff Information Syss Analyst-Supvr	0.9	1.0	1.0	5,065-6,466	73,407	76,767
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	68,592	68,592
Assoc Governmental Pgrm Analyst	3.8	5.0	5.0	4,400-5,348	296,400	304,746
Executive Asst	0.8	-	-	3,288-3,996	-	-
Staff Svcs Analyst-General	1.2	2.0	2.0	2,817-4,446	86,604	90,934
Temporary Help	0.5	2.0	2.0	(28,062)	106,565	106,565
Overtime	-	-	-	(3,756)	43,000	43,000
Totals, Victim Svcs-Restitution	10.0	13.0	13.0	$552,797	$814,698	$834,222
Victim Compensation Bd-Adult:						
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Temporary Help	0.1	-	-	(6,247)	-	-
Overtime	-	-	-	(836)	-	-
Totals, Victim Compensation Bd-Adult	2.1	2.0	2.0	$122,656	$128,352	$128,352
Victim of Crimes Act Grant-Adult:						
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Temporary Help	0.1	-	-	(2,876)	-	-
Overtime	-	-	-	(385)	16,344	16,344
Totals, Victim of Crimes Act Grant-Adult	1.1	1.0	1.0	$56,797	$76,500	$79,504
Victim Compensation Bd-Juvenile:						
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,156	64,176
Staff Svcs Analyst-General	1.8	2.0	2.0	2,817-4,446	100,956	105,452
Temporary Help	0.1	-	-	(7,040)	-	-
Overtime	-	-	-	(943)	-	-
Totals, Victim Compensation Bd-Juvenile	2.9	3.0	3.0	$139,167	$163,112	$169,628
Victim of Crimes Act-Juvenile:						
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,560	64,176
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	45,726	48,012
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(5,255)	-	-
Overtime	-	-	-	(704)	-	-
Totals, Victim of Crimes Act-Juvenile	2.4	2.0	2.0	$102,676	$108,286	$112,188
Totals, Ofc of Victim & Survivor Svcs	31.8	33.0	33.0	$1,952,425	$2,279,518	$2,312,464
Div of Corr Health Care Svcs						
Executive Admin Ops:						
Sr Psychiatrist (Spec), Corr & Rehab	-	1.0	1.0	19,240-23,496	230,880	242,424
Asst Secty	-	1.0	1.0	14,982-14,982	179,784	188,773
Director	1.0	1.0	1.0	14,982-14,982	170,004	170,004
Warden	-	1.0	1.0	10,759-10,759	129,108	135,563
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Captain, Corr Institution	0.1	-	-	8,238-9,082	-	-
C.E.A. II	0.6	1.0	1.0	7,815-8,616	74,076	77,780
Chief, Strategic Mgmt, Ofc of the Secretary	0.8	1.0	1.0	7,721-8,350	110,004	110,004
Corr Counselor III	2.5	3.0	3.0	7,303-8,879	315,077	319,459
Hlth Prog Mgr III	0.7	1.0	1.0	6,779-7,474	81,348	85,415
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	84,886	85,416
Syss Software Spec III-Supvry	-	1.0	1.0	6,416-8,187	76,992	80,842
Staff Svcs Mgr II-Supvr	3.4	3.0	3.0	5,576-6,727	227,910	231,706

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Prog Mgr II	2.0	1.0	1.0	5,576-6,727	76,772	79,820
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Syss Software Spec II-Technical	0.5	-	-	5,561-7,097	-	-
Corr Hlth Svcs Administrator I, Corr Facility	1.5	2.0	2.0	5,312-6,409	134,907	141,508
Staff Svcs Mgr I	4.0	5.0	5.0	5,079-6,127	341,082	348,562
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	64,614	67,845
Hlth Prog Spec I	9.6	12.0	12.0	4,833-5,874	778,569	796,717
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	127,056	129,876
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Assoc Governmental Pgrm Analyst	7.0	13.5	13.5	4,400-5,348	750,891	780,413
Assoc Hlth Prog Advr	2.0	2.0	2.0	4,400-5,348	113,685	119,362
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	43,896	46,092
Asst Information Syss Analyst	0.4	1.0	1.0	3,106-4,903	37,272	39,136
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	8.2	7.0	7.0	2,817-4,446	330,981	340,477
Secretary	0.3	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Technician-Typing	1.1	2.1	2.1	2,686-3,264	74,623	76,396
Temporary Help	0.7	0.7	0.7	(91,969)	-	-
Overtime	-	-	-	(19,295)	-	-
Totals, Executive Admin Ops	53.8	71.3	71.3	$3,470,842	$4,956,405	$5,102,223
Pgrm Evaluation:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	103,392	103,392
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Pgrm Spec I-Soc/Behavioral	0.1	-	-	4,833-5,874	-	-
Hlth Prog Spec I	1.3	2.0	2.0	4,833-5,874	118,881	124,829
Research Analyst II-General	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Governmental Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-General	0.6	1.0	1.0	2,817-4,446	47,820	50,214
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Pgrm Evaluation	4.2	8.0	8.0	$242,587	$491,277	$506,642
Regional Admin Northern:						
C.E.A. II	2.0	2.0	2.0	7,815-8,616	177,468	181,172
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,750	60,642
Secretary	0.3	-	-	2,686-3,265	-	-
Totals, Regional Admin Northern	3.3	3.0	3.0	$229,333	$235,218	$241,814
Regional Admin Central:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,260	51,658
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Regional Admin Central	2.0	4.0	4.0	$123,941	$257,448	$265,332
Regional Admin South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,880	98,880
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Secretary	0.7	1.0	1.0	2,686-3,265	32,232	33,844
Totals, Regional Admin South	2.2	3.0	3.0	$133,020	$183,912	$188,164
Mental Health Pgrm:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	309,437	317,899
Sr Psychiatrist (Spec), Corr & Rehab	2.2	3.0	3.0	19,240-23,496	773,610	800,373
Staff Psychiatrist, Corr & Rehab	2.8	2.0	2.0	19,052-22,377	565,517	565,517
Chief Psychologist	6.4	9.0	9.0	11,391-11,798	1,279,984	1,305,519
Warden	-	1.0	1.0	10,759-10,759	129,108	135,563
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	118,854	118,854
Nurse Consultant III-Supvr	1.0	1.0	1.0	9,162-11,136	133,632	133,632
Nursing Consultant, Pgrm Review	7.0	6.0	6.0	9,022-10,966	769,650	779,783
Nurse Consultant I	1.0	1.0	1.0	8,677-10,549	126,588	126,588
C.E.A. III	2.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Psychologist, Corr Facility-Spec	11.3	12.0	12.0	8,416-9,376	1,360,555	1,370,954
Facility Captain, Corr Institution	1.3	-	-	8,238-9,082	-	-
C.E.A. II	1.4	2.0	2.0	7,815-8,616	177,468	181,172
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	87,636	92,018
Psychologist-Clinical, Corr Facility	3.0	4.0	4.0	7,116-8,930	406,542	411,142
Hlth Prog Mgr II	0.3	-	-	5,576-6,727	-	-
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	79,008	82,956
Hlth 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	73,524	73,524
Hlth Prog Spec I	6.5	8.0	8.0	4,833-5,874	492,498	516,618
Assoc Governmental Pgrm Analyst	0.2	3.0	3.0	4,400-5,348	158,840	166,782
Assoc Hlth Prog Advr	2.3	4.0	4.0	4,400-5,348	215,919	226,719
Exec Secty I	0.1	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	6.0	5.0	5.0	2,817-4,446	213,997	224,692
Ofc Technician-Typing	2.3	2.0	2.0	2,686-3,264	74,999	76,476
Temporary Help	1.2	-	-	(118,121)	-	-
Overtime	-	-	-	(1,585)	-	-
Totals, Mental Health Pgrm	64.1	70.0	70.0	$6,799,341	$7,738,490	$7,897,905
Mental Health Forensics:						
Sr Psychologist, Corr Facility-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Psychologist-Clinical, Corr Facility	16.0	16.0	16.0	7,116-8,930	1,713,240	1,714,560
Assoc Governmental Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	54,546	57,270
Assoc Hlth Prog Advr	0.4	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-General	0.8	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,773	39,168
Totals, Mental Health Forensics	21.4	23.0	23.0	$1,867,871	$2,257,335	$2,268,054
Dental Pgrm:						
Chief Dentist, Corr Facility	3.0	2.0	2.0	21,175-27,845	668,280	668,280
Statewide Dental Dir	1.0	1.0	1.0	16,500-18,150	198,000	198,000
Dentist, Corr Facility	14.3	17.0	17.0	12,730-17,761	3,551,861	3,633,523
Deputy Statewide Dental Dir	1.0	1.0	1.0	11,407-13,298	339,300	356,268
Regional Dental Dir	3.2	4.0	4.0	10,992-12,814	910,104	955,598
C.E.A. II	0.1	-	-	7,815-8,616	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Hlth Prog Spec I	10.1	11.0	11.0	4,833-5,874	748,888	759,768
Assoc Hlth Prog Advr	3.2	3.0	3.0	4,400-5,348	166,924	175,271
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	166,133	174,438
Executive Asst	0.5	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	3.0	2.0	2.0	2,817-4,446	96,372	100,824
Secretary	2.2	4.0	4.0	2,686-3,265	139,768	144,796
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Dental Asst, Corr Facility	14.1	16.0	16.0	2,408-3,162	679,176	707,393
Overtime	-	-	-	(7,035)	-	-
Totals, Dental Pgrm	61.8	70.0	70.0	$6,786,642	$7,959,358	$8,177,171
Personnel:						
Statewide Dental Director	-	1.0	1.0	16,500-18,150	198,000	207,900
Totals, Personnel	-	1.0	1.0	-	$198,000	$207,900
Totals, Div of Corr Health Care Svcs	212.8	253.3	253.3	$19,653,577	$24,277,443	$24,855,205
TOTALS, AUTHORIZED POSITIONS	**512.0**	**588.3**	**588.3**	**$43,377,932**	**$50,779,014**	**$51,886,873**
Regular/Ongoing Positions	*508.0*	*585.6*	*585.6*	*42,781,126*	*46,809,681*	*47,914,195*
Temporary Help	*4.0*	*2.7*	*2.7*	*325,626*	*3,035,023*	*3,035,023*
Overtime	-	-	-	*271,180*	*934,310*	*937,655*
		OPERATIONS				
Ofc of Corr Safety						
Emergency Operations Unit:						
Facility Captain, Corr Institution	-	1.0	1.0	$8,238-9,082	$98,856	$103,799
Corr Capt	0.4	1.0	1.0	8,238-9,082	98,856	103,799
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	119,174	119,174
Parole Agent II, Adult Parole-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieutenant	5.0	5.0	5.0	6,389-7,762	449,077	460,404
Fire Chief, Corr Facility	0.4	1.0	1.0	6,089-7,402	73,068	76,721
Sr Emergency Mgmt Coordinator	1.0	1.0	1.0	6,024-7,276	85,236	87,312
Corr Sergeant	1.9	2.0	2.0	5,675-6,892	168,528	168,528
Assoc Governmental Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	181,152	183,792
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	64,464	67,688
Temporary Help	0.2	-	-	(16,638)	-	-
Overtime	-	-	-	(103,483)	-	-
Totals, Emergency Operations Unit	13.1	18.0	18.0	$1,108,941	$1,418,643	$1,455,461
Special Svcs Unit:						
Asst Secty	0.4	1.0	1.0	10,629	127,548	127,548
Special Agent-in-Charge	1.0	1.0	1.0	8,895-9,805	119,220	119,220
C.E.A. III	0.7	2.0	2.0	8,594-9,476	197,112	200,816
Sr Special Agent, Dept of Corrections	5.9	6.0	6.0	7,499-9,065	697,736	697,939
Corr Lieutenant	1.7	2.0	2.0	6,389-7,762	170,720	175,205
Special Agent, Dept of Corrections	28.5	30.0	30.0	6,258-8,450	3,094,697	3,116,157
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,755	70,764
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Executive Asst	1.0	1.0	1.0	3,288-3,996	46,481	46,481
Ofc Technician-Typing	6.7	7.0	7.0	2,686-3,264	268,976	272,626
Mgmt Svcs Techn	0.2	0.5	0.5	2,495-3,426	14,970	15,719
Temporary Help	0.9	5.2	5.2	(68,580)	452,814	452,814
Overtime	-	-	-	(426,554)	-	-
Totals, Special Svcs Unit:	49.0	57.7	57.7	$4,579,178	$5,325,205	$5,359,465
Parolees-At-Large (PALS), HQ:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Parole Administrator I, Adult	0.9	1.0	1.0	8,964-9,885	107,568	112,946
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Major	1.0	1.0	1.0	7,819-9,504	123,591	123,591
Parole Agent III, Adult Parole	3.8	4.0	4.0	7,535-9,160	438,050	442,571
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II, (YA)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, Adult Parole, Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, (YA)-Spec	5.7	6.0	6.0	6,686-8,527	606,267	615,247
Parole Agent II, Adult Parole-Spec	13.7	14.0	14.0	6,686-8,527	1,489,341	1,489,341
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	77,592	77,592
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Parole Agent I, Adult	35.8	38.0	38.0	5,033-7,772	3,441,010	3,451,976
Assoc Governmental Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	111,519	117,039
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Ofc Technician-Typing	5.0	5.0	5.0	2,686-3,264	190,653	192,352
Temporary Help	1.3	-	-	(104,695)	-	-
Overtime	-	-	-	(651,188)	-	-
Totals, Parolees-At-Large (PALS), HQ	74.2	78.0	78.0	$6,977,574	$7,124,859	$7,171,544
Gang Debriefing Task Force:						
Corr Lieutenant	2.4	3.0	3.0	6,389-7,762	263,656	271,236
Corr Sergeant	5.7	6.0	6.0	5,675-6,892	514,086	515,148
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,826	59,670
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	0.2	-	-	(12,986)	-	-
Overtime	-	-	-	(80,768)	-	-
Totals, Gang Debriefing Task Force	11.3	12.0	12.0	$870,169	$912,904	$924,390
Criminal Intelligence Unit:						
Assoc Governmental Pgrm Analyst	-	3.0	3.0	4,400-5,348	158,400	166,320
Trng Off I	-	1.0	1.0	4,400-5,350	33,804	35,484
Staff Svcs Analyst-General	-	3.0	3.0	2,817-4,446	101,412	106,483
Totals, Criminal Intelligence Unit	-	7.0	7.0	-	$293,616	$308,287
Totals, Ofc of Corr Safety	147.6	172.7	172.7	$13,535,862	$15,075,227	$15,219,147
Bd of Parole Hearings						
Bd of Parole Hearings:						
Exec Ofcr	1.0	1.0	1.0	11,376-12,305	146,652	146,652
Assoc Director	-	1.0	1.0	9,759-9,759	117,108	122,963
Chair	1.0	1.0	1.0	9,342-9,342	99,856	99,856
Commissioner, Bd of Parole Hearings	10.6	11.0	11.0	9,014-9,014	1,071,708	1,077,116
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,185	125,185
Parole Agent III, Adult Parole	1.2	2.0	2.0	7,535-9,160	227,172	229,656
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,488	89,688
Parole Agent II, Adult Parole-Spec	1.9	3.0	3.0	6,686-8,527	270,487	278,511
Corr Sergeant	0.7	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	159,198	161,448
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Svcs Mgr I	5.7	7.0	7.0	5,079-6,127	481,284	494,845
Staff Programmer Analyst-Spec	1.1	2.0	2.0	5,065-6,466	138,372	141,411
Staff Information Syss Analyst-Supvr	2.0	2.0	2.0	5,065-6,466	146,072	149,500

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	83,824	87,936
Research Analyst II-General	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Information Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Trng Off I	1.0	3.0	3.0	4,400-5,350	169,776	175,056
Assoc Governmental Pgrm Analyst	9.0	17.0	17.0	4,400-5,348	959,906	995,651
Parole Service Assoc	1.7	3.0	3.0	3,354-5,332	160,947	168,152
Executive Asst	2.4	1.0	1.0	3,288-3,996	51,608	51,608
Asst Information Syss Analyst	0.5	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-General	9.7	7.0	7.0	2,817-4,446	323,213	336,772
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Ofc Technician-Typing	3.5	8.0	8.0	2,686-3,264	274,880	286,104
Mgmt Svcs Techn	1.0	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Overtime	-	-	-	(6,468)	-	-
Totals, Bd of Parole Hearings	61.9	80.0	80.0	$4,011,318	$5,425,080	$5,551,698
BPH Offender Screening MDO/SVP:						
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	3.0	3.0	9,252-9,616	346,176	346,176
Parole Administrator I, Adult	0.4	1.0	1.0	8,964-9,885	107,568	112,946
Parole Agent III, Adult Parole	1.1	1.0	1.0	7,535-9,160	119,174	119,174
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	86,244	90,556
Psychologist-Clinical, Corr Facility	42.5	30.0	30.0	7,116-8,930	3,187,832	3,196,862
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Parole Agent II, Adult Parole-Spec	8.2	10.0	10.0	6,686-8,527	994,703	1,011,413
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Corr Counselor I	2.8	7.0	7.0	5,033-7,772	484,480	499,580
Assoc Governmental Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	118,296	121,002
Parole Service Assoc	3.9	4.0	4.0	3,354-5,332	249,637	256,152
Staff Svcs Analyst-General	3.8	4.0	4.0	2,817-4,446	172,438	178,176
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	217,525	223,540
Temporary Help	0.1	-	-	(9,653)	-	-
Overtime	-	-	-	(69)	-	-
Totals, BPH Offender Screening MDO/SVP	77.3	72.0	72.0	$6,464,627	$6,409,196	$6,480,700
BPH Investigations:						
Chief-Investigations	0.2	1.0	1.0	8,638-9,526	103,656	108,839
Parole Agent III, Adult Parole	9.5	10.0	10.0	7,535-9,160	1,097,686	1,110,301
Parole Agent II, Adult Parole-Spec	0.8	2.0	2.0	6,686-8,527	180,516	188,128
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	99,120	103,412
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	38,083	39,168
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,052	33,372
Temporary Help	0.7	-	-	(54,068)	-	-
Totals, BPH Investigations	16.2	18.0	18.0	$1,271,391	$1,608,401	$1,643,376
BPH Adult Hearing Operations:						
C.E.A. III	1.0	2.0	2.0	8,594-9,476	224,568	224,568
C.E.A. II	1.1	1.0	1.0	7,815-8,616	74,076	77,780
Assoc Chief Dep Commissioner	4.9	9.0	9.0	7,359-8,911	887,892	905,552
Corr Counselor II-Supvr	6.0	6.0	6.0	7,187-8,731	630,355	634,789

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Deputy Commissioner	68.3	86.0	86.0	7,024-8,486	8,228,735	8,381,523
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	3.7	3.0	3.0	5,079-6,127	218,262	220,572
Corr Counselor I	52.7	63.0	63.0	5,033-7,772	5,242,585	5,302,252
Assoc Governmental Pgrm Analyst	7.8	11.0	11.0	4,400-5,348	624,463	649,268
Ofc Svcs Mgr I	12.5	15.0	15.0	3,975-4,831	794,776	815,201
Parole Service Assoc	3.0	3.0	3.0	3,354-5,332	184,500	184,500
Executive Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,429
Prog Techn III	16.3	27.0	27.0	2,951-3,588	1,033,515	1,067,443
Staff Svcs Analyst-General	6.9	3.0	3.0	2,817-4,446	143,124	149,198
Ofc Technician-Typing	76.5	105.0	105.0	2,686-3,264	3,761,970	3,867,608
Ofc Asst-Typing	0.8	5.0	5.0	2,324-2,826	142,925	150,070
Key Data Opr	1.5	2.0	2.0	2,153-2,975	60,896	62,828
Temporary Help	43.6	1.3	1.3	(2,623,681)	351,314	351,314
Overtime	-	-	-	(11,200)	957,588	957,588
Totals, BPH Adult Hearing Operations	307.9	344.3	344.3	$21,378,364	$23,681,724	$24,124,207
BPH-Unallocated:						
Sr Psychologist, Corr Facility-Supvr	-	0.6	0.6	9,252-9,616	66,614	69,945
Commissioner, Bd of Parole Hearings	-	3.0	3.0	9,014-9,014	324,504	340,729
Assoc Chief Dep Commissioner	-	-2.0	-2.0	7,359-8,911	-176,616	-185,447
Corr Counselor II-Supvr	-	-2.5	-2.5	7,187-8,731	-215,610	-226,391
Deputy Commissioner	-	-17.6	-17.6	7,024-8,486	-1,483,469	-1,557,642
Corr Counselor I	-	-20.0	-20.0	5,033-7,772	-1,207,920	-1,268,316
Staff Psychologist, Corr Facility-Clinical	-	0.8	0.8	4,813-6,635	46,205	48,515
Assoc Governmental Pgrm Analyst	-	-1.2	-1.2	4,400-5,348	-63,360	-66,528
Ofc Svcs Mgr I	-	-1.6	-1.6	3,975-4,831	-76,320	-80,136
Parole Service Assoc	-	0.5	0.5	3,354-5,332	20,124	21,130
Prog Techn III	-	-0.1	-0.1	2,951-3,588	-3,541	-3,718
Ofc Technician-Typing	-	-18.4	-18.4	2,686-3,264	-593,069	-622,722
Pgrm Technician II	-	-3.3	-3.3	2,638-3,209	-104,465	-109,688
Totals, BPH-Unallocated	-	-61.8	-61.8	-	-$3,466,923	-$3,640,269
Totals, Bd of Parole Hearings	463.3	452.5	452.5	$33,125,700	$33,657,478	$34,159,712
Ofc of Rehab Pram Planning and Acct						
Prog Manager	1.0	-	-	8,912-9,640	-	-
Corr Administrator, Dept of Corrections	-	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
Psychologist-Clinical, Corr Facility	0.8	1.0	1.0	7,116-8,930	60,166	63,178
Chief-Community Liaison	0.4	1.0	1.0	6,694-7,239	127,577	127,577
Corr Counselor II-Spec	0.5	1.0	1.0	6,686-8,527	110,023	110,023
Staff Svcs Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, Corr Facility, Safety	-	16.0	16.0	5,551-7,233	1,065,792	1,119,082
Information Ofcr II	1.0	1.0	1.0	5,312-6,409	63,744	66,931
Research Prog Spec II	-	2.0	2.0	5,309-6,451	127,416	133,786
Staff Svcs Mgr I	3.0	5.0	5.0	5,079-6,127	336,886	346,252
Research Pgrm Spec I-Soc/Behavioral	1.0	2.0	2.0	4,833-5,874	128,484	131,384
Research Analyst II-General	1.8	4.0	4.0	4,619-5,616	227,742	239,140
Assoc Governmental Pgrm Analyst	7.6	12.0	12.0	4,400-5,348	718,835	737,225
Trng Off I	-	3.0	3.0	4,400-5,350	158,400	166,320
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Analyst-General	1.3	3.0	3.0	2,817-4,446	131,868	138,454
Ofc Technician-Typing	0.4	3.0	3.0	2,686-3,264	96,696	101,532
Prog Techn I	0.3	-	-	2,280-2,975	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	1,514-1,514	-	-
Overtime	-	-	-	-	1,909,824	1,909,824
Totals, Ofc of Rehab Pram Planning and Acct	19.7	59.0	59.0	$1,152,947	$5,605,597	$5,745,923
Ofc of Reentry Facilities						
Parole Administrator I, Adult	1.8	2.0	2.0	8,964-9,885	227,748	233,126
Corr Administrator, Dept of Corrections	0.5	-	-	8,848-9,756	-	-
C.E.A. II	-	1.0	1.0	7,815-8,616	74,076	77,780
Parole Agent III, Adult Parole	-	1.0	1.0	7,535-9,160	90,420	94,940
Parole Agent II, Adult Parole-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	103,884	103,884
C.E.A. I	-	2.0	2.0	6,173-7,838	148,152	155,560
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Governmental Pgrm Analyst	0.3	2.0	2.0	4,400-5,348	105,600	110,880
Corr Ofcr	-	7.3	7.3	3,774-6,144	339,432	375,412
Executive Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	50,420	52,642
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(13,655)	-	-
Totals, Ofc of Reentry Facilities	5.4	24.3	24.3	$535,096	$1,539,248	$1,619,601
TOTALS, AUTHORIZED POSITIONS	**636.0**	**708.5**	**708.5**	**$48,349,605**	**$55,877,550**	**$56,744,383**
Regular/Ongoing Positions	*589.0*	*702.0*	*702.0*	*44,165,919*	*52,206,010*	*53,072,843*
Temporary Help	*47.0*	*6.5*	*6.5*	*2,890,301*	*804,128*	*804,128*
Overtime	-	-	-	*1,293,385*	*2,867,412*	*2,867,412*
ADULT OPERATIONS						
Div of Adult Institutions						
Adult Operations:						
Chief Dep Secty	-	1.0	1.0	$12,298	$147,576	$154,955
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	108,984	108,984
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,340	47,952
Totals, Adult Operations	2.0	3.0	3.0	$131,557	$303,900	$311,891
NCRF Preactivation Team:						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.2	-	-	9,186-10,247	-	-
Procurement & Svcs Off I, Corr Facility	0.3	-	-	4,216-5,079	-	-
Totals, NCRF Preactivation Team	0.5	-	-	$35,474	-	-
Director's Ofc:						
Deputy Director	0.5	1.0	1.0	11,250	135,000	141,750
Assoc Director	0.9	-	-	11,043	-	-
Director	1.0	1.0	1.0	9,867-10,670	149,460	149,460
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Facility Captain, Corr Institution	0.5	-	-	8,238-9,082	-	-
Corr Counselor III	1.4	1.0	1.0	7,303-8,879	87,636	92,018
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Executive Asst	1.3	2.0	2.0	3,288-3,996	87,400	89,373
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,923	37,719
Temporary Help	6.2	2.0	2.0	(527,562)	65,345	65,345
Totals, Director's Ofc	12.8	13.0	13.0	$1,225,021	$845,152	$874,273
General Population LVL II/III Camps:						
Special Asst	0.5	1.0	1.0	11,043	132,516	139,142
Corr Administrator, Dept of Corrections	0.8	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,360	110,544
Facility Captain, Corr Institution	0.8	1.0	1.0	8,238-9,082	105,968	109,776
Corr Counselor II-Spec	2.9	3.0	3.0	6,686-8,527	283,244	295,568
Corr Lieutenant	0.9	1.0	1.0	6,389-7,762	87,712	92,100
Bus Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Executive Asst	0.6	1.0	1.0	3,288-3,996	47,812	47,952
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,840	35,532
Overtime	-	-	-	(488)	1,613	1,613
Totals, General Population LVL II/III Camps	10.4	13.0	13.0	$784,621	$1,105,997	$1,143,206
General Population LVL III/IV Institutions:						
Assoc Director	1.0	1.0	1.0	11,043	137,124	137,124
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	311,776	313,698
Corr Lieutenant	0.7	1.0	1.0	6,389-7,762	90,141	94,572
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	121,464	124,332
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	34,545	36,272
Overtime	-	-	-	(1,630)	-	-
Totals, General Population LVL III/IV Institutions	11.5	12.0	12.0	$952,706	$1,054,486	$1,065,434
Female Offender Prog and Svcs:						
Assoc Director	0.4	1.0	1.0	11,043	132,516	139,142
Corr Administrator, Dept of Corrections	1.7	1.0	1.0	8,848-9,756	107,060	112,410
Corr Capt	0.9	1.0	1.0	8,238-9,082	109,251	110,472
Corr Counselor III	4.9	6.0	6.0	7,303-8,879	648,419	652,801
Supvng Psych Soc Worker I, Corr Facility	2.3	-	-	6,801-7,739	-	-
Corr Counselor II-Spec	3.5	4.0	4.0	6,686-8,527	382,878	391,384
Corr Lieutenant	0.5	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	82,143	82,308
Executive Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	2.6	2.0	2.0	2,817-4,446	104,606	109,831
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(2,031)	-	-
Totals, Female Offender Prog and Svcs	19.3	19.0	19.0	$1,753,626	$1,723,725	$1,760,641
High Security & Transitional Housing Unit:						
Assoc Director	-	1.0	1.0	11,043	132,516	139,142
Corr Administrator, Dept of Corrections	0.2	1.0	1.0	8,848-9,756	106,176	111,485
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	323,930	323,930
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	97,243	98,430
Sr Programmer Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Bus Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Governmental Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	118,956	121,695
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(1,570)	-	-
Totals, High Security & Transitional Housing Unit	10.0	12.0	12.0	$751,983	$1,037,433	$1,056,341
Reception Center Mission:						
Assoc Director	0.1	1.0	1.0	11,043	130,668	130,668
Corr Administrator, Dept of Corrections	0.7	1.0	1.0	8,848-9,756	115,532	117,072
Corr Capt	0.6	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	306,793	311,401
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	96,207	96,207
Bus Mgr I	0.1	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	123,603	126,574
Executive Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	34,908	36,648
Temporary Help	0.8	-	-	(56,755)	-	-
Overtime	-	-	-	(1,336)	-	-
Totals, Reception Center Mission	10.1	12.0	12.0	$716,680	$1,015,467	$1,034,316
Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,704	130,704
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Operations Support:	2.0	2.0	2.0	$166,379	$194,880	$194,880
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.2	2.0	2.0	8,848-9,756	233,744	237,264
Facility Captain, Corr Institution	3.9	5.0	5.0	8,238-9,082	524,220	539,230
Corr Counselor III	46.9	47.0	47.0	7,303-8,879	5,164,339	5,180,599
Corr Counselor II-Spec	12.7	15.0	15.0	6,686-8,527	1,484,848	1,507,105
Sr Programmer Analyst-Spec	0.3	1.0	1.0	5,571-7,109	84,988	85,308
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	72,156	73,524
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Governmental Pgrm Analyst	4.3	6.0	6.0	4,400-5,348	334,996	348,537
Staff Svcs Analyst-General	2.1	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	2.7	9.0	9.0	2,686-3,264	305,780	317,966
Temporary Help	2.2	2.1	2.1	(197,031)	193,237	193,237
Overtime	-	-	-	(4,104)	-	-
Totals, Classification Svcs	79.3	91.1	91.1	$7,782,677	$8,599,560	$8,684,022
Pgrm Support Unit:						
Corr Administrator, Dept of Corrections	1.3	2.0	2.0	8,848-9,756	234,620	237,264
Corr Capt	1.0	1.0	1.0	8,238-9,082	100,416	105,360
Corr Lieutenant	5.7	8.0	8.0	6,389-7,762	757,596	766,937
Deptl Food Admin	-	1.0	1.0	6,121-6,749	73,452	77,125
Staff Svcs Mgr II-Supvr	0.7	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	140,649	144,007

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Information Syss Analyst-Spec	1.7	3.0	3.0	4,619-5,897	173,648	182,326
Assoc Governmental Pgrm Analyst	6.2	7.0	7.0	4,400-5,348	419,811	431,181
Staff Svcs Analyst-General	1.7	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Ofc Technician-Typing	0.5	2.0	2.0	2,686-3,264	64,464	67,688
Overtime	-	-	-	(19,543)	-	-
Totals, Pgrm Support Unit	20.5	29.0	29.0	$1,340,428	$2,112,988	$2,163,600
Transportation Unit:						
Corr Administrator, Dept of Corrections	1.3	1.0	1.0	8,848-9,756	117,752	118,632
Corr Capt	2.7	4.0	4.0	8,238-9,082	418,800	428,686
Corr Lieutenant	6.9	7.0	7.0	6,389-7,762	686,919	688,614
Corr Sergeant	33.2	36.0	36.0	5,675-6,892	3,051,072	3,068,568
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Sr Insp-Auto Equipt	0.2	1.0	1.0	4,402-5,312	52,824	55,465
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	238,792	244,314
Insp-Auto Equipt	3.0	3.0	3.0	4,012-4,837	164,232	166,639
Corr Ofcr	160.4	172.8	172.8	3,774-6,144	12,546,653	12,638,120
Staff Svcs Analyst-General	2.1	1.5	1.5	2,817-4,446	65,562	68,837
Ofc Technician-Typing	4.7	6.0	6.0	2,686-3,264	219,586	224,360
Overtime	-	-	-	(5,500,984)	-	-
Totals, Transportation Unit	219.2	237.3	237.3	$20,842,680	$17,635,716	$17,775,759
Corr Case Records-Adult Admin:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	74,076	77,780
Corr Case Recds Administrator	6.8	9.0	9.0	5,576-6,727	679,890	693,312
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Assoc Governmental Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	244,520	247,968
Corr Case Recds Supvr	3.0	4.0	4.0	4,237-5,096	234,300	236,842
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	47,436	49,810
Corr Case Recds Analyst	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Overtime	-	-	-	(62,068)	-	-
Totals, Corr Case Records-Adult Admin	14.7	23.0	23.0	$979,234	$1,426,874	$1,459,697
Corr Case Records-Adult LPU:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.9	3.0	3.0	4,237-5,096	152,532	160,158
Hlth Recd Techn I	0.7	2.0	2.0	3,367-3,680	80,808	84,848
Materials & Stores Supvr I	0.5	-	-	3,128-3,751	-	-
Supvng Case Records Tech	0.1	1.0	1.0	3,101-3,770	42,432	44,556
Corr Case Recds Analyst	9.1	17.0	17.0	2,817-4,446	688,795	712,859
Case Records Tech	6.4	7.0	7.0	2,394-3,369	249,999	257,157
Overtime	-	-	-	(51,755)	-	-
Totals, Corr Case Records-Adult LPU	19.7	31.0	31.0	$817,428	$1,284,958	$1,329,970
ID Unit:						
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn I	4.9	6.0	6.0	2,280-2,975	189,628	194,116
Overtime	-	-	-	(14,814)	-	-
Totals, ID Unit	6.9	8.0	8.0	$234,258	$268,804	$273,292

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Adult Archives:						
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
Supvng Case Records Tech	1.0	2.0	2.0	3,101-3,770	79,779	83,773
Corr Case Recds Analyst	3.1	4.0	4.0	2,817-4,446	170,574	176,614
Case Records Tech	16.0	20.0	20.0	2,394-3,369	684,657	707,397
Prog Techn I	-	2.0	2.0	2,280-2,975	54,720	57,456
Overtime	-	-	-	(54,380)	-	-
Totals, Adult Archives	22.1	30.0	30.0	$857,058	$1,121,274	$1,156,784
Adult LPU Bridging:						
Corr Case Recds Analyst	1.7	2.0	2.0	2,817-4,446	78,300	79,990
Overtime	-	-	-	(4,500)	-	-
Totals, Adult LPU Bridging	1.7	2.0	2.0	$71,143	$78,300	$79,990
Standardized Procedures Unit:						
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	193,356	194,334
Community Resources Mgr, CI	0.8	1.0	1.0	5,191-7,254	87,048	87,048
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	105,600	110,880
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	37,308	39,168
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(152)	-	-
Totals, Standardized Procedures Unit	5.4	8.0	8.0	$368,059	$573,024	$581,142
Inmate Appeals Branch:						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	115,992	118,632
Facility Captain, Corr Institution	8.5	12.0	12.0	8,238-9,082	1,301,492	1,316,471
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	3.9	4.0	4.0	5,079-6,127	281,520	284,567
Assoc Governmental Pgrm Analyst	2.5	4.0	4.0	4,400-5,348	226,976	235,116
Staff Svcs Analyst-General	1.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.4	3.0	3.0	2,686-3,264	101,476	106,538
Ofc Asst-Typing	0.9	2.0	2.0	2,324-2,826	57,170	60,028
Temporary Help	8.7	3.3	3.3	(608,514)	354,092	354,092
Overtime	-	-	-	(45,054)	-	-
Totals, Inmate Appeals Branch	30.1	29.3	29.3	$2,564,278	$2,438,718	$2,475,444
Female Rehab Community Corr Center Beds-HQ:						
Chief Dep Administration, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, Dept of Corrections	0.1	-	-	8,848-9,756	-	-
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Capt	0.9	-	-	8,238-9,082	-	-
Corr Counselor III	1.0	7.0	7.0	7,303-8,879	639,250	665,541
Supvng Psych Soc Worker I, Corr Facility	-	3.0	3.0	6,801-7,739	280,836	294,878
Corr Counselor II-Spec	1.7	4.0	4.0	6,686-8,527	359,580	372,284
Parole Agent II, Adult Parole-Spec	1.0	1.0	1.0	6,686-8,527	103,556	103,884
Corr Lieutenant	-	1.0	1.0	6,389-7,762	76,668	80,502
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Clinical Soc Worker, Corr Facility, Safety	-	13.1	13.1	5,551-7,233	872,618	916,247
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Corr Ofcr	-	62.4	62.4	3,774-6,144	2,825,971	2,967,270
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	63,090	64,764

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	85,008	87,204
Ofc Technician-Typing	1.3	2.0	2.0	2,686-3,264	66,918	70,264
Temporary Help	-	5.2	5.2	-	282,977	282,977
Overtime	-	-	-	(2,926)	145,980	153,279
Totals, Female Rehab Community Corr Center Beds-HQ:	9.0	105.7	105.7	$628,107	$6,132,440	$6,405,582
Female Rehab Multi-Residential Service Centers-HQ						
Parole Agent II, Adult Parole-Spec	1.4	1.0	1.0	6,686-8,527	110,023	110,025
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(1,207)	52,800	55,440
HQ:	3.3	4.0	4.0	$259,305	$332,062	$337,009
Female Rehab Community Corr Center Beds-Bakersfield:						
Supvng Psych Soc Worker I, Corr Facility	-	1.0	1.0	6,801-7,739	81,612	85,693
Corr Lieutenant	0.4	-	-	6,389-7,762	-	-
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	76,182	79,995
Corr Ofcr	8.4	9.1	9.1	3,774-6,144	412,121	432,726
Temporary Help	1.0	-	-	(67,189)	-	-
Overtime	-	-	-	(48,062)	-	-
Bakersfield:	10.8	11.1	11.1	$776,585	$569,915	$598,414
Totals, Div of Adult Institutions	521.3	695.5	695.5	$44,039,287	$49,855,672	$50,761,686
Community Corr Facilities (CCF)						
CCF Admin:						
Corr Administrator, Dept of Corrections	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	106,224	110,544
C.E.A. II	1.0	1.0	1.0	7,815-8,616	124,488	124,488
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	189,884	192,039
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	3.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Governmental Pgrm Analyst	4.6	7.0	7.0	4,400-5,348	428,722	436,476
Staff Svcs Analyst-General	0.8	-	-	2,817-4,446	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	37,773	39,171
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,800	63,194
Overtime	-	-	-	(3,095)	-	-
Totals, CCF Admin	17.2	20.0	20.0	$1,103,887	$1,433,535	$1,455,573
CCF-Case Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,308	109,308
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	175,360	184,048
Corr Counselor I	0.9	1.0	1.0	5,033-7,772	96,159	96,159
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	5.6	6.0	6.0	4,237-5,096	328,934	339,262
Supvng Case Records Tech	1.7	2.0	2.0	3,101-3,770	74,121	77,821
Corr Case Recds Analyst	27.4	29.0	29.0	2,817-4,446	1,326,965	1,367,439
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech [1]	21.6	19.0	18.0	2,394-3,369	723,774	695,874
Ofc Asst-Typing	-	2.6	2.6	2,324-2,826	73,206	76,865
Temporary Help	0.5	-	-	(21,312)	-	-
Overtime	-	-	-	(3,123)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, CCF-Case Records	62.0	64.6	63.6	$2,525,860	$3,009,875	$3,050,407
CCF-Leo Chesney Center:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	95,635	95,635
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	86,664	86,664
Corr Counselor I	1.9	2.0	2.0	5,033-7,772	135,348	138,368
Overtime	-	-	-	(9,968)	-	-
Totals, CCF-Leo Chesney Center	4.9	5.0	5.0	$405,511	$429,218	$432,238
CCF-Lassen:						
Facility Captain, Corr Institution	0.5	1.0	1.0	8,238-9,082	110,154	110,544
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Temporary Help	0.3	-	-	(28,401)	-	-
Overtime	-	-	-	(4,969)	-	-
Totals, CCF-Lassen	1.8	2.0	2.0	$176,966	$220,177	$220,567
CCF-Claremont:						
Facility Captain, Corr Institution	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	93,243	97,824
Corr Counselor I	2.8	3.0	3.0	5,033-7,772	251,796	255,120
Overtime	-	-	-	(184)	-	-
Totals, CCF-Claremont	4.8	5.0	5.0	$375,305	$455,583	$463,488
CCF-Delano:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	106,332	106,332
Corr Counselor I	3.9	4.0	4.0	5,033-7,772	356,422	360,532
Overtime	-	-	-	(732)	-	-
Totals, CCF-Delano	4.7	5.0	5.0	$445,713	$462,754	$466,864
CCF-Central Valley:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Corr Lieutenant	0.5	1.0	1.0	6,389-7,762	93,142	93,142
Corr Sergeant	4.7	5.0	5.0	5,675-6,892	411,866	415,271
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	375,561	381,803
Overtime	-	-	-	(6,018)	-	-
Totals, CCF-Central Valley	10.2	11.0	11.0	$1,067,032	$992,140	$1,001,787
CCF-Golden State:						
Facility Captain, Corr Institution	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	109,475	109,475
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,111	95,904
Corr Sergeant	4.6	5.0	5.0	5,675-6,892	427,074	428,900
Corr Counselor I	4.0	4.0	4.0	5,033-7,772	373,677	376,875
Overtime	-	-	-	(12,456)	-	-
Totals, CCF-Golden State	11.6	12.0	12.0	$1,315,535	$1,114,881	$1,121,698
CCF-McFarland:						
Corr Counselor II-Supvr	0.5	-	-	7,187-8,731	-	-
Corr Lieutenant	0.5	-	-	6,389-7,762	-	-
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Corr Counselor I	0.4	-	-	5,033-7,772	-	-
Overtime	-	-	-	(254)	-	-
Totals, CCF-McFarland	1.9	-	-	$156,257	-	-
CCF-Mesa Verde:						
Corr Counselor II-Supvr	0.5	-	-	7,187-8,731	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Lieutenant	0.4	-	-	6,389-7,762	-	-
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Corr Counselor I	1.0	-	-	5,033-7,772	-	-
Temporary Help	0.1	-	-	(7,344)	-	-
Overtime	-	-	-	(491)	-	-
Totals, CCF-Mesa Verde	2.5	-	-	$199,037	-	-
CCF-Shafter:						
Facility Captain, Corr Institution	0.4	-	-	8,238-9,082	-	-
Corr Counselor II-Supvr	0.8	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	278,966	278,966
Overtime	-	-	-	(5,101)	-	-
Totals, CCF-Shafter	4.2	4.0	4.0	$475,943	$390,537	$390,537
CCF-Taft:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	110,523	110,523
Corr Counselor I	3.0	3.0	3.0	5,033-7,772	281,337	281,337
Overtime	-	-	-	(1,542)	-	-
Totals, CCF-Taft	4.0	4.0	4.0	$342,976	$391,860	$391,860
CCF-Adelanto:						
Corr Counselor II-Supvr	0.9	-	-	7,187-8,731	-	-
Corr Counselor I	3.1	1.0	1.0	5,033-7,772	60,396	63,416
Overtime	-	-	-	(1,238)	-	-
Totals, CCF-Adelanto:	4.0	1.0	1.0	$411,208	$60,396	$63,416
CCF-Desert View:						
Facility Captain, Corr Institution	0.1	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	111,571	111,571
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sergeant	4.6	5.0	5.0	5,675-6,892	425,549	425,549
Corr Counselor I	3.5	4.0	4.0	5,033-7,772	335,421	342,339
Overtime	-	-	-	(134,820)	-	-
Totals, CCF-Desert View	10.2	12.0	12.0	$1,233,695	$1,072,621	$1,084,482
CCF-Baker:						
Corr Counselor II-Supvr	0.5	-	-	7,187-8,731	-	-
Corr Lieutenant	0.5	-	-	6,389-7,762	-	-
Corr Sergeant	0.3	-	-	5,675-6,892	-	-
Corr Counselor I	0.5	-	-	5,033-7,772	-	-
Overtime	-	-	-	(9,984)	-	-
Totals, CCF-Baker	1.8	-	-	$157,638	-	-
CCF-Ed Bridging Pgrm:						
Case Records Tech	0.3	-	-	2,394-3,369	-	-
Totals, CCF-Ed Bridging Pgrm	0.3	-	-	$7,702	-	-
Totals, Community Corr Facilities (CCF)	146.1	145.6	144.6	$10,400,265	$10,033,577	$10,142,917
California Out of State Corr Facilities						
California Out of State Corr Facilities:						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.9	4.0	4.0	8,848-9,756	354,356	355,896
Facility Captain, Corr Institution	5.9	11.0	11.0	8,238-9,082	836,040	855,812
Corr Counselor III	0.6	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.8	9.0	9.0	7,187-8,731	492,723	506,121
Corr Counselor II-Spec	7.1	13.0	13.0	6,686-8,527	959,441	990,943

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Lieutenant	13.8	22.1	22.1	6,389-7,762	1,470,320	1,491,324
Corr Sergeant	6.0	12.0	12.0	5,675-6,892	575,445	578,850
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Information Syss Analyst-Spec	0.8	1.0	1.0	5,571-7,109	66,852	70,200
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	68,504	71,676
Corr Counselor I	26.4	35.0	35.0	5,033-7,772	2,764,857	2,822,808
Corr Case Recds Mgr	0.3	1.0	1.0	4,866-5,866	58,392	61,312
Assoc Information Syss Analyst-Spec	0.2	1.0	1.0	4,619-5,897	-	-
Assoc Governmental Pgrm Analyst	2.6	10.0	10.0	4,400-5,348	107,118	112,477
Corr Case Recds Supvr	4.5	8.0	8.0	4,237-5,096	381,111	394,660
Exec Asst	-	1.0	1.0	3,288-3,996	-	-
Supvng Case Records Tech	3.0	5.0	5.0	3,101-3,770	190,588	200,118
Corr Case Recds Analyst	16.2	25.0	25.0	2,817-4,446	1,106,495	1,142,035
Staff Svcs Analyst-General	2.6	1.0	1.0	2,817-4,446	37,308	39,168
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	5.5	15.0	15.0	2,686-3,264	415,616	430,808
Secretary	1.0	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Case Records Tech [1]	30.8	46.5	45.5	2,394-3,369	1,611,384	1,573,683
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	33,765	33,911
Prog Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728
Temporary Help	9.6	-	-	(561,892)	-	-
Overtime	-	-	-	(50,159)	-	-
Totals, California Out of State Corr Facilities	147.1	228.6	227.6	$9,719,963	$11,916,595	$12,127,134
SACCO/WICC-COCF:						
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	90,441	94,887
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Corr Case Recds Analyst	2.0	2.0	2.0	2,817-4,446	86,790	88,846
Case Records Tech	2.9	3.0	3.0	2,394-3,369	107,394	110,390
Totals, SACCO/WICC-COCF	6.9	7.0	7.0	$323,542	$345,777	$355,275
Totals, California Out of State Corr Facilities	154.0	235.6	234.6	$10,043,505	$12,262,372	$12,482,409
Adult Parole Admin						
Headquarters:						
Director	0.6	1.0	1.0	11,425	151,020	151,020
C.E.A. V	0.9	1.0	1.0	9,544-13,381	137,124	137,124
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Parole Administrator I, Adult	2.6	3.0	3.0	8,964-9,885	347,844	353,306
Parole Agent III, Adult Parole	8.3	11.0	11.0	7,535-9,160	1,163,040	1,186,010
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Parole Agent II, Adult Parole-Spec	5.9	6.0	6.0	6,686-8,527	607,784	619,359
Parole Agent II, Adult Parole-Spec	5.4	6.0	6.0	6,686-8,527	625,751	629,811
Data Processing II	0.6	1.0	1.0	5,849-7,464	85,536	89,568
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Svcs Mgr I	3.1	6.0	6.0	5,079-6,127	372,687	390,535
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Syss Analyst-Supvr	0.4	1.0	1.0	5,065-6,466	60,780	63,819
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	136,653	143,483
Parole Agent I, Adult	2.2	2.0	2.0	5,033-7,772	172,151	172,151
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	6.9	12.0	12.0	4,400-5,348	688,433	707,607
Parole Service Assoc	1.8	2.0	2.0	3,354-5,332	128,748	128,748
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,943	44,043
Asst Information Syss Analyst	0.3	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-General	2.0	1.0	1.0	2,817-4,446	45,177	47,436
Staff Svcs Analyst-General	7.0	7.0	7.0	2,817-4,446	327,921	337,861
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Technician-Typing	3.5	2.0	2.0	2,686-3,264	76,032	77,871
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Temporary Help	0.6	3.5	3.5	(44,761)	154,996	154,996
Overtime	-	-	-	(130,314)	1,291,223	1,296,775
Totals, Headquarters	64.3	79.5	79.5	$4,201,943	$7,408,835	$7,533,321
Case Records:						
Corr Case Recds Administrator	1.8	2.0	2.0	5,576-6,727	161,449	161,449
Corr Case Recds Mgr	3.2	4.0	4.0	4,866-5,866	269,563	272,483
Assoc Governmental Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Corr Case Recds Supvr	9.8	13.0	13.0	4,237-5,096	733,824	753,168
Supvng Case Records Tech	6.4	8.0	8.0	3,101-3,770	332,428	342,349
Corr Case Recds Analyst	74.9	86.5	86.5	2,817-4,446	4,039,446	4,129,258
Case Records Tech [6]	62.2	91.0	83.0	2,394-3,369	3,015,886	2,883,938
Ofc Asst-Typing	1.0	5.0	5.0	2,324-2,826	146,858	152,504
Prog Techn I	-	1.0	1.0	2,280-2,975	27,360	28,728
Custodian, Corr Facility	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Temporary Help	17.9	-	-	(686,210)	-	-
Overtime	-	-	-	(526,941)	-	-
Totals, Case Records	178.6	211.5	203.5	$7,522,196	$8,757,402	$8,754,465
Pre-Release:						
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	130,548	131,592
Parole Administrator I, Adult	3.9	4.0	4.0	8,964-9,885	467,968	473,486
Parole Agent III, Adult Parole	10.2	11.0	11.0	7,535-9,160	1,221,886	1,226,867
Parole Agent II, Adult Parole, Supvr	1.0	1.0	1.0	7,187-8,731	106,332	106,332
Parole Agent II, Adult Parole-Spec	51.0	59.0	59.0	6,686-8,527	6,005,175	6,076,688
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, Corr Facility, Safety	1.9	2.0	2.0	5,551-7,233	162,242	167,760
Staff Svcs Mgr I	2.8	3.0	3.0	5,079-6,127	207,996	211,043
Staff Information Syss Analyst-Supvr	7.9	10.0	10.0	5,065-6,466	691,200	713,722
Staff Counsel	1.0	1.0	1.0	4,674-7,828	69,348	72,816
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Governmental Pgrm Analyst	5.6	9.0	9.0	4,400-5,348	517,435	533,838
Supvng Prog Techn III	-	1.0	1.0	3,358-4,085	40,296	42,311
Parole Service Assoc	144.2	158.0	158.0	3,354-5,332	9,607,603	9,728,575
Asst Information Syss Analyst	0.2	1.0	1.0	3,106-4,903	58,836	58,836
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,616	43,056
Staff Svcs Analyst-General	4.8	6.0	6.0	2,817-4,446	266,672	277,330
Supvng Prog Techn I	2.9	3.0	3.0	2,745-3,334	112,854	116,499
Ofc Technician-Typing	5.8	4.0	4.0	2,686-3,264	142,830	146,148
Pgrm Technician II	2.0	3.0	3.0	2,638-3,209	108,672	110,255
Prog Techn I	16.1	27.0	27.0	2,280-2,975	798,057	828,948

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	0.4	-	-	(24,894)	-	-
Overtime	-	-	-	(70,253)	-	-
Totals, Pre-Release	265.5	307.0	307.0	$17,237,594	$20,893,718	$21,205,025
Valdivia:						
Parole Administrator I, Adult	15.8	16.0	16.0	8,964-9,885	1,889,848	1,906,458
Parole Agent II, Adult Parole-Spec	1.5	3.0	3.0	6,686-8,527	269,784	278,511
Temporary Help	-	-	-	(50,419)	-	-
Overtime	-	-	-	(413)	-	-
Totals, Valdivia	17.3	19.0	19.0	$1,959,599	$2,159,632	$2,184,969
Interstate:						
Parole Agent III, Adult Parole	0.3	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II, Adult Parole-Spec	2.8	3.0	3.0	6,686-8,527	293,673	299,771
Parole Agent I, Adult	5.4	6.0	6.0	5,033-7,772	540,018	548,124
Prog Techn III	0.8	1.0	1.0	2,951-3,588	35,412	37,183
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Supvng Prog Techn I	0.7	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	66,636	69,968
Pgrm Technician II	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Prog Techn I	5.7	7.0	7.0	2,280-2,975	220,523	227,679
Overtime	-	-	-	(4,469)	-	-
Totals, Interstate	20.3	24.0	24.0	$1,119,228	$1,417,058	$1,448,042
Sexually Violent Predators:						
Parole Agent II, Adult Parole-Spec	2.7	3.0	3.0	6,686-8,527	313,805	314,429
Parole Agent I, Adult	3.2	4.0	4.0	5,033-7,772	273,612	282,672
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	40,755	42,791
Temporary Help	0.6	-	-	(46,993)	-	-
Overtime	-	-	-	(12,643)	-	-
Totals, Sexually Violent Predators	7.3	8.0	8.0	$588,190	$628,172	$639,892
Adult Paroles-Unallocated Growth						
Staff Psychiatrist, Corr & Rehab	-	6.3	6.3	19,052-22,377	1,440,331	1,512,348
Parole Administrator I, Adult	-	11.8	12.8	8,964-9,885	1,269,302	1,445,714
Sr Psychologist, Corr Facility-Spec	-	5.2	5.2	8,416-9,376	525,158	551,416
Parole Agent III, Adult Parole	-	-2.4	1.6	7,535-9,160	-217,008	151,906
Parole Agent II, Adult Parole, Supvr	-	188.7	192.7	7,187-8,731	16,274,243	17,450,180
Psychologist-Clinical, Corr Facility	-	4.3	4.3	7,116-8,930	367,186	385,545
Supvng Psych Soc Worker I, Corr Facility	-	4.5	4.5	6,801-7,739	367,254	385,617
Parole Agent II, Adult Parole-Spec	-	-182.0	-182.0	6,686-8,527	-14,602,224	-15,332,335
Clinical Soc Worker, Corr Facility, Safety	-	39.8	39.8	5,551-7,233	2,651,158	2,783,715
Staff Svcs Mgr I	-	0.1	0.1	5,079-6,127	6,095	6,400
Parole Agent I, Adult	-	-53.9	-29.9	5,033-7,772	-3,255,344	-1,896,132
Assoc Governmental Pgrm Analyst	-	2.6	6.6	4,400-5,348	137,280	365,904
Parole Service Assoc	-	26.8	26.8	3,354-5,332	1,078,646	1,132,579
Corr Case Recds Analyst	-	-0.1	-0.1	2,817-4,446	-3,380	-3,549
Ofc Technician-Typing	-	6.5	6.5	2,686-3,264	209,508	219,983
Ofc Svcs Supvr I-Gen	-	2.0	2.0	2,638-3,210	63,312	66,478
Case Records Tech	-	0.5	0.5	2,394-3,369	14,364	15,082
Prog Techn I	-	-203.5	-203.5	2,280-2,975	-5,567,760	-5,846,148
Overtime	-	-	-	-	11,785	12,375
Totals, Adult Paroles-Unallocated Growth	-	-142.8	-105.8	-	$769,906	$3,407,078

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Adult Parole Admin	553.3	506.2	535.2	$32,628,750	$42,034,723	$45,172,792
Adult Parole Region I						
Supervision Case Svcs:						
Parole Administrator I, Adult	6.0	6.0	6.0	8,964-9,885	717,300	720,300
Parole Agent III, Adult Parole	40.8	45.0	45.0	7,535-9,160	4,975,766	5,025,566
Parole Agent II, Adult Parole, Supvr	1.1	2.0	2.0	7,187-8,731	172,488	181,112
Parole Agent II, Adult Parole-Spec	44.5	49.0	49.0	6,686-8,527	4,909,133	4,968,875
Parole Agent I, Adult	387.5	448.0	448.0	5,033-7,772	37,487,553	38,018,841
Youth Corr Counselor	1.6	2.0	2.0	4,142-6,743	99,408	104,378
Supvng Prog Techn I	7.7	9.0	9.0	2,745-3,334	345,936	349,230
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Technician-Typing	17.9	21.0	21.0	2,686-3,264	783,470	795,550
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,301	32,301
Prog Techn I	65.1	79.0	79.0	2,280-2,975	2,651,192	2,689,402
Temporary Help	-	0.5	0.5	-	17,993	17,993
Overtime	-	-	-	(1,278,290)	585,081	585,081
Totals, Supervision Case Svcs	574.2	663.5	663.5	$44,877,763	$52,816,801	$53,527,809
Headquarters:						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.8	2.0	2.0	9,186-10,247	247,488	247,488
Parole Administrator I, Adult	0.6	1.0	1.0	8,964-9,885	107,568	112,946
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,668	130,668
Parole Agent III, Adult Parole	2.9	4.0	4.0	7,535-9,160	437,715	444,769
Parole Agent II, Adult Parole-Spec	11.3	14.0	14.0	6,686-8,527	1,383,245	1,407,109
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	0.8	2.0	2.0	5,033-7,772	181,608	181,608
Assoc Governmental Pgrm Analyst	2.6	5.0	5.0	4,400-5,348	286,752	294,672
Parole Service Assoc	1.0	5.0	5.0	3,354-5,332	211,512	222,052
Staff Svcs Analyst-General	3.7	3.0	3.0	2,817-4,446	140,508	142,198
Ofc Technician-Typing	3.5	5.0	5.0	2,686-3,264	179,516	184,572
Bus Svc Asst-Spec	0.4	1.0	1.0	2,495-3,708	44,491	44,491
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Prog Techn I	1.1	3.0	3.0	2,280-2,975	90,420	93,156
Temporary Help	0.1	-	-	(1,763)	-	-
Overtime	-	-	-	(37,016)	23,798	24,988
Totals, Headquarters	33.6	51.0	51.0	$2,653,498	$3,670,335	$3,738,621
Supervision Case Svcs:						
Parole Agent III, Adult Parole	0.9	-	-	7,535-9,160	-	-
Parole Agent II, Adult Parole-Spec	0.9	1.0	1.0	6,686-8,527	103,884	103,884
Parole Agent I, Adult	7.3	8.0	8.0	5,033-7,772	633,394	643,721
Totals, Supervision Case Svcs	9.1	9.0	9.0	$695,637	$737,278	$747,605
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	8.0	7.0	7.0	19,052-22,377	1,873,124	1,879,668
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Sr Psychologist, Corr Facility-Supvr	1.0	2.0	2.0	9,252-9,616	226,416	231,967
Sr Psychologist, Corr Facility-Spec	2.0	2.0	2.0	8,416-9,376	225,024	225,024
Psychologist-Clinical, Corr Facility	11.6	13.5	13.5	7,116-8,930	1,381,356	1,394,166

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Psych Soc Worker I, Corr Facility	2.5	3.0	3.0	6,801-7,739	267,348	271,429
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, Corr Facility, Safety	28.4	31.5	31.5	5,551-7,233	2,620,055	2,654,603
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	86,232	88,846
Med Transcriber	2.0	2.0	2.0	2,751-3,354	73,758	73,758
Ofc Technician-Typing	4.3	5.0	5.0	2,686-3,264	182,357	186,739
Limited Exam/Appt Prog Candidate	-	-	-	1,514-1,514	-	-
Temporary Help	-	2.1	2.1	-	152,765	152,765
Overtime	-	-	-	(2,667)	-	-
Totals, Parole Outpatient Clinic	64.1	74.1	74.1	$6,111,116	$7,663,151	$7,740,837
Totals, Adult Parole Region I	681.0	797.6	797.6	$54,338,014	$64,887,565	$65,754,872
Adult Parole Region II						
Supervision Case Svcs:						
Parole Administrator I, Adult	4.2	5.0	5.0	8,964-9,885	575,676	586,432
Parole Agent III, Adult Parole	32.7	38.0	38.0	7,535-9,160	4,093,377	4,151,011
Parole Agent II, Adult Parole, Supvr	2.0	1.0	1.0	7,187-8,731	107,532	107,532
Parole Agent II, Adult Parole-Spec	45.9	49.0	49.0	6,686-8,527	4,921,347	4,964,324
Parole Agent I, Adult	333.4	403.0	403.0	5,033-7,772	33,534,455	34,044,254
Parole Service Assoc	1.4	2.0	2.0	3,354-5,332	96,780	98,792
Supvng Prog Techn I	3.5	5.0	5.0	2,745-3,334	185,904	189,198
Ofc Technician-Typing	15.6	17.0	17.0	2,686-3,264	649,383	654,898
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Prog Techn I	62.8	76.0	76.0	2,280-2,975	2,553,867	2,588,082
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Overtime	-	-	-	(1,381,095)	-	-
Totals, Supervision Case Svcs	503.5	598.0	598.0	$39,658,493	$46,789,721	$47,455,923
Headquarters:						
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	247,488	247,488
Parole Administrator I, Adult	1.0	1.0	1.0	8,964-9,885	107,568	112,946
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,668	130,668
Parole Agent III, Adult Parole	3.7	4.0	4.0	7,535-9,160	460,847	460,847
Parole Agent II, Adult Parole-Spec	12.7	14.0	14.0	6,686-8,527	1,392,304	1,409,745
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	4.3	5.0	5.0	4,400-5,348	301,226	309,316
Parole Service Assoc	2.0	3.0	3.0	3,354-5,332	159,071	164,008
Staff Svcs Analyst-General	3.0	4.0	4.0	2,817-4,446	160,383	166,174
Ofc Technician-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	41,112	41,112
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	56,943	59,789
Prog Techn I	7.0	7.0	7.0	2,280-2,975	245,347	248,341
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Temporary Help	-	0.4	0.4	-	18,308	18,308
Overtime	-	-	-	(18,530)	672,888	672,888
Totals, Headquarters	42.7	49.4	49.4	$2,830,486	$4,245,157	$4,296,039
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Psychiatrist, Corr & Rehab	9.2	8.5	8.5	19,052-22,377	2,214,616	2,241,516
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Sr Psychologist, Corr Facility-Supvr	0.9	1.0	1.0	9,252-9,616	104,741	104,741
Psychologist-Clinical, Corr Facility	13.0	12.0	12.0	7,116-8,930	1,286,624	1,286,624
Supvng Psych Soc Worker I, Corr Facility	2.0	2.0	2.0	6,801-7,739	185,736	185,736
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	76,232	79,636
Clinical Soc Worker, Corr Facility, Safety	22.6	26.0	26.0	5,551-7,233	2,172,006	2,200,593
Staff Psychologist, Corr Facility-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Assoc Governmental Pgrm Analyst	2.0	1.0	1.0	4,400-5,348	61,954	64,176
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	46,860	49,204
Ofc Technician-Typing	5.0	6.0	6.0	2,686-3,264	220,680	226,922
Prog Techn I	0.5	0.5	0.5	2,280-2,975	17,850	17,850
Temporary Help	-	1.9	1.9	-	134,515	134,515
Overtime	-	-	-	(5,421)	-	-
Totals, Parole Outpatient Clinic	58.2	64.9	64.9	$5,570,873	$7,044,726	$7,137,294
Totals, Adult Parole Region II	604.4	712.3	712.3	$48,059,852	$58,079,604	$58,889,256
Adult Parole Region III						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	37.9	48.0	48.0	7,535-9,160	4,851,561	4,967,428
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II, Adult Parole, Supvr	1.3	2.0	2.0	7,187-8,731	191,016	195,328
Parole Agent II, Adult Parole-Spec	8.4	13.0	13.0	6,686-8,527	1,224,967	1,251,019
Parole Agent II, Adult Parole-Spec	46.7	63.0	63.0	6,686-8,527	6,079,469	6,197,083
Parole Agent I, Adult	388.2	463.0	463.0	5,033-7,772	37,147,530	37,898,292
Parole Agent I, Adult	-	6.0	6.0	5,033-7,772	362,376	380,496
Assoc Insurance Rate Analyst	0.4	1.0	1.0	4,619-5,874	55,428	58,199
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Parole Service Assoc	4.0	4.0	4.0	3,354-5,332	225,732	229,532
Staff Svcs Analyst-General	1.6	3.0	3.0	2,817-4,446	120,960	124,340
Supvng Prog Techn I	9.0	13.0	13.0	2,745-3,334	474,756	488,130
Ofc Technician-Typing	2.0	3.0	3.0	2,686-3,264	107,672	111,095
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Prog Techn I	58.5	88.0	88.0	2,280-2,975	2,870,868	2,921,537
Temporary Help	1.2	-	-	(82,614)	-	-
Overtime	-	-	-	(2,270,618)	76,233	80,044
Totals, Supervision Case Svcs	560.2	712.0	712.0	$43,698,732	$54,050,241	$55,171,431
Headquarters:						
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	234,756	240,268
Parole Administrator I, Adult	7.1	9.0	9.0	8,964-9,885	1,031,156	1,052,684
C.E.A. III	0.8	1.0	1.0	8,594-9,476	74,076	77,780
Parole Agent III, Adult Parole	1.0	1.0	1.0	7,535-9,160	115,877	115,877
Parole Agent III, Adult Parole	0.7	5.0	5.0	7,535-9,160	464,498	487,642
Parole Agent II, Adult Parole-Spec	0.3	2.0	2.0	6,686-8,527	160,464	168,488
Parole Agent II, Adult Parole-Spec	2.0	3.0	3.0	6,686-8,527	290,476	297,128
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	1.4	2.0	2.0	5,033-7,772	182,500	182,500
Assoc Governmental Pgrm Analyst	6.3	7.0	7.0	4,400-5,348	435,570	440,496

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Parole Service Assoc	4.0	8.0	8.0	3,354-5,332	396,312	406,372
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	152,568	157,524
Supvng Prog Techn I	1.0	1.0	1.0	2,745-3,334	40,008	40,008
Ofc Technician-Typing	2.7	5.0	5.0	2,686-3,264	175,032	179,868
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	164,233	165,662
Prog Techn I	2.0	3.0	3.0	2,280-2,975	98,760	100,128
Temporary Help	0.8	0.5	0.5	(50,313)	25,309	25,309
Overtime	-	-	-	(47,681)	603,858	603,858
Totals, Headquarters	41.0	59.5	59.5	$3,122,799	$4,763,473	$4,859,612
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	10.4	11.5	11.5	19,052-22,377	2,939,393	2,968,395
Staff Psychiatrist, Corr Facility	-	0.5	0.5	11,926-12,863	71,556	75,134
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, Corr Facility-Spec	0.5	1.0	1.0	8,416-9,376	100,992	106,042
Psychologist-Clinical, Corr Facility	8.8	9.5	9.5	7,116-8,930	994,602	1,000,522
Supvng Psych Soc Worker I, Corr Facility	3.0	3.0	3.0	6,801-7,739	278,604	278,604
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	78,924	80,724
Clinical Soc Worker, Corr Facility, Safety	23.2	32.0	32.0	5,551-7,233	2,569,245	2,602,494
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	42,240	42,240
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	54,552	54,552
Med Transcriber	2.0	4.0	4.0	2,751-3,354	141,576	144,878
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	155,198	156,441
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	-	2.5	2.5	-	179,128	179,128
Overtime	-	-	-	(20,750)	51,794	54,383
Totals, Parole Outpatient Clinic	56.9	74.0	74.0	$5,921,365	$8,110,421	$8,197,583
Totals, Adult Parole Region III	658.1	845.5	845.5	$52,742,896	$66,924,135	$68,228,626
Adult Parole Region IV						
Supervision Case Svcs:						
Parole Agent III, Adult Parole	57.5	62.0	62.0	7,535-9,160	6,887,072	6,941,255
Parole Agent II, Adult Parole, Supvr	3.0	3.0	3.0	7,187-8,731	321,627	321,627
Parole Agent II, Adult Parole-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Parole Agent II, Adult Parole-Spec	70.7	76.0	76.0	6,686-8,527	7,707,234	7,779,477
Parole Agent I, Adult	533.0	574.0	574.0	5,033-7,772	49,133,216	49,695,671
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Parole Service Assoc	5.4	6.0	6.0	3,354-5,332	389,480	392,904
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	105,964	106,704
Supvng Prog Techn I	17.4	18.0	18.0	2,745-3,334	715,866	718,323
Ofc Technician-Typing	6.4	8.0	8.0	2,686-3,264	293,736	298,568
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	33,912	33,912
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	67,824	67,824
Prog Techn I	91.4	111.0	111.0	2,280-2,975	3,745,127	3,786,128
Limited Exam/Appt Prog Candidate	0.4	-	-	1,514-1,514	-	-
Temporary Help	0.6	-	-	(41,278)	-	-
Overtime	-	-	-	(801,114)	11,785	12,374
Totals, Supervision Case Svcs	792.8	865.0	865.0	$61,141,392	$69,587,042	$70,328,966
Headquarters:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Dep Administration, Corr Pgrm, C.E.A.	2.1	2.0	2.0	9,186-10,247	234,756	240,268
Parole Administrator I, Adult	8.4	9.0	9.0	8,964-9,885	1,069,008	1,074,386
C.E.A. III	0.7	1.0	1.0	8,594-9,476	130,668	130,668
Parole Agent III, Adult Parole	2.8	3.0	3.0	7,535-9,160	349,829	349,829
Parole Agent II, Adult Parole-Spec	6.6	7.0	7.0	6,686-8,527	697,843	711,619
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Parole Agent I, Adult	1.0	1.0	1.0	5,033-7,772	102,285	102,285
Assoc Governmental Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Parole Service Assoc	1.2	6.0	6.0	3,354-5,332	330,534	337,982
Corr Case Recds Analyst	1.8	2.0	2.0	2,817-4,446	81,495	85,570
Staff Svcs Analyst-General	2.8	3.0	3.0	2,817-4,446	157,900	160,056
Ofc Technician-Typing	3.6	4.0	4.0	2,686-3,264	149,736	151,348
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,666	39,156
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,687	44,172
Case Records Tech	-	1.0	1.0	2,394-3,369	28,728	30,164
Ofc Asst-Typing	5.0	6.0	6.0	2,324-2,826	188,147	193,324
Temporary Help	-	0.6	0.6	-	26,745	26,745
Overtime	-	-	-	(27,555)	614,604	615,205
Totals, Headquarters	44.0	53.6	53.6	$3,330,986	$4,611,367	$4,661,513
Parole Outpatient Clinic:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	9.4	11.5	11.5	19,052-22,377	2,941,318	2,984,599
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	112,512	112,512
Psychologist-Clinical, Corr Facility	10.3	12.0	12.0	7,116-8,930	1,242,906	1,249,446
Supvng Psych Soc Worker I, Corr Facility	3.0	3.0	3.0	6,801-7,739	274,284	277,640
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Clinical Soc Worker, Corr Facility, Safety	34.2	36.5	36.5	5,551-7,233	3,002,824	3,040,085
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	65,544	65,544
Sr Med Transcriber	0.1	1.0	1.0	3,078-3,740	36,936	38,783
Med Transcriber	2.0	2.0	2.0	2,751-3,354	72,309	74,036
Ofc Technician-Typing	3.4	5.0	5.0	2,686-3,264	180,826	185,037
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	62,497	63,926
Temporary Help	-	2.9	2.9	-	209,545	209,545
Overtime	-	-	-	(30,786)	-	-
Totals, Parole Outpatient Clinic	67.4	80.9	80.9	$6,367,421	$8,654,117	$8,766,594
Totals, Adult Parole Region IV	904.2	999.5	999.5	$70,839,799	$82,852,526	$83,757,073
TOTALS, AUTHORIZED POSITIONS	**4,222.4**	**4,937.8**	**4,964.8**	**$323,092,368**	**$386,930,175**	**$395,189,632**
Regular/Ongoing Positions	*4,170.8*	*4,910.3*	*4,937.3*	*307,259,829*	*380,971,778*	*389,206,374*
Temporary Help	*51.6*	*27.5*	*27.5*	*3,105,245*	*1,814,955*	*1,814,955*
Overtime	-	-	-	*12,727,294*	*4,143,442*	*4,168,303*
JUVENILE OPERATIONS						
Juvenile Justice-Facilities Operations						
Facility Support:						
Administrator-Rehab Svcs	1.0	2.0	2.0	$9,062-9,991	$230,196	$235,633
Major	1.0	1.0	1.0	7,819-9,504	120,170	120,170
Prog Administrator-Supvry	3.8	4.0	4.0	7,636-9,282	440,488	445,070

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Parole Agent III, Youth Authority	1.7	2.0	2.0	7,535-9,160	228,915	230,194
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
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Governmental Pgrm Analyst	6.4	7.0	7.0	4,400-5,348	491,407	493,337
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.4	2.0	2.0	2,686-3,264	70,979	72,509
Temporary Help	0.7	1.0	1.0	(41,006)	58,500	58,500
Totals, Facility Support	21.6	22.0	22.0	$1,490,130	$1,822,419	$1,837,177
Ward Transportation:						
Captain	0.6	1.0	1.0	7,038-8,558	104,251	109,391
Lieutenant	1.9	2.0	2.0	6,388-7,762	177,880	181,713
Sergeant	3.1	4.0	4.0	5,675-6,892	324,200	327,605
Youth Correctional Officer	12.2	14.0	14.0	3,774-6,144	1,062,860	1,065,124
Overtime	-	-	-	(61,003)	73,026	73,026
Totals, Ward Transportation	17.8	21.0	21.0	$1,172,968	$1,742,217	$1,756,859
Intake/Population Mgmt:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III, Youth Authority	6.0	9.0	9.0	7,535-9,160	944,346	959,845
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,445	73,524
Assoc Governmental Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	116,976	119,616
Corr Case Recds Analyst	1.0	1.0	1.0	2,817-4,446	51,504	53,352
Case Records Tech	6.9	7.0	7.0	2,394-3,369	273,956	275,674
Totals, Intake/Population Mgmt	17.6	21.0	21.0	$1,113,190	$1,579,679	$1,603,463
Litigation Coordinator:						
Prog Administrator-Supvry	0.9	1.0	1.0	7,636-9,282	115,166	115,172
Totals, Litigation Coordinator	0.9	1.0	1.0	$145,597	$115,166	$115,172
Feeding:						
Deptl Food Admin	1.0	1.0	1.0	6,121-6,749	80,976	80,988
Totals, Feeding	1.0	1.0	1.0	$66,442	$80,976	$80,988
Internal Affairs:						
Psychologist-Clinical, CF	-	4.0	4.0	7,116-8,930	376,578	395,407
Treatment Team Supvr	-	9.0	9.0	6,806-8,272	810,390	850,910
Staff Svcs Mgr I	-	3.5	3.5	5,079-6,127	235,183	246,942
Teacher, High School Educ, CF	-	5.0	5.0	4,513-9,101	290,399	304,919
Assoc Govtl Prog Analyst	-	18.2	18.2	4,400-5,348	1,059,458	1,112,431
Youth Corr Counselor	-	5.9	5.9	4,142-6,743	304,100	319,305
Totals, Internal Affairs	-	45.6	45.6	-	$3,076,108	$3,229,914
Totals, Juvenile Justice-Facilities Operations	58.9	111.6	111.6	$3,988,327	$8,416,565	$8,623,573
Juvenile Justice-Admin						
Policy and Regulation:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Governmental Pgrm Analyst	5.3	3.0	3.0	4,400-5,348	178,290	184,002
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	5.5	2.0	2.0	2,817-4,446	100,944	103,320
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	37,160	39,013
Temporary Help	0.2	-	-	(15,090)	-	-
Totals, Policy and Regulation	12.8	8.0	8.0	$940,319	$430,922	$442,553

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Quality Assurance:						
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	56,334	59,154
Trng Off I	-	0.1	0.1	4,400-5,350	4,776	5,015
Auto Equipt Opr II, CF	-	0.5	0.5	3,660-4,012	19,865	20,858
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	0.1	0.1	2,686-3,264	2,916	3,061
Temporary Help	0.1	-	-	(6,120)	-	-
Overtime	-	-	-	(418)	-	-
Temporary Help	-	0.5	0.5	-	-	-
Totals, Quality Assurance	1.7	3.2	3.2	$105,552	$144,839	$152,083
Admin:						
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	0.8	1.0	1.0	10,321-11,164	123,852	130,045
Deputy Director	1.0	1.0	1.0	9,434-10,202	126,756	126,756
Commissioner, Bd of Parole Hearings	1.2	-	-	9,014-9,014	-	-
Chief, Juvenile Board of Parole Hearings	1.0	1.0	1.0	8,912-9,640	115,680	115,680
Chief, Division of Policy Planning and Research	1.0	1.0	1.0	8,094-8,755	124,992	124,992
Chief, Classification, Case Mgmt and Quality Assurance	1.0	1.0	1.0	7,366-7,966	105,060	105,060
Asst State Printer	-	1.0	1.0	7,123-7,852	85,476	89,750
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	194,803	200,444
Executive Asst	1.0	1.0	1.0	3,288-3,996	51,247	51,247
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.5	3.0	3.0	2,686-3,264	100,335	105,352
Temporary Help	1.3	-	-	(82,744)	-	-
Overtime	-	-	-	(654)	187,181	187,181
Totals, Admin	16.8	16.0	16.0	$1,308,569	$1,579,666	$1,600,791
Audits and Compliance:						
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Major	0.5	-	-	7,819-9,504	-	-
Treatment Team Supvr	-	1.0	1.0	6,806-8,272	81,672	85,756
Lieutenant	0.5	-	-	6,388-7,762	-	-
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.1	1.0	1.0	2,817-4,446	46,092	48,396
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.2	-	-	(11,016)	-	-
Overtime	-	-	-	(753)	-	-
Totals, Audits and Compliance	2.8	5.0	5.0	$191,547	$323,112	$339,267
Farrell Implementation:						
C.E.A. I	1.0	-	-	6,173-7,838	-	-
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	2.1	3.0	3.0	4,400-5,348	161,480	169,554
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.3	-	-	(22,645)	-	-
Overtime	-	-	-	(1,548)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Farrell Implementation	6.0	6.0	6.0	$389,994	$307,976	$317,740
Operational Support:						
Staff Svcs Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	218,724	220,572
Assoc Governmental Pgrm Analyst	5.5	4.0	4.0	4,400-5,348	239,383	249,500
Bus Svcs Off I-Spec	0.1	-	-	3,658-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.7	3.0	3.0	2,817-4,446	125,649	131,928
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	71,876	75,469
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.9	-	-	(57,500)	-	-
Overtime	-	-	-	(454)	-	-
Totals, Operational Support	18.2	16.0	16.0	$909,675	$882,192	$905,719
Reform Implementation:						
Prog Administrator-Mgrl	1.0	1.0	-	8,447-9,310	112,500	-
Parole Agent III, Youth Authority	-	2.0	-	7,535-9,160	180,840	-
Temporary Help	0.1	-	-	(6,936)	-	-
Overtime	-	-	-	(474)	29,156	29,156
Totals, Reform Implementation	1.1	3.0	-	$120,123	$322,496	$29,156
Integrated Behavioral Treatment Model:						
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	283,152	283,152
Prog Administrator-Supvry	2.3	3.0	3.0	7,636-9,282	330,886	335,468
Parole Agent II, (YA)-Supvr	0.4	1.0	1.0	7,187-8,731	86,244	90,556
Supvng Casework Spec I (YA)	2.0	3.0	3.0	7,187-8,731	277,260	285,884
Treatment Team Supvr	3.0	4.0	4.0	6,806-8,272	389,628	395,176
Supvr of Corr Educ Progs	3.0	3.0	3.0	6,799-8,681	308,493	312,214
Parole Agent II, (YA)-Spec	2.2	9.0	9.0	6,686-8,527	769,960	798,316
Lieutenant	1.7	1.0	1.0	6,388-7,762	94,704	94,704
Sr Instructional Designer-Technology	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Instl Designer-Tech	2.0	2.0	2.0	4,833-5,874	126,370	132,593
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	187,164	190,104
Trng Off I	1.9	2.0	2.0	4,400-5,350	126,066	128,352
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	50,518	53,045
Staff Svcs Analyst-General	1.2	2.0	2.0	2,817-4,446	84,422	88,635
Ofc Technician-Typing	3.9	5.0	5.0	2,686-3,264	175,880	182,712
Temporary Help	2.3	-	-	(157,289)	-	-
Overtime	-	-	-	(10,752)	150,654	150,654
Totals, Integrated Behavioral Treatment Model	32.9	43.0	43.0	$2,718,994	$3,579,761	$3,662,972
Totals, Juvenile Justice-Admin	92.3	100.2	97.2	$6,684,773	$7,570,964	$7,450,281
Juvenile Parole Operations						
Admin:						
Administrator-Rehab Svcs	-	1.0	1.0	9,062-9,991	108,744	114,181
Parole Agent III, Youth Authority	2.0	3.0	3.0	7,535-9,160	271,261	306,858
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Parole Agent I, YA	0.6	-	-	5,033-7,772	-	-
Assoc Governmental Pgrm Analyst	1.1	1.0	1.0	4,400-5,348	83,612	84,584

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Parole Service Assoc	0.8	-	1.0	3,354-5,332	-	42,260
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.1	3.0	3.0	2,686-3,264	102,589	106,852
Temporary Help	9.7	6.3	0.6	(554,360)	586,000	58,029
Overtime	-	-	-	-	154,424	154,424
Totals, Admin	20.5	18.3	13.6	$1,160,728	$1,531,546	$1,093,794
Interstate:						
Parole Agent III, Youth Authority	0.2	2.0	1.0	7,535-9,160	221,438	125,899
Parole Agent I, YA	1.0	-	0.4	5,033-7,772	-	24,158
Parole Service Assoc	0.8	1.0	1.0	3,354-5,332	63,984	63,984
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	45,543	47,820
Ofc Technician-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.3	-	-	(62,949)	-	-
Totals, Interstate	6.7	6.0	5.4	$326,529	$411,245	$342,141
Northern Region Headquarters:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Parole Agent III, Youth Authority	3.0	2.0	2.0	7,535-9,160	180,840	255,526
Parole Agent II, (YA)-Spec	-	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
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Parole Agent I, YA	4.0	5.5	5.5	5,033-7,772	332,178	453,505
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	0.8	-	1.0	3,020-3,672	-	36,240
Prog Techn III	0.2	1.0	1.0	2,951-3,588	35,412	37,183
Staff Svcs Analyst-General	0.2	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.2	1.0	-	(18,615)	58,955	-
Overtime	-	-	-	(3,895)	-	-
Totals, Northern Region Headquarters	13.4	16.5	16.5	$1,148,137	$1,125,077	$1,305,848
San Jose Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	90,420	115,877
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, (YA)-Spec	2.5	4.0	4.0	6,686-8,527	320,928	376,256
Parole Service Assoc	0.4	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.3	-	-	(23,934)	-	-
Overtime	-	-	-	(5,848)	-	-
Totals, San Jose Parole	5.5	8.0	8.0	$620,243	$571,644	$660,443
Oakland Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Parole Agent II, (YA)-Supvr	0.6	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	2.2	3.0	3.0	6,686-8,527	240,696	313,081
Parole Agent I, YA	0.9	-	-	5,033-7,772	-	-
Parole Service Assoc	0.3	1.0	1.0	3,354-5,332	40,248	42,260
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	1.0	0.8	0.8	2,324-2,826	27,704	28,056

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(761)	25,277	25,277
Totals, Oakland Parole	7.0	6.8	6.8	$552,749	$484,561	$559,310
Stockton Parole:						
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	7,187-8,731	86,244	108,427
Parole Agent II, (YA)-Spec	3.0	3.0	3.0	6,686-8,527	240,696	346,913
Parole Service Assoc	1.0	1.0	1.0	3,354-5,332	40,248	42,260
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	0.7	1.0	1.5	2,324-2,826	33,027	44,395
Overtime	-	-	-	(469)	-	-
Totals, Stockton Parole	7.7	7.0	7.5	$658,774	$439,371	$581,151
CVP (Gang Svcs Project):						
Parole Agent III, Youth Authority	-	1.0	1.0	7,535-9,160	90,420	94,941
Parole Agent II, (YA)-Supvr	0.3	1.6	1.0	7,187-8,731	137,991	90,556
Parole Agent II, (YA)-Spec	2.8	4.0	4.0	6,686-8,527	320,928	382,395
Parole Service Assoc	0.3	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	34,800	34,800
Temporary Help	0.7	-	-	(47,030)	-	-
Totals, CVP (Gang Svcs Project)	6.7	10.6	10.0	$502,267	$697,731	$719,908
Sacramento Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II, (YA)-Supvr	0.8	1.0	1.0	7,187-8,731	99,168	104,048
Parole Agent II, (YA)-Spec	6.6	7.0	-	6,686-8,527	561,624	-
Parole Agent I, YA	0.2	2.1	-	5,033-7,772	144,909	-
Parole Service Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	39,192	41,112
Ofc Asst-Typing	0.5	2.0	2.0	2,324-2,826	60,481	63,509
Temporary Help	0.6	-	-	(50,657)	-	-
Overtime	-	-	-	(7,533)	-	-
Totals, Sacramento Parole	11.2	15.1	6.0	$1,036,619	$1,062,598	$367,905
Bakersfield Parole:						
Parole Agent III, Youth Authority	0.5	0.5	-	7,535-9,160	48,520	-
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	7,187-8,731	78,989	107,380
Parole Agent II, (YA)-Spec	2.0	2.0	-	6,686-8,527	160,464	-
Parole Service Assoc	0.4	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Svcs Supvr I-Typing	0.5	-	-	2,638-3,210	-	-
Temporary Help	0.6	-	-	(50,736)	-	-
Overtime	-	-	-	(12,525)	-	-
Totals, Bakersfield Parole	5.5	5.5	3.0	$532,855	$362,025	$185,134
Inland Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	114,317	114,317
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	7,187-8,731	106,835	112,100
Parole Agent II, (YA)-Spec	3.0	3.0	2.1	6,686-8,527	240,696	234,073
Parole Agent I, YA	1.0	1.0	-	5,033-7,772	99,487	-
Parole Service Assoc	0.3	1.0	1.0	3,354-5,332	40,248	42,260
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	63,385	64,814

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Steno	0.5	-	-	2,239-2,924	-	-
Overtime	-	-	-	(17,530)	-	-
Totals, Inland Parole	7.8	9.0	7.1	$705,456	$664,968	$567,564
San Diego Parole:						
Parole Agent III, Youth Authority	0.3	0.5	-	7,535-9,160	48,520	-
Parole Agent II, (YA)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	2.0	2.0	-	6,686-8,527	160,464	-
Parole Agent I, YA	1.0	1.0	-	5,033-7,772	93,481	-
Parole Service Assoc	0.3	-	1.0	3,354-5,332	-	40,248
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Overtime	-	-	-	(3,936)	-	-
Totals, San Diego Parole	5.6	4.5	2.0	$465,633	$341,621	$79,404
So Region Headquarters Parole:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	108,744	121,452
Parole Agent III, Youth Authority	2.5	3.0	1.0	7,535-9,160	271,260	152,449
Parole Agent II, (YA)-Spec	0.9	1.0	1.0	6,686-8,527	80,232	105,504
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,552	69,876
Staff Information Syss Analyst-Supvr	0.2	1.0	1.0	5,065-6,466	60,780	63,819
Parole Agent I, YA	4.2	2.0	2.0	5,033-7,772	120,792	206,462
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm 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-General	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Ofc Technician-Typing	2.0	1.6	-	2,686-3,264	66,830	-
Pgrm Technician II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.6	3.0	-	(38,682)	234,966	-
Overtime	-	-	-	(3,927)	67,007	67,007
Totals, So Region Headquarters Parole	17.4	18.6	12.0	$1,159,638	$1,343,503	$1,055,057
South Coast Parole:						
Parole Agent II, (YA)-Spec	2.0	2.0	2.0	6,686-8,527	181,190	216,440
Parole Agent I, YA	1.0	1.0	-	5,033-7,772	100,420	-
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	65,376	65,376
Parole Service Assoc	0.6	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	(6,579)	-	-
Totals, South Coast Parole	4.5	5.0	4.0	$406,158	$387,234	$324,076
Covina Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Parole Agent II, (YA)-Supvr	1.0	1.0	1.0	7,187-8,731	111,571	111,571
Parole Agent II, (YA)-Spec	1.5	4.6	2.0	6,686-8,527	427,578	194,267
Parole Agent I, YA	1.5	2.0	1.0	5,033-7,772	158,340	100,964
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Parole Service Assoc	0.3	-	1.0	3,354-5,332	-	40,248
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Ofc Asst-Typing	0.8	1.0	0.7	2,324-2,826	34,800	26,434
Overtime	-	-	-	(40,479)	25,227	25,227
Totals, Covina Parole	6.4	10.6	7.7	$596,722	$927,292	$671,127
San Fernando Valley Parole:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Parole Agent III, Youth Authority	1.0	-	-	7,535-9,160	-	-
Parole Agent II, (YA)-Supvr	1.0	-	-	7,187-8,731	-	-
Parole Agent II, (YA)-Spec	1.4	3.0	3.0	6,686-8,527	368,753	360,280
Parole Service Assoc	0.3	-	1.0	3,354-5,332	-	40,248
Ofc Svcs Supvr I-Typing	1.0	0.3	0.5	2,638-3,210	19,438	21,903
Ofc Asst-Typing	1.0	1.0	-	2,324-2,826	36,000	-
Overtime	-	-	-	(1,922)	-	-
Totals, San Fernando Valley Parole	5.7	4.3	4.5	$412,680	$424,191	$422,431
East L.A. Parole:						
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Totals, East L.A. Parole	0.2	-	-	$4,749	-	-
Watts Parole:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	114,778	114,778
Parole Agent II, (YA)-Supvr	-	1.0	1.8	7,187-8,731	86,244	159,551
Parole Agent II, (YA)-Spec	2.7	3.0	3.0	6,686-8,527	292,153	296,165
Parole Agent I, YA	2.6	3.0	2.6	5,033-7,772	257,055	235,917
Parole Service Assoc	0.5	1.0	1.0	3,354-5,332	40,248	42,260
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,164	44,496
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.6	2.0	1.0	2,324-2,826	67,416	41,052
Overtime	-	-	-	(12,585)	25,227	25,227
Totals, Watts Parole	9.6	13.0	12.4	$703,411	$958,517	$993,290
Totals, Juvenile Parole Operations	141.4	158.8	126.5	$10,993,348	$11,733,124	$9,928,583
Juvenile Parole Bd						
Commissioner, Bd of Parole Hearings	3.0	5.0	5.0	9,014	505,398	516,215
Youthful Offender Parole Bd Rep	3.1	4.0	4.0	7,554-8,332	390,167	395,129
Parole Agent III, Youth Authority	0.5	1.0	1.0	7,535-9,160	90,420	94,941
Bd Coordinating Parole Agent	5.2	8.0	8.0	7,355-9,386	834,645	847,884
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Executive Asst	0.7	1.0	1.0	3,288-3,996	39,456	41,429
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	88,392	90,588
Ofc Technician-Typing	1.3	3.0	3.0	2,686-3,264	96,696	101,532
Temporary Help	1.2	-	-	(97,515)	-	-
Overtime	-	-	-	(5,754)	-	-
Totals, Juvenile Parole Bd	19.7	27.0	27.0	$1,891,781	$2,247,050	$2,289,594
Juvenile Justice-Ed						
Ed-Admin:						
Superintendent	0.8	-	-	9,416-10,183	-	-
Asst Chief of Ed, Corr Pgrm	0.3	1.0	1.0	8,113-9,393	97,356	102,224
Supvr of Corr Educ Progs	2.1	4.0	4.0	6,799-8,681	371,520	379,678
Assoc Governmental Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Executive Asst	0.6	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,953-3,590	35,436	37,208
Overtime	-	-	-	(834)	163,170	163,170
Totals, Ed-Admin	5.4	8.0	8.0	$420,647	$768,234	$785,672
Non-Prop 98-Admin:						
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Assoc Governmental Pgrm Analyst	1.9	3.0	3.0	4,400-5,348	172,196	177,597

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Temporary Help	1.4	-	-	(87,231)	-	-
Totals, Non-Prop 98-Admin	4.4	4.0	4.0	$269,426	$267,032	$272,433
Core Academic Ed:						
Teacher, Elementary Educ, Corr Facility	3.0	3.0	3.0	4,513-9,101	286,723	286,723
Temporary Help	-	2.0	2.0	-	57,388	57,388
Overtime	-	-	-	(966)	-	-
Totals, Core Academic Ed	3.0	5.0	5.0	$247,979	$344,111	$344,111
Non-Prop 98-Special Education Assess:						
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Non-Prop 98-Special Education Assess	1.4	3.0	3.0	$45,606	$96,084	$99,193
Special Management Program-Education:						
Teacher-Emotion/Learning Handicap	-	0.2	0.2	4,513-9,101	$9,531	$10,007
Youth Corr Counselor	-	0.7	0.7	4,142-6,743	$36,080	$37,884
Teaching Asst	-	6.0	6.0	2,312-2,810	150,576	158,105
Totals, Special Management Program-Education	-	6.9	6.9	-	$196,187	$205,996
No Child Left Behind:						
Supvr of Corr Educ Progs	1.3	2.0	2.0	6,799-8,681	186,960	191,039
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	1.6	1.6	-	76,500	76,500
Totals, No Child Left Behind	2.3	4.6	4.6	$162,531	$302,628	$306,707
Lottery:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Voc Testing & Counseling Spec (YA)	-	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	$106,481	$206,764	$209,582
Vocational Education:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	91,278	91,278
Totals, Vocational Education	1.0	1.0	1.0	$78,636	$91,278	$91,278
Special Education Assess:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Resource Spec-Special Ed	-	1.0	1.0	4,344-9,101	52,128	54,734
Totals, Special Education Assess	1.0	2.0	2.0	$89,744	$156,300	$158,906
Totals, Juvenile Justice-Ed	20.5	39.5	39.5	$1,421,050	$2,428,618	$2,473,878
Juvenile Justice-Health Care						
Medical Svcs:						
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Registered Nurse, CF	-	14.0	14.0	7,285-9,296	1,107,091	1,162,446
Nurse Instructor	-	1.0	1.0	7,260-9,728	78,807	82,747
Psych Techn (Safety)	-	3.5	3.5	4,700-5,161	178,563	187,491
Med Tech Asst, CF	-	1.0	1.0	4,206-6,144	45,836	48,128
Hosp Aid, CF	-	1.0	1.0	2,193-2,666	23,805	24,995
Totals, Medical Svcs	-	21.5	21.5	-	$1,535,094	$1,611,849
Juvenile Health Care Svcs:						
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	116,883	122,727

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Nursing Consultant, Pgrm Review	1.0	1.0	1.0	9,022-10,966	120,456	126,480
Hlth Prog Coord	-	1.0	1.0	6,389-7,762	76,668	80,501
Hlth Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.5	0.5	0.5	(34,663)	12,526	12,526
Overtime	-	-	-	-	128,945	128,945
Totals, Juvenile Health Care Svcs	7.3	9.5	9.5	$581,729	$853,242	$874,885
Juvenile Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	335,923	342,868
Nurse Consultant III-Supvr	1.0	1.0	1.0	9,162-11,136	133,632	133,632
Prog Administrator-Supvry	1.0	-	-	7,636-9,282	-	-
Psychologist-Clinical, Corr Facility	1.0	-	-	7,116-8,930	-	-
Casework Spec (YA)	1.0	1.0	1.0	5,188-7,772	62,256	65,369
Staff Mental Hlth-Spec	1.0	1.0	1.0	4,833-5,874	69,120	72,567
Instl Designer-Tech	0.5	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	0.3	-	-	(29,823)	-	-
Overtime	-	-	-	(200)	-	-
Totals, Juvenile Psychiatric Svcs	8.8	6.0	6.0	$847,135	$703,651	$718,768
Mental Health Svcs:						
Psychologist-Clinical, Corr Facility	-	3.0	3.0	7,116-8,930	256,176	268,985
Temporary Help	-	1.3	1.3	-	10,000	10,000
Totals, Mental Health Svcs	-	4.3	4.3	-	$266,176	$278,985
Totals, Juvenile Justice-Health Care	16.1	41.3	41.3	$1,428,864	$3,358,163	$3,484,487
TOTALS, AUTHORIZED POSITIONS	**348.9**	**478.4**	**443.1**	**$26,408,143**	**$35,754,484**	**$34,250,396**
Regular/Ongoing Positions	*325.4*	*459.7*	*434.1*	*24,709,803*	*33,603,555*	*32,921,359*
Temporary Help	*23.5*	*18.7*	*9.0*	*1,496,541*	*1,121,635*	*299,743*
Overtime	-	-	-	*201,799*	*1,029,294*	*1,029,294*
	ADULT UNALLOCATED (5999)					
Unallocated-Other						
Unallocated-Other:						
Corr Capt	-	0.7	-	$8,238-9,082	$61,317	-
Corr Counselor II-Supvr	-	0.7	-	7,187-8,731	47,134	-
Corr Counselor II-Spec	-	0.3	-	6,686-8,527	19,380	-
Corr Lieutenant	-	2.4	-	6,389-7,762	148,734	-
Corr Sergeant	-	4.7	-	5,675-6,892	262,506	-
Corr Counselor I	-	1.7	-	5,033-7,772	45,880	-
Corr Ofcr	-	25.5	-	3,774-6,144	1,600,711	-
Ofc Technician-Typing	-	0.7	-	2,686-3,264	16,864	-
Totals, Unallocated-Other	-	36.7	-	-	$2,202,525	-
Unallocated-Other:						
Facility Captain, Corr Institution	-	1.0	1.0	8,238-9,082	98,856	103,799

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Capt	-	0.7	-	8,238-9,082	61,317	-
Assoc Constrn Analyst	-	2.0	2.0	7,496-9,106	179,904	188,899
Supvng Psych Soc Worker I, Corr Facility	-	2.0	2.0	6,801-7,739	163,224	171,385
Corr Counselor II-Spec	-	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieutenant	-	56.6	51.3	6,389-7,762	4,299,323	3,933,069
Corr Plant Mgr II	-	1.0	1.0	5,679-6,853	68,148	71,555
Corr Sergeant	-	163.7	153.5	5,675-6,892	14,266,692	10,453,350
Corr Case Recds Administrator	-	1.0	1.0	5,576-6,727	66,912	70,258
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Constrn Supvr II, Corr Facility	-	1.0	1.0	5,333-6,482	63,996	67,196
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Corr Counselor I	-	3.7	3.7	5,033-7,772	223,465	234,638
Assoc Industrial Hygienist	-	2.0	2.0	4,960-6,577	119,040	124,992
Corr Case Recds Mgr	-	5.0	5.0	4,866-5,866	291,960	306,558
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Utility Shops Supvr, Corr Facility	-	1.0	1.0	4,615-5,068	55,380	58,149
Assoc Governmental Pgrm Analyst	-	7.0	7.0	4,400-5,348	369,600	388,080
Procurement & Svcs Off I, Corr Facility	-	2.0	2.0	4,216-5,079	101,184	106,243
Heavy Equipt Mechanic, Corr Facility	-	1.0	1.0	4,106-4,507	49,272	51,736
Various Positions	-	-2.0	-2.0	3,774-6,144	-90,576	-95,105
Corr Ofcr	-	-90.5	-86.1	3,774-6,144	-12,513,030	-13,829,516
Lead Groundskeeper, Corr Facility	-	1.0	1.0	3,051-3,660	36,612	38,443
Corr Case Recds Analyst	-	2.2	2.2	2,817-4,446	74,369	78,087
Energy Analyst	-	1.0	1.0	2,817-4,400	33,804	35,494
Staff Svcs Analyst-General	-	2.5	2.5	2,817-4,446	84,510	88,736
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Technician-Typing	-	3.7	3.0	2,686-3,264	81,328	67,687
Ofc Asst-Typing	-	1.3	1.0	2,324-2,826	35,176	29,282
Temporary Help	-	0.3	0.3	-	13,856	13,856
Totals, Unallocated-Other	-	175.2	162.4	-	$8,529,774	$3,067,096
Unallocated-Other:						
Supvng Cook I	-	2.9	2.9	2,899-3,894	100,885	105,929
Ofc Technician-Typing	-	-	1.0	2,686-3,264	-	33,844
Totals, Unallocated-Other	-	2.9	3.9	-	$100,885	$139,773
Unallocated-Other:						
Chief Physician & Surgeon, Corr Facility	-	0.3	-	19,263-20,333	72,772	-
Physician & Surgeon, Corr Facility	-	1.0	-	18,612-19,645	210,948	-
Pharmacist II	-	0.3	-	10,170-10,679	38,644	-
Pharmacist I	-	0.5	-	9,246-9,708	52,704	-
Supvng Registered Nurse III, Corr Facility	-	0.3	-	8,174-10,953	21,580	-
Supvng Registered Nurse II, Corr Facility	-	1.8	-	7,828-10,488	113,696	-
Registered Nurse, Corr Facility	-	3.4	-	7,285-9,296	40,518	-
Nurse Instructor	-	0.3	-	7,260-9,728	19,168	-
Pub Hlth Nurse I	-	0.3	-	6,964-9,331	18,388	-
Staff Information Syss Analyst-Supvr	-	0.3	-	5,065-6,466	14,656	-
Clinical Lab Technologist, Corr Facility	-	0.7	-	4,409-5,360	27,664	-
Assoc Governmental Pgrm Analyst	-	0.6	-	4,400-5,348	27,616	-
Assoc Personnel Analyst	-	0.3	-	4,400-5,348	13,808	-
Sr Clinical Lab Technologist	-	0.3	-	4,211-5,897	10,100	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Maint Mechanic, Corr Facility	-	0.3	-	4,207-4,621	15,172	-
Hlth Recd Techn II-Spec	-	0.3	-	3,700-4,044	13,424	-
Licensed Voc Nurse	-	6.4	-	3,500-4,777	168,948	-
Hlth Recd Techn I	-	1.3	-	3,367-3,680	48,864	-
Prop Controller I	-	0.3	-	3,158-3,836	9,920	-
Materials & Stores Supvr I	-	0.3	-	3,128-3,751	10,020	-
Pharmacy Techn	-	1.0	-	2,992-3,639	28,140	-
Med-Secty	-	0.3	-	2,894-3,516	9,088	-
Med Transcriber	-	1.0	-	2,751-3,354	25,776	-
Ofc Technician-Typing	-	4.3	-	2,686-3,264	109,616	-
Totals, Unallocated-Other	-	25.9	-	-	$1,121,230	-
Unallocated-Other:						
Chief Dentist, Corr Facility	-	-32.0	-32.0	21,175-27,845	-8,131,200	-8,537,760
Supvng Dental, Corr Facility	-	0.3	-	17,397-24,053	42,964	-
Dentist, Corr Facility	-	47.2	45.9	12,730-17,761	8,846,362	8,884,340
Hlth Prog Mgr III	-	33.0	33.0	6,779-7,474	2,684,484	2,818,708
Supvng Dentist Asst, Corr Facility	-	19.0	19.0	3,957-5,686	902,196	947,306
Dental Hygienist, Corr Facility	-	0.3	-	3,416-4,152	10,720	-
Ofc Technician-Typing	-	17.2	33.0	2,686-3,264	491,470	1,116,839
Dental Asst, Corr Facility	-	74.7	72.4	2,408-3,162	2,562,606	2,585,066
Totals, Unallocated-Other	-	159.7	171.3	-	$7,409,602	$7,814,499
Unallocated-Other:						
Water & Sewage Plant Supvr, Corr Facility	-	0.7	1.0	5,415	43,320	68,229
Stationary Engr, Corr Facility	-	1.4	1.0	5,415	90,972	68,229
Corr Plant Mgr I	-	0.7	1.0	5,408-6,525	45,427	68,141
Fire Captain, CI	-	0.3	-	4,416-6,144	10,752	-
Maint Mechanic, Corr Facility	-	0.6	-	4,207-4,621	30,290	-
Automobile Mechanic, Corr Facility	-	0.3	-	3,660-4,012	13,176	-
Lead Groundskeeper I, Corr Facility	-	0.7	1.0	3,497-4,201	29,375	44,062
Ofc Technician-Typing	-	0.7	-	2,686-3,264	22,562	-
Custodian, Corr Facility	-	0.3	-	2,098-2,549	7,553	-
Totals, Unallocated-Other	-	5.7	4.0	-	$293,427	$248,661
Unallocated-Other:						
Chief Psychiatrist, Corr & Rehab	-	-1.3	-1.0	21,375-25,720	-539,070	-269,325
Chief Dentist, Corr Facility	-	1.0	1.0	21,175-27,845	254,100	266,805
Sr Psychiatrist (Supvr), Corr & Rehab	-	-4.0	-4.0	20,383-23,518	-978,384	-1,027,303
Sr Psychiatrist (Spec), Corr & Rehab	-	1.9	10.9	19,240-23,496	438,672	2,642,422
Staff Psychiatrist, Corr & Rehab	-	10.6	42.3	19,052-22,377	1,564,633	10,149,534
Physician & Surgeon, Corr Facility	-	0.5	0.5	18,612-19,645	111,672	117,256
Dentist, Corr Facility	-	0.5	0.5	12,730-17,761	76,380	80,199
Staff Psychiatrist, Corr Facility	-	-17.8	-19.2	11,926-12,863	-2,563,135	-2,885,138
Chief Psychologist	-	2.3	4.0	11,391-11,798	314,392	574,106
Sr Psychiatrist, Corr Facility-Spec	-	-0.5	-0.5	9,845-13,170	-59,070	-62,024
Sr Psychiatrist, Corr Facility-Supvr	-	-22.3	-22.3	9,386-13,170	-2,511,694	-2,637,278
Sr Psychologist, Corr Facility-Supvr	-	-6.4	17.0	9,252-9,616	-722,511	1,982,944
Pharmacist I	-	-1.5	-1.5	9,246-9,708	-166,428	-174,749
Nursing Consultant, Pgrm Review	-	3.0	3.0	9,022-10,966	324,792	341,032
Sr Psychologist, Corr Facility-Spec	-	4.7	33.1	8,416-9,376	474,662	3,509,977
Facility Captain, Corr Institution	-	2.0	2.0	8,238-9,082	197,712	207,598

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Registered Nurse II, Corr Facility	-	6.3	6.3	7,828-10,488	591,797	621,387
Registered Nurse, Corr Facility	-	-38.0	-38.0	7,285-9,296	-3,321,960	-3,488,058
Psychologist-Clinical, Corr Facility	-	29.5	26.7	7,116-8,930	2,456,406	2,392,171
Unit Supvr (Safety)	-	-1.0	-1.0	6,853-7,227	-82,236	-86,348
Supvng Psych Soc Worker I, Corr Facility	-	2.6	3.1	6,801-7,739	91,772	264,790
Corr Counselor II-Spec	-	-1.2	-1.2	6,686-8,527	-96,278	-101,092
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	9.6	6,457-7,118	77,484	781,039
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Recr Therapist	-	25.2	27.2	5,679-6,367	1,366,976	1,945,591
Hlth Prog Mgr II	-	4.0	4.0	5,576-6,727	267,648	281,030
Clinical Soc Worker, Corr Facility, Safety	-	29.4	88.6	5,551-7,233	551,972	6,195,516
Stationary Engr, Corr Facility	-	-	0.7	5,415-5,415	-	47,760
Corr Hlth Svcs Administrator I, Corr Facility	-	-1.0	-1.0	5,312-6,409	-63,744	-66,931
Sr Psychologist, Corr Facility	-	7.0	7.0	5,285-7,296	443,940	466,137
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Corr Counselor I	-	-1.5	-1.5	5,033-7,772	-90,594	-95,124
Hlth Prog Spec I	-	6.1	19.9	4,833-5,874	353,776	1,211,826
Staff Psychologist, Corr Facility-Clinical	-	-1.0	-1.0	4,813-6,635	-57,756	-60,644
Psych Techn (Safety)	-	375.7	375.7	4,700-5,161	21,189,480	22,248,954
Assoc Hlth Prog Advr	-	3.0	3.0	4,400-5,348	158,400	166,320
Assoc Governmental Pgrm Analyst	-	5.7	5.7	4,400-5,348	300,960	316,008
Maint Mechanic, Corr Facility	-	-	1.7	4,207-4,621	-	90,114
Food Administrator I, Corr Facility	-	-	1.0	4,193-5,097	-	52,832
Hlth Recd Techn II-Supvr	-	-1.0	-1.0	3,700-4,044	-44,400	-46,620
Psychiatric Social Worker	-	-4.0	-4.0	3,554-4,430	-170,592	-179,122
Materials & Stores Supvr II	-	-1.0	-1.0	3,497-4,201	-41,964	-44,062
Occ Therapist	-	-1.0	-1.0	3,241-4,450	-54,408	-57,128
Psychometrist	-	-2.5	-2.5	3,241-4,037	-97,230	-102,092
Sr Med Transcriber	-	-1.0	-1.0	3,078-3,740	-36,936	-38,783
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Pharmacy Techn	-	-2.6	-2.6	2,992-3,639	-93,350	-98,018
Ofc Svcs Supvr II-Gen	-	4.8	10.1	2,953-3,590	170,093	375,799
Supvng Cook I	-	-0.2	-0.2	2,899-3,894	-6,958	-7,305
Staff Svcs Analyst-General	-	-2.0	-2.0	2,817-4,446	-67,608	-70,988
Med Transcriber	-	-49.5	-49.5	2,751-3,354	-1,634,094	-1,715,799
Ofc Technician-Typing	-	-39.5	6.9	2,686-3,264	-1,763,528	234,875
Ofc Svcs Supvr I-Typing	-	-0.3	-0.3	2,638-3,210	-9,497	-9,972
Ofc Asst-Typing	-	-11.6	-11.6	2,324-2,826	-323,501	-339,676
Ofc Asst-Gen	-	-1.5	-1.5	2,280-2,770	-41,040	-43,092
Lab Asst	-	0.8	0.8	2,153-2,807	20,669	21,702
Custodian, Corr Facility	-	-	1.0	2,098-2,549	-	26,435
Totals, Unallocated-Other	-	315.4	545.9	-	$16,331,686	$44,085,314
Unallocated-Other:						
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Corr Counselor I	-	-5.5	-5.5	5,033-7,772	-332,178	-348,787
Totals, Unallocated-Other	-	-4.5	-4.5	-	-$245,934	-$258,231
Unallocated-Other:						
Corr Counselor III	-	0.3	-	7,303-8,879	23,919	-
Corr Counselor II-Spec	-	0.3	-	6,686-8,527	19,380	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Case Recds Mgr	-	0.3	-	4,866-5,866	15,464	-
Corr Case Recds Supvr	-	0.3	-	4,237-5,096	13,512	-
Supvng Case Records Tech	-	0.3	-	3,101-3,770	9,728	-
Corr Case Recds Analyst	-	1.2	0.5	2,817-4,446	26,406	17,747
Ofc Technician-Typing	-	-8.4	-9.1	2,686-3,264	-276,447	-307,977
Case Records Tech [1]	-	1.7	-0.3	2,394-3,369	37,139	-8,618
Ofc Asst-Typing	-	5.7	5.7	2,324-2,826	158,962	166,910
Totals, Unallocated-Other	-	1.7	-3.2	-	$28,063	-$131,938
Unallocated-Other:						
Protestant Chaplain	-	0.3	-	3,894-4,867	11,684	-
Catholic Chaplain	-	0.3	-	3,894-4,867	11,684	-
Totals, Unallocated-Other	-	0.6	-	-	$23,368	-
Unallocated-Other:						
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Asst Chief of Ed, Corr Pgrm	-	1.0	1.0	8,113-9,393	97,356	102,224
Supvr of Compensatory Educ Prog	-	6.0	6.0	7,926-9,174	570,672	599,206
Corr Counselor III	-	3.0	3.0	7,303-8,879	262,908	276,053
Corr Counselor II-Supvr	-	1.0	1.0	7,187-8,731	86,244	90,556
Parole Agent II, Adult Parole, Supvr	-	1.5	1.5	7,187-8,731	129,366	135,834
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	85,667
Corr Counselor II-Spec	-	4.0	4.0	6,686-8,527	320,928	336,974
Supvr of Academic Instruction, Corr Facility	-	4.3	4.0	6,191-7,903	315,084	312,026
Supvr of Voc Instruction	-	7.0	7.0	6,191-7,903	520,044	546,046
Prin Librarian	-	2.0	2.0	5,788-7,035	138,912	145,858
Staff Svcs Mgr II-Supvr	-	3.0	3.0	5,576-6,727	200,736	210,773
Clinical Soc Worker, Corr Facility, Safety	-	99.7	99.7	5,551-7,233	6,641,216	6,973,277
Staff Svcs Mgr I	-	3.0	3.0	5,079-6,127	182,844	191,986
Staff Information Syss Analyst-Supvr	-	-2.0	-2.0	5,065-6,466	-121,560	-127,638
Corr Counselor I	-	16.0	16.0	5,033-7,772	966,336	1,014,653
Voc Instructor-Ofc Technologists	-	2.0	2.0	4,513-9,101	108,312	113,728
Voc Instructor-Masonry	-	4.0	4.0	4,513-9,101	216,624	227,455
Voc Instructor-Mach Shop	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Refrigeration	-	3.0	3.0	4,513-9,101	162,468	170,591
Voc Instructor-Electronics	-	3.0	3.0	4,513-9,101	162,468	170,591
Voc Instructor-Elec Work	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Plumbing	-	3.0	3.0	4,513-9,101	162,468	170,591
Voc Instructor-Welding	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Small Engine Repair	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Bldg Maint	-	5.0	5.0	4,513-9,101	270,780	284,319
Voc Instructor-Carpentry	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Auto Mechanics	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Auto Repair	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher-High School-Phys Educ	-	3.0	3.0	4,513-9,101	162,468	170,591
Teacher, Elementary Educ, Corr Facility	-	18.6	18.6	4,513-9,101	1,007,302	1,057,667
Teacher, High School Educ, Corr Facility	-	61.5	60.8	4,513-9,101	3,316,701	3,457,319
Voc Instructor-Cosmetology	-	3.0	3.0	4,513-9,101	162,468	170,591
Trng Off I	-	1.0	1.0	4,400-5,350	52,800	55,440
Assoc Governmental Pgrm Analyst	-	20.0	20.0	4,400-5,348	1,056,000	1,108,800
Television Spec	-	0.3	-	4,400-5,348	13,808	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Landscape Gardening	-	8.0	8.0	4,390-6,147	433,248	454,910
Voc Instructor-Mach Shop	-	1.0	1.0	4,390-6,147	54,156	56,864
Voc Instructor-Mill & Cabinet Work	-	2.0	2.0	4,390-6,147	108,312	113,728
Voc Instructor-Janitorial	-	8.2	8.2	4,390-6,147	344,990	362,240
Voc Instructor-Graphic Arts	-	4.0	4.0	4,390-6,147	216,624	227,455
Voc Instructor-Painting	-	2.0	2.0	4,390-6,147	108,312	113,728
Reentry Pgrm Instructor, CDC	-	13.0	13.0	4,344-9,101	677,664	711,547
Voc Instructor-Dry Cleaning Work	-	2.2	2.2	4,344-9,101	119,143	125,100
Sr Librarian, Corr Facility	-	0.3	-	4,312-5,776	11,392	-
Programmer II	-	1.0	1.0	4,033-5,147	48,396	50,816
Various Positions	-	44.8	44.8	3,774-6,144	2,028,902	2,130,348
Executive Asst	-	3.0	3.0	3,288-3,996	118,368	124,286
Staff Svcs Analyst-General	-	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	-	11.8	11.5	2,686-3,264	379,100	389,201
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Totals, Unallocated-Other	-	390.2	388.3	-	$22,472,849	$23,517,149
Unallocated-Other:						
Warden	-	0.3	-	10,759	44,381	-
Chief Dep Administration, Corr Pgrm, C.E.A.	-	0.3	-	9,186-10,247	33,715	-
Corr Administrator, Dept of Corrections	-	1.0	-	8,848-9,756	98,768	-
Corr Counselor II-Spec	-	0.7	-	6,686-8,527	38,760	-
Corr Lieutenant	-	1.0	-	6,389-7,762	62,845	-
Corr Bus Mgr I	-	0.3	-	5,685-6,859	18,044	-
Corr Sergeant	-	1.0	-	5,675-6,892	55,852	-
Clinical Soc Worker, Corr Facility, Safety	-	-1.0	-1.0	5,551-7,233	-66,612	-69,943
Staff Svcs Mgr I	-	0.7	-	5,079-6,127	32,248	-
Staff Information Syss Analyst-Supvr	-	0.3	-	5,065-6,466	14,656	-
Procurement & Svcs Off II, Corr Facility	-	0.3	-	4,622-5,576	14,672	-
Assoc Information Syss Analyst-Spec	-	0.7	-	4,619-5,897	26,728	-
Labor Relations Analyst	-	0.3	-	4,402-5,350	13,816	-
Assoc Governmental Pgrm Analyst	-	-	-1.0	4,400-5,348	-	-55,440
Warehouse Mgr II, Corr Facility	-	0.3	-	4,201-5,067	13,340	-
Prison Canteen Mgr II	-	0.3	-	3,829-4,614	12,176	-
Corr Ofcr	-	1.7	-	3,774-6,144	28,080	-
Personnel Supvr I	-	26.9	25.9	3,658-4,446	1,171,346	1,193,752
Sr Personnel Spec	-	0.3	-	3,658-4,446	11,480	-
Bus Svcs Off I-Spec	-	0.3	-	3,658-4,446	3,104	-
Prop Controller II	-	0.3	-	3,618-4,396	11,360	-
Materials & Stores Supvr II	-	0.7	-	3,497-4,201	29,175	-
Materials & Stores Supvr I	-	3.7	-	3,128-3,751	110,220	-
Exec Secty I	-	0.3	-	3,020-3,672	9,472	-
Staff Svcs Analyst-General	-	0.7	-	2,817-4,446	9,504	-
Ofc Technician-Typing	-	1.6	-1.0	2,686-3,264	35,224	-33,844
Ofc Svcs Supvr I-Typing	-	0.3	-	2,638-3,210	8,264	-
Personnel Spec	-	28.4	28.4	2,602-4,067	1,211,640	1,237,556
Bus Svc Asst-Spec	-	0.3	-	2,495-3,708	8,982	-
Acct Clk II	-	-1.0	-1.3	2,364-2,876	-29,471	-38,723
Ofc Asst-Gen	-	1.0	-	2,280-2,770	21,480	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Unallocated-Other	-	72.0	50.0	-	$3,053,250	$2,233,359
Unallocated-Other:						
Sr Acctg Off-Supvr	-	0.3	-	4,622-5,576	14,672	-
Ofc Technician-Typing	-	0.7	-	2,686-3,264	16,864	-
Acct Clk II	-	0.3	-	2,364-2,876	7,408	-
Totals, Unallocated-Other	-	1.3	-	-	$38,944	-
Unallocated-Other:						
Chief Engr I, CF	-	0.3	1.0	5,970	-	-
Corr Sgt	-	1.0	3.0	5,675-6,892	-	-
Stationary Engr, CF	-	3.0	9.0	5,415-5,415	-	-
Corr Plant Mgr I	-	0.3	1.0	5,408-6,525	-	-
Corr Food Mgr I, DOC	-	0.3	1.0	5,075-6,171	-	-
Corr Plant Supvr	-	0.3	1.0	5,051-6,098	-	-
Equipt Maint Supvr, CF	-	0.3	1.0	4,973-5,467	-	-
Corr Case Recds Mgr	-	-16.0	-16.0	4,866-5,866	-1,030,272	-1,030,272
Supvr of Bldg Trades, CF	-	0.3	1.0	4,621-5,320	-	-
Plumber II, CF	-	1.0	3.0	4,402-4,837	-	-
Electrician II, CF	-	1.0	3.0	4,402-4,837	-	-
Assoc Govtl Prog Analyst	-	0.3	1.0	4,400-5,348	-	-
Asst Corr Food Mgr, DOC	-	0.3	1.0	4,306-5,143	-	-
Maint Mechanic, CF	-	1.3	4.0	4,207-4,621	-	-
Carpenter II, CF	-	1.0	3.0	4,201-4,613	-	-
Painter II, CF	-	0.7	2.0	4,201-4,613	-	-
Heavy Equipt Mechanic, CF	-	0.3	1.0	4,106-4,507	-	-
Locksmith I, CF	-	0.3	1.0	4,012-4,402	-	-
Corr Ofcr	-	27.8	83.5	3,774-6,144	-	-
Automobile Mechanic, CF	-	0.3	1.0	3,660-4,012	-	-
Electronics Techn, CF	-	0.7	2.0	3,580-4,522	-	-
Supvng Corr Cook, DOC	-	0.7	2.0	3,570-4,338	-	-
Lead Groundskeeper I, CF	-	0.3	1.0	3,497-4,201	-	-
Pest Cntrl Tech, CF	-	0.3	1.0	3,338-3,660	-	-
Hazardous Materials Spec	-	0.3	1.0	3,077-4,966	-	-
Lead Groundskeeper, CF	-	0.7	2.0	3,051-3,660	-	-
Supvng Cook I	-	4.4	13.2	2,899-3,894	-	-
Corr Case Recds Analyst	-	-50.0	-50.0	2,817-4,446	-2,178,900	-2,178,900
Ofc Technician-Typing	-	1.1	3.1	2,686-3,264	-	-
Custodian, CF	-	0.3	1.0	2,098-2,549	-	-
Various Positions	-	147.7	147.7	2,098-2,549	-	-
Totals, Unallocated-Other	-	130.6	229.5	-	-$3,209,172	-$3,209,172
Totals, Unallocated-Other	-	1,313.4	1,547.6	-	$58,150,497	$77,506,511
TOTALS, AUTHORIZED POSITIONS	**-**	**1,313.4**	**1,547.6**	**-**	**$58,150,497**	**$77,506,511**
Regular/Ongoing Positions	-	*1,313.1*	*1,547.3*	-	*58,136,641*	*77,492,655*
Temporary Help	-	*0.3*	*0.3*	-	*13,856*	*13,856*
		ADULT RATIO (5997)				
Unallocated-Ratio:						
Dental						
Dentist, Corr Facility	-	-89.2	-94.7	$12,730-17,761	$13,460,169	$15,189,691

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Dental Hygienist, Corr Facility	-	52.5	74.7	3,416-4,152	2,051,774	3,215,208
Dental Asst, Corr Facility	-	-54.0	-54.0	2,408-3,162	-1,560,384	-1,638,403
Totals, Dental	-	-90.7	-74.0	-	-$12,968,779	-$13,612,886
Psychiatric Svcs						
Registered Nurse, Corr Facility	-	-8.0	-8.0	7,285-9,296	-699,360	-734,328
Supvng Registered Nurse	-	-2.8	-2.8	5,060-6,551	-170,016	-178,517
Psych Techn (Safety)	-	16.5	16.5	4,700-5,161	930,600	977,130
Totals, Psychiatric Svcs	-	5.7	5.7	-	$61,224	$64,285
Classification Svcs						
Corr Counselor I	-	-35.4	-35.4	5,033-7,772	-2,138,019	-2,244,919
Totals, Classification Svcs	-	-35.4	-35.4	-	-$2,138,019	-$2,244,919
Records						
Case Records Tech	-	33.5	33.5	2,394-3,369	962,388	1,010,507
Totals, Records	-	33.5	33.5	-	$962,388	$1,010,507
Admin						
Personnel Supvr I	-	-3.1	-3.1	3,658-4,446	-136,078	-142,882
Personnel Spec	-	-12.0	-12.0	2,602-4,067	-374,688	-393,423
Acct Clk II	-	-9.8	-9.8	2,364-2,876	-278,007	-291,906
Totals, Admin	-	-24.9	-24.9	-	-$788,773	-$828,211
Totals, Unallocated-Ratio	-	-111.8	-95.1	-	-$14,871,959	-$15,611,224
TOTALS, AUTHORIZED POSITIONS	**-**	**-111.8**	**-95.1**	**-**	**-$14,871,959**	**-$15,611,224**
Regular/Ongoing Positions	-	*-111.8*	*-95.1*	-	*-14,871,959*	*-15,611,224*
CORRECTIONS STANDARDS AUTHORITY (5430)						
Corrections Standards Authority						
Executive Pgrm Support:						
Exec Officer	0.8	1.0	1.0	$10,351	$131,399	$131,399
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	79,824	80,724
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Info Syss Analyst-Supvr	0.4	1.0	1.0	4,850-6,192	58,200	61,110
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Governmental Pgrm Analyst	1.2	1.0	1.0	4,400-5,348	57,750	60,642
Executive Asst	1.0	1.0	1.0	3,288-3,996	41,943	44,040
Asst Information Syss Analyst	0.6	1.0	1.0	3,106-4,903	58,836	58,836
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-General	5.2	7.0	7.0	2,817-4,446	292,776	302,870
Ofc Technician-Typing	4.5	5.0	5.0	2,686-3,264	173,484	178,428
Information Syss Technician	2.5	1.0	1.0	2,480-3,737	53,012	52,880
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, Executive Pgrm Support	17.4	22.0	22.0	$620,068	$1,093,516	$1,124,535
Stds & Training (Local Workforce):						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,100	125,100
Field Rep, Bd of Corrections	8.1	10.0	10.0	7,900-9,602	1,097,368	1,111,912
Research Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Secretary	1.0	1.0	1.0	2,686-3,265	36,272	38,083
Temporary Help	0.3	-	-	(29,750)	-	-
Totals, Stds & Training (Local Workforce)	10.8	13.0	13.0	$1,041,375	$1,316,736	$1,335,991

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Stds & Training (State Workforce):						
Research Specialist V-Various Studies	-	1.0	1.0	8,160-9,879	97,920	102,816
Field Rep, Bd of Corrections	3.4	1.0	1.0	7,900-9,602	111,187	115,224
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Staff Svcs Analyst-General	-	2.0	2.0	2,817-4,446	67,608	70,988
Mgmt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Temporary Help	1.9	-	-	(155,000)	-	-
Totals, Stds & Training (State Workforce)	6.6	7.0	7.0	$648,430	$438,175	$454,885
Corrections Planning & Pgrms:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,100	125,100
Field Rep, Bd of Corrections	4.8	11.0	11.0	7,900-9,602	1,118,662	1,157,676
Assoc Governmental Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Secretary	1.0	1.0	1.0	2,686-3,265	34,404	36,124
Temporary Help	1.6	-	-	(132,398)	-	-
Totals, Corrections Planning & Pgrms	9.3	14.0	14.0	$841,323	$1,333,454	$1,374,188
Facilities Stds and Operations:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,100	125,100
Field Rep, Bd of Corrections	8.0	9.0	9.0	7,900-9,602	995,289	1,010,488
Secretary	0.6	1.0	1.0	2,686-3,265	37,319	37,319
Temporary Help	0.2	-	-	(14,792)	-	-
Totals, Facilities Stds and Operations	9.8	11.0	11.0	$846,777	$1,157,708	$1,172,907
Facility Planning & Constrn:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	125,100	125,100
Field Rep, Bd of Corrections	3.0	4.0	4.0	7,900-9,602	435,000	445,212
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Asst Information Syss Analyst	0.7	1.0	1.0	3,106-4,903	48,068	50,470
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Technician-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Facility Planning & Constrn	6.8	9.0	9.0	$508,337	$734,580	$751,556
Totals, Corrections Standards Authority	60.7	76.0	76.0	$4,506,310	$6,074,169	$6,214,062
TOTALS, AUTHORIZED POSITIONS	**60.7**	**76.0**	**76.0**	**$4,506,310**	**$6,074,169**	**$6,214,062**
Regular/Ongoing Positions	*56.7*	*76.0*	*76.0*	*4,174,370*	*6,074,169*	*6,214,062*
Temporary Help	*4.0*	-	-	*331,940*	-	-
CALIFORNIA CORRECTIONAL CENTER (5290)						
Security-CCC						
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	$8,848-9,756	$237,264	$237,264
Facility Captain, Corr Institution	1.6	2.0	2.0	8,238-9,082	213,816	218,904
Corr Capt	1.9	2.0	2.0	8,238-9,082	209,304	214,343
Corr Lieutenant	24.0	26.1	26.1	6,389-7,762	2,384,197	2,422,558
Corr Sergeant	56.5	60.3	60.3	5,675-6,892	4,938,080	5,012,584
Corr Ofcr	394.0	425.9	422.3	3,774-6,144	29,284,017	29,492,376
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	37,524	39,404
Ofc Technician-Typing	7.3	9.0	9.0	2,686-3,264	313,568	325,015
Case Records Tech	1.0	1.0	1.0	2,394-3,369	34,896	36,642
Word Processing Technician	1.8	2.0	2.0	2,324-2,975	67,916	67,916

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	4.6	3.5	3.0	2,324-2,826	120,821	106,345
Temporary Help	17.3	0.2	0.2	(1,071,329)	9,400	9,400
Overtime	-	-	-	(7,505,113)	4,031,922	4,031,922
Totals, Security-CCC	512.6	535.0	530.9	$43,084,074	$41,882,725	$42,214,673
Inmate Support-CCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,836	77,736
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	119,112	121,980
Supvng Corr Cook, Dept of Corrections	4.9	5.0	5.0	3,570-4,338	266,868	269,196
Supvng Cook I	17.8	18.6	18.6	2,899-3,894	835,821	844,021
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(257,487)	36,611	36,611
Totals, Feeding	26.7	27.6	27.6	$1,403,480	$1,376,696	$1,390,992
Clothing:						
Materials & Stores Supvr I	2.8	2.2	2.0	3,128-3,751	104,477	94,575
Totals, Clothing	2.8	2.2	2.0	$102,495	$104,477	$94,575
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	239,256	239,256
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	-	1.0	1.0	18,612-19,645	223,344	234,511
Physician & Surgeon, Corr Facility	3.0	3.0	3.0	18,612-19,645	682,428	682,428
Pharmacist II	0.6	1.0	1.0	10,170-10,679	128,148	128,148
Physician Asst, Corr Facility	2.0	3.0	3.0	9,064-10,329	341,850	347,288
Supvng Registered Nurse III, Corr Facility	0.6	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.3	11.5	11.5	7,828-10,488	1,212,746	1,243,223
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,620	106,692
Registered Nurse, Corr Facility	21.1	22.5	22.5	7,285-9,296	2,302,208	2,356,010
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	103,151	105,888
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Corr Hlth Svcs Administrator I, Corr Facility	1.0	0.2	-	5,312-6,409	17,582	-
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	65,829	66,602
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,752	64,836
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	59,476	62,452
Assoc Governmental Pgrm Analyst	2.5	2.0	2.0	4,400-5,348	112,076	117,293
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	144,471	145,584
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Licensed Voc Nurse	20.5	22.3	22.3	3,500-4,777	1,119,493	1,121,593
Hlth Recd Techn I	5.5	6.1	6.1	3,367-3,680	261,284	267,216
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	40,228	42,236
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	81,001	82,879
Med-Secty	0.9	1.0	1.0	2,894-3,516	34,728	36,464
Staff Svcs Analyst-General	2.5	2.0	2.0	2,817-4,446	95,528	99,936
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Med Transcriber	1.0	-	-	2,751-3,354	-	-
Ofc Technician-Typing	19.2	21.0	21.0	2,686-3,264	743,219	779,060
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	3.3	4.0	4.0	2,324-2,826	123,126	128,308
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,684	33,684
Temporary Help	0.4	0.8	0.8	(23,015)	52,286	52,286

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(857,710)	30,595	30,595
Totals, Medical Svcs	108.1	120.4	120.2	$7,591,120	$8,991,429	$9,158,061
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	8.6	9.0	9.0	12,730-17,761	1,843,834	1,846,798
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,523	65,646
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,984	67,188
Ofc Technician-Typing	4.4	4.2	4.0	2,686-3,264	156,801	149,488
Dental Asst, Corr Facility	13.4	14.0	14.0	2,408-3,162	642,686	643,689
Temporary Help	-	1.5	1.5	-	44,604	44,604
Overtime	-	-	-	(19,181)	-	-
Totals, Dental Svcs	30.0	32.7	32.5	$2,815,788	$3,184,416	$3,191,464
Facilities Operations:						
Chief Engr I, Corr Facility	1.3	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, Corr Facility	14.2	15.0	15.0	5,415-5,415	974,700	974,700
Water & Sewage Plant Supvr, Corr Facility	2.2	2.0	2.0	5,415-5,415	133,859	133,859
Corr Plant Supvr	1.1	2.0	2.0	5,051-6,098	137,970	144,022
Supvr of Bldg Trades, Corr Facility	1.7	2.0	2.0	4,621-5,320	124,788	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Utility Shops Spec, Corr Facility	0.5	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
Carpenter III, Corr Facility	0.5	1.0	1.0	4,402-4,837	58,044	58,044
Painter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Electrician II, Corr Facility	3.0	4.0	4.0	4,402-4,837	222,176	227,447
Plumber II, Corr Facility	1.8	2.0	2.0	4,402-4,837	112,068	114,709
Maint Mechanic, Corr Facility	4.5	5.0	5.0	4,207-4,621	272,292	274,816
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, Corr Facility	1.6	1.0	1.0	4,201-4,613	55,356	55,356
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Tractor Opr-Laborer, Corr Facility	1.0	1.0	1.0	3,676-4,027	48,324	48,324
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	100,824	100,824
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, Corr Facility	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, Corr Facility	1.0	1.0	1.0	2,929-3,338	40,056	40,056
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,093	51,551
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	33,981	35,680
Mgmt Svcs Techn	1.0	0.2	-	2,495-3,426	8,882	-
Overtime	-	-	-	(142,640)	15,811	15,811
Totals, Facilities Operations	50.3	56.2	56.0	$2,690,310	$3,325,244	$3,348,890
Institution Firefighters (217):						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	93,049	93,049
Fire Captain, CI	5.6	6.0	6.0	4,416-6,144	412,442	417,742

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Institution Firefighters (217)	6.6	7.0	7.0	$456,809	$505,491	$510,791
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Registered Nurse, Corr Facility	0.9	1.0	1.0	7,285-9,296	101,172	101,172
Psychologist-Clinical, Corr Facility	1.9	2.0	2.0	7,116-8,930	213,000	214,320
Psych Techn (Safety)	2.5	3.5	3.3	4,700-5,161	202,119	191,505
Ofc Technician-Typing	-	0.1	-	2,686-3,264	4,462	-
Overtime	-	-	-	(18,534)	1,614	1,614
Totals, Psychiatric Svcs	6.3	8.6	8.3	$492,090	$866,383	$864,058
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	3.8	3.2	3.0	7,187-8,731	361,789	351,303
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	207,768	211,861
Corr Counselor I	23.4	25.6	25.6	5,033-7,772	2,142,932	2,188,950
Overtime	-	-	-	(61,773)	51,646	51,646
Totals, Classification Svcs	30.2	31.8	31.6	$2,475,030	$2,877,570	$2,917,195
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	121,966	122,296
Supvng Case Records Tech	3.7	4.0	4.0	3,101-3,770	169,568	176,535
Corr Case Recds Analyst	13.8	16.0	16.0	2,817-4,446	772,180	784,837
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Case Records Tech [2]	27.9	32.0	30.0	2,394-3,369	1,141,281	1,124,459
Overtime	-	-	-	(72,686)	10,986	10,986
Totals, Records	49.4	56.0	54.0	$1,825,972	$2,325,541	$2,328,673
Inmate Activities:						
Teacher-High School-Phys Educ	3.0	3.0	3.0	4,513-9,101	273,941	273,941
Overtime	-	-	-	(5,152)	-	-
Totals, Inmate Activities	3.0	3.0	3.0	$241,153	$273,941	$273,941
Religion:						
Muslim 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	58,404	58,404
Protestant Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,064
Temporary Help	-	0.4	0.4	-	19,310	19,310
Totals, Religion	2.4	2.9	2.9	$110,708	$147,806	$151,310
Totals, Inmate Support-CCC	315.8	348.4	345.1	$20,204,955	$23,978,994	$24,229,950
Inmate Employment and Training-CCC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.4	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	8.8	9.0	9.0	4,513-9,101	753,051	755,759
Teacher, High School Educ, Corr Facility	6.0	7.0	7.0	4,513-9,101	570,142	572,850
Television Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	1.1	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	55,692	58,476
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Institution Artist/Facilitator	0.3	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	0.2	1.0	1.0	2,771-3,369	33,252	34,915

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	1.8	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	56,473	59,296
Teaching Asst	-	3.0	3.0	2,312-2,810	83,232	87,393
Overtime	-	-	-	(1,554)	27,364	27,364
Totals, Academic Ed	24.6	30.0	30.0	$1,660,097	$2,060,442	$2,081,004
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	74,254	74,254
Voc Instructor-Auto Mechanics	0.6	1.0	1.0	4,513-9,101	83,528	83,528
Voc Instructor-Auto Repair	2.0	2.0	2.0	4,513-9,101	164,656	164,656
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	60,405	60,405
Voc Instructor-Mill & Cabinet Work	1.2	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,344-9,101	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	-	2,798	2,798
Totals, Vocational Education	10.3	8.0	8.0	$679,608	$645,133	$645,133
Camp Admin:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Captain, Corr Institution	1.8	2.0	2.0	8,238-9,082	210,960	215,904
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	107,450	110,802
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	96,567	96,567
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Counselor I	10.3	10.0	10.0	5,033-7,772	905,374	908,394
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,166	64,176
Corr Ofcr	4.0	4.0	4.0	3,774-6,144	313,831	313,831
Ofc Technician-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 Admin	24.1	24.0	24.0	$1,799,023	$2,012,824	$2,025,150
Camp Operations:						
Corr Lieutenant	17.2	18.0	18.0	6,389-7,762	1,721,619	1,734,960
Corr Sergeant	20.8	22.0	22.0	5,675-6,892	1,836,879	1,851,080
Corr Ofcr	137.9	144.0	144.0	3,774-6,144	10,921,040	10,952,162
Overtime	-	-	-	(893,205)	-	-
Totals, Camp Operations	175.9	184.0	184.0	$13,299,854	$14,479,538	$14,538,202
Totals, Inmate Employment and Training-CCC	234.9	246.0	246.0	$17,438,582	$19,197,937	$19,289,489
Administrative Svcs-CCC						
General Admin:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	8,848-9,756	234,624	237,264
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,044	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	99,948	103,884
Bus Mgr II	0.8	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	2.2	2.0	2.0	5,079-6,127	146,413	147,048
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Equipt Maint Supvr, Corr Facility	0.9	1.0	1.0	4,973-5,467	65,604	65,604

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Prog Spec I	0.8	-	-	4,833-5,874	-	-
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,772	66,912
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Information Syss Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	177,056	182,698
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	108,168	108,168
Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,660-4,012	96,288	96,288
Personnel Supvr I	0.7	1.0	1.0	3,658-4,446	43,896	46,091
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	46,092	48,396
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,000	45,936
Heavy Truck Driver, Corr Facility	4.9	6.0	6.0	3,497-3,828	264,628	272,494
Materials & Stores Supvr II	2.3	2.0	2.0	3,497-4,201	96,500	98,807
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,382	47,952
Materials & Stores Supvr I	7.7	7.2	7.0	3,128-3,751	327,274	317,047
Asst Information Syss Analyst	0.5	1.0	1.0	3,106-4,903	54,084	56,784
Laundry Supvr II, Corr Facility	1.0	1.0	1.0	3,018-3,670	46,296	46,296
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	38,484	40,404
Staff Svcs Analyst-General	4.6	4.0	4.0	2,817-4,446	170,238	178,751
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	6.3	7.0	7.0	2,686-3,264	249,190	257,729
Acctg Techn	1.8	2.0	2.0	2,638-3,209	69,235	72,696
Personnel Spec	5.9	6.0	6.0	2,602-4,067	264,742	269,091
Laundry Supvr I, Corr Facility	0.4	0.2	-	2,559-3,109	8,502	-
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	83,664	85,620
Ofc Asst-Typing	6.5	6.2	6.0	2,324-2,826	190,567	188,592
Ofc Asst-Gen	0.1	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	0.9	-	-	(53,306)	-	-
Overtime	-	-	-	(36,094)	151,093	151,093
Totals, General Admin	72.7	75.6	75.0	$3,269,510	$4,014,608	$4,067,518
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	42,120	43,992
Temporary Help	3.9	-	-	(241,213)	-	-
Overtime	-	-	-	(6,285,377)	-	-
Totals, Reimbursement Svcs	4.9	3.4	3.4	$6,563,659	$150,811	$158,118
Vocational Education:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	3.5	3.0	3.0	2,638-3,209	113,200	113,686
Acct Clk II	1.8	2.0	2.0	2,364-2,876	62,868	64,298
Totals, Vocational Education	7.3	7.0	7.0	$230,336	$257,632	$259,548
Supt (Admin) (820):						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Totals, Supt (Admin) (820):	1.0	1.0	1.0	$107,493	$124,524	$124,524
Totals, Administrative Svcs-CCC	85.9	87.0	86.4	$10,170,998	$4,547,575	$4,609,708
TOTALS, AUTHORIZED POSITIONS	**1,149.2**	**1,216.4**	**1,208.4**	**$90,898,609**	**$89,607,231**	**$90,343,820**

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Regular/Ongoing Positions	*1,126.7*	*1,213.5*	*1,205.5*	*73,353,240*	*85,121,191*	*85,857,780*
Temporary Help	*22.5*	*2.9*	*2.9*	*1,388,863*	*125,600*	*125,600*
Overtime	-	-	-	*16,156,506*	*4,360,440*	*4,360,440*
VALLEY STATE PRISON FOR WOMEN (5291)						
Reception and Diagnosis-VSPW						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$115,566	$115,566
Corr Counselor II-Supvr	1.9	2.0	2.0	7,187-8,731	206,839	211,519
Corr Counselor II-Spec	0.7	-	-	6,686-8,527	-	-
Corr Counselor I	7.9	7.0	7.0	5,033-7,772	632,170	641,631
Corr Case Recds Mgr	0.9	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	56,948	59,592
Supvng Case Records Tech	0.4	1.0	1.0	3,101-3,770	41,112	43,164
Corr Case Recds Analyst	7.0	7.0	7.0	2,817-4,446	353,482	362,784
Ofc Svcs Supvr I-Typing	0.5	-	-	2,638-3,210	-	-
Case Records Tech	9.2	9.0	9.0	2,394-3,369	342,478	352,831
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,768	33,360
Overtime	-	-	-	(28,246)	7,705	7,705
Totals, Reception and Diagnosis-VSPW	31.5	30.0	30.0	$1,702,340	$1,858,460	$1,898,544
Security-VSPW						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	235,944	237,264
Corr Capt	2.0	2.0	2.0	8,238-9,082	215,640	219,528
Facility Captain, Corr Institution	3.3	4.0	4.0	8,238-9,082	430,488	435,431
Corr Lieutenant	24.0	23.5	23.4	6,389-7,762	2,195,484	2,206,820
Corr Sergeant	53.4	58.0	57.7	5,675-6,892	4,765,246	4,812,050
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	78,396	82,312
Assoc Governmental Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Corr Ofcr	449.0	417.5	413.0	3,774-6,144	31,267,082	31,199,616
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Technician-Typing	6.8	4.1	4.1	2,686-3,264	176,687	176,688
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	99,687	101,721
Ofc Asst-Gen	5.3	5.9	5.8	2,280-2,770	194,707	194,412
Temporary Help	6.2	2.0	2.0	(394,368)	83,352	83,352
Overtime	-	-	-	(4,436,603)	2,494,189	2,494,189
Totals, Security-VSPW	558.6	526.0	521.0	$42,887,980	$42,390,586	$42,397,067
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.9	4.2	4.0	3,570-4,338	218,856	208,224
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	86,904	88,845
Supvng Cook I	22.2	13.6	12.5	2,899-3,894	662,677	616,318
Baker II, Corr Facility	1.0	-	-	2,899-3,524	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Temporary Help	-	0.1	0.1	-	3,626	3,626
Overtime	-	-	-	(152,166)	68,627	68,627

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Feeding	31.2	22.9	21.6	$1,392,116	$1,208,114	$1,154,647
Clothing:						
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Materials & Stores Supvr I	4.0	4.1	4.0	3,128-3,751	180,368	178,869
Overtime	-	-	-	(3,151)	-	-
Totals, Clothing	5.0	4.1	4.0	$196,287	$180,368	$178,869
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	7.7	8.0	8.0	18,612-19,645	1,985,376	1,985,376
Physician & Surgeon, Corr Facility	2.2	2.0	2.0	18,612-19,645	459,084	459,084
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	1.1	1.0	9,246-9,708	131,517	116,492
Nurse Practitioner	4.0	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.0	11.5	11.5	7,828-10,488	1,202,550	1,233,857
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	30.1	28.2	27.5	7,285-9,296	3,043,178	2,996,699
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, Corr Facility	0.8	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	70,488	70,488
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	122,945	125,249
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	5.0	5.0	5.0	4,400-5,348	291,789	305,495
Hlth Recd Techn II-Supvr	2.0	1.1	1.0	3,700-4,044	56,528	50,436
Administrative Asst I	0.8	1.0	1.0	3,658-4,652	53,352	53,352
Licensed Voc Nurse	24.2	40.3	40.3	3,500-4,777	1,913,670	1,945,800
Hlth Recd Techn I	3.4	4.0	4.0	3,367-3,680	176,640	176,640
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	1.0	1.0	1.0	2,992-3,639	43,668	43,668
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,732	41,697
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Med Transcriber	1.7	1.2	1.0	2,751-3,354	49,406	40,248
Ofc Technician-Typing	15.4	18.0	18.0	2,686-3,264	653,647	674,417
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	66,064	67,677
Ofc Asst-Gen	3.5	1.7	1.5	2,280-2,770	51,324	49,716
Lab Asst	3.4	3.5	3.5	2,153-2,807	121,608	122,394
Custodian, Corr Facility	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Overtime	-	-	-	(949,392)	102,265	102,265
Totals, Medical Svcs	131.4	150.6	149.3	$10,658,813	$12,447,959	$12,478,513
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	7.3	7.5	7.5	12,730-17,761	1,470,111	1,493,157
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,160	70,233

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,566	67,278
Dental Hygienist, Corr Facility	1.0	1.0	1.0	3,416-4,152	73,196	76,856
Ofc Technician-Typing	6.0	6.0	6.0	2,686-3,264	221,936	228,216
Dental Asst, Corr Facility	12.0	14.0	14.0	2,408-3,162	654,580	664,314
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Overtime	-	-	-	(20,042)	-	-
Totals, Dental Svcs	29.9	33.5	33.5	$2,590,646	$2,943,757	$2,997,440
Facilities Operations:						
Chief Engr I, Corr Facility	0.9	0.1	-	5,970	5,970	-
Stationary Engr, Corr Facility	10.2	9.1	9.0	5,415	591,435	582,771
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, Corr Facility	2.0	1.1	1.0	4,621-5,320	76,974	69,455
Electrician III, Corr Facility	0.5	-	-	4,613-5,067	-	-
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber II, Corr Facility	2.5	3.0	3.0	4,402-4,837	170,112	172,753
Electrician II, Corr Facility	2.9	2.0	2.0	4,402-4,837	115,228	116,088
Painter III, Corr Facility	0.8	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Maint Mechanic, Corr Facility	5.5	4.0	4.0	4,207-4,621	225,552	225,553
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Carpenter II, Corr Facility	1.6	2.0	2.0	4,201-4,613	110,712	110,712
Locksmith I, Corr Facility	1.0	0.1	-	4,012-4,402	4,207	-
Lead Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Automobile Mechanic, Corr Facility	1.0	0.2	-	3,660-4,012	11,508	-
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	161,253	162,792
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, Corr Facility	4.0	4.0	4.0	3,051-3,660	162,678	166,425
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	0.9	-	-	(56,541)	-	-
Overtime	-	-	-	(25,852)	29,940	29,940
Totals, Facilities Operations	48.8	40.6	40.0	$2,431,863	$2,334,353	$2,305,273
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	6.0	6.6	6.6	19,052-22,377	1,687,149	1,725,510
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	461,568	461,568
Registered Nurse, Corr Facility	3.0	2.5	2.4	7,285-9,296	262,851	252,113
Psychologist-Clinical, Corr Facility	23.3	27.7	27.7	7,116-8,930	2,797,831	2,840,570
Supvng Psych Soc Worker I, Corr Facility	-	0.2	0.2	6,801-7,739	16,322	17,138
Recr Therapist	3.0	3.8	3.8	5,679-6,367	277,779	282,878
Clinical Soc Worker, Corr Facility, Safety	4.5	5.3	5.3	5,551-7,233	435,906	445,557
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	63,768	63,768
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,996	60,900
Psych Techn (Safety)	11.3	14.7	14.7	4,700-5,161	859,982	871,557
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.4	1.0	1.0	2,817-4,446	50,012	52,508
Ofc Technician-Typing	5.5	6.5	6.5	2,686-3,264	250,364	252,140
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	63,672	66,767

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	1.8	0.6	0.6	(113,668)	35,669	35,669
Overtime	-	-	-	(106,053)	16,032	16,032
Totals, Psychiatric Svcs	67.5	77.9	77.8	$5,727,104	$7,478,477	$7,586,251
Classification Svcs:						
Corr Counselor II-Supvr	3.9	4.0	4.0	7,187-8,731	422,523	427,227
Corr Counselor I	19.9	19.5	19.5	5,033-7,772	1,697,411	1,727,774
Overtime	-	-	-	(425)	67,252	67,252
Totals, Classification Svcs	23.8	23.5	23.5	$1,831,741	$2,187,186	$2,222,253
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	105,930	107,977
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
Supvng Case Records Tech	1.7	2.0	2.0	3,101-3,770	83,249	87,343
Corr Case Recds Analyst	11.8	13.0	13.0	2,817-4,446	595,950	608,234
Ofc Svcs Supvr I-Typing	0.1	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech [1]	20.2	20.2	19.2	2,394-3,369	790,106	774,745
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,904	33,912
Prog Techn I	-	0.1	-	2,280-2,975	2,628	-
Overtime	-	-	-	(33,519)	-	-
Totals, Records	38.8	41.3	40.2	$1,577,768	$1,888,402	$1,890,429
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Totals, Inmate Activities	1.0	1.0	1.0	$83,882	$97,920	$97,920
Religion:						
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	58,271	58,404
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	55,671	57,734
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	57,198	58,404
Muslim Chaplain-Intermittent	0.6	1.0	1.0	3,893-4,864	58,365	58,365
Totals, Religion	3.6	4.0	4.0	$181,100	$229,505	$232,907
Totals, Inmate Support-VSPW	381.0	399.4	394.9	$26,671,320	$30,996,041	$31,144,502
Inmate Employment and Training-VSPW						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.7	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	9.3	5.0	5.0	4,513-9,101	493,027	493,027
Teacher, High School Educ, Corr Facility	17.3	8.0	8.0	4,513-9,101	567,967	581,507
Television Spec	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Reentry Pgrm Instructor, CDC	3.0	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	2.0	2.0	2.0	3,925-5,262	126,288	126,288
Institution Artist/Facilitator	0.1	-	-	3,738-4,544	-	-
Materials & Stores Supvr I	0.6	-	-	3,128-3,751	-	-
Ofc Technician-Typing	2.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.6	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.7	6.0	6.0	2,312-2,810	179,856	186,124
Overtime	-	-	-	-	4,402	4,402
Totals, Academic Ed	42.6	28.0	28.0	$3,048,610	$1,845,444	$1,871,883
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Voc Instruction	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	76,965	76,965
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Cosmetology	1.0	1.0	1.0	4,513-9,101	71,848	71,848
Voc Instructor-Small Engine Repair	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Ofc Technologists	2.3	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,344-9,101	-	-
Voc Instructor-Eyewear	0.7	-	-	4,344-9,101	-	-
Totals, Vocational Education	11.3	7.0	7.0	$827,829	$551,819	$558,242
Totals, Inmate Employment and Training-VSPW	53.9	35.0	35.0	$3,876,439	$2,397,263	$2,430,125
Administrative Svcs-VSPW						
General Admin:						
Warden	0.9	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.2	3.0	3.0	8,848-9,756	354,489	355,893
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	221,050	222,093
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	194,006	194,334
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	141,073	146,124
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	0.5	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Governmental Pgrm Analyst	2.2	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,398	60,804
Acctg Off-Supvr	0.8	1.0	1.0	3,841-4,670	43,963	46,160
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Spec	1.7	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.8	2.0	2.0	3,618-4,396	105,504	105,504
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Executive Asst	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	8.8	7.3	7.0	3,128-3,751	338,371	327,351
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Staff Svcs Analyst-General	4.6	4.0	4.0	2,817-4,446	189,291	196,646
Ofc Technician-Typing	6.4	6.2	6.2	2,686-3,264	239,019	246,811
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	0.8	1.0	1.0	2,638-3,209	38,500	38,508
Personnel Spec	6.0	6.0	6.0	2,602-4,067	266,071	271,999
Bus Svc Asst-Spec	0.7	1.0	1.0	2,495-3,708	44,496	44,496
Information Syss Technician	1.0	0.1	-	2,480-3,737	3,108	-
Acct Clk II	0.7	0.2	-	2,364-2,876	7,860	-
Ofc Asst-Typing	6.4	3.3	3.1	2,324-2,826	120,274	114,466
Ofc Asst-Gen	0.5	-	-	2,280-2,770	-	-
Overtime	-	-	-	(117,326)	26,375	26,375
Totals, General Admin	60.4	55.1	54.3	$3,030,553	$3,315,599	$3,327,353

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Reimbursement Svcs:						
Temporary Help	0.8	-	-	(49,675)	-	-
Overtime	-	-	-	(13,080)	-	-
Totals, Reimbursement Svcs	0.8	-	-	$62,755	-	-
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Acct Clk II	4.0	4.0	4.0	2,364-2,876	137,865	138,045
Totals, Inmate Trust	5.0	5.0	5.0	$147,460	$174,544	$174,724
Totals, Administrative Svcs-VSPW	66.2	60.1	59.3	$3,240,768	$3,490,143	$3,502,077
TOTALS, AUTHORIZED POSITIONS	**1,091.2**	**1,050.5**	**1,040.2**	**$78,378,847**	**$81,132,493**	**$81,372,315**
Regular/Ongoing Positions	*1,081.5*	*1,047.8*	*1,037.5*	*71,878,740*	*78,193,059*	*78,432,881*
Temporary Help	*9.7*	*2.7*	*2.7*	*614,252*	*122,647*	*122,647*
Overtime	-	-	-	*5,885,855*	*2,816,787*	*2,816,787*
	SALINAS VALLEY STATE PRISON (5292)					
Security-SVSP						
Corr Administrator, Dept of Corrections	4.6	5.0	5.0	$8,848-9,756	$587,544	$592,853
Corr Capt	1.8	2.0	2.0	8,238-9,082	216,384	223,992
Facility Captain, Corr Institution	4.1	4.0	4.0	8,238-9,082	443,304	448,392
Corr Lieutenant	28.9	29.7	29.7	6,389-7,762	2,856,127	2,879,463
Corr Sergeant	88.1	93.9	93.9	5,675-6,892	7,758,540	7,890,787
Corr Ofcr	742.7	858.3	858.3	3,774-6,144	57,214,543	58,753,069
Ofc Technician-Typing	9.4	10.0	10.0	2,686-3,264	376,520	383,596
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	1.5	2.0	2.0	2,324-2,826	65,808	67,407
Ofc Asst-Gen	6.7	7.0	7.0	2,280-2,770	217,644	221,302
Temporary Help	20.1	2.3	2.3	(1,238,620)	95,121	95,121
Overtime	-	-	-	(12,521,273)	1,131,388	1,131,388
Totals, Security-SVSP	908.9	1,015.2	1,015.2	$71,067,516	$71,002,079	$72,726,526
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	54,660	57,396
Supvng Corr Cook, Dept of Corrections	3.7	5.0	5.0	3,570-4,338	242,334	250,302
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	87,420	89,238
Supvng Cook I	23.7	25.0	25.0	2,899-3,894	1,081,540	1,098,720
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	40,740	42,288
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,538	53,352
Cook Spec II, Corr Facility	6.0	7.0	7.0	2,659-3,233	255,754	265,328
Temporary Help	-	0.4	0.4	-	14,456	14,456
Overtime	-	-	-	(279,695)	30,279	30,279
Totals, Feeding	40.3	44.4	44.4	$1,858,527	$1,979,709	$2,021,347
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	222,661	224,929
Overtime	-	-	-	(1,246)	-	-
Totals, Clothing	5.9	6.0	6.0	$232,196	$273,073	$275,341

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Medical Svcs:						
Chief Med-Off, Corr Facility	0.8	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	0.6	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	5.4	8.0	8.0	18,612-19,645	1,886,064	1,930,732
Physician & Surgeon, Corr Facility	0.5	-	-	18,612-19,645	-	-
Pharmacist II	1.0	2.0	2.0	10,170-10,679	250,188	256,290
Pharmacist I	1.0	3.0	3.0	9,246-9,708	338,400	349,496
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	232,716	238,154
Supvng Registered Nurse II, Corr Facility	7.5	10.5	10.5	7,828-10,488	1,127,444	1,170,073
Registered Nurse, Corr Facility	32.9	35.5	35.5	7,285-9,296	4,113,774	4,157,822
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	87,120	91,476
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	97,526	102,402
Corr Counselor II-Spec	-	0.8	0.8	6,686-8,527	64,186	67,395
Corr Hlth Svcs Administrator II, Corr Facility	0.9	1.0	1.0	6,457-7,118	77,484	81,358
Podiatrist, Corr Facility	1.0	1.0	1.0	6,239-9,172	143,688	143,688
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	62,582	65,716
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	57,996	60,896
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Assoc Governmental Pgrm Analyst	3.7	3.0	3.0	4,400-5,348	177,828	183,516
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Clinical Dietician	0.5	-	-	4,193-5,097	-	-
Food Administrator I, Corr Facility	0.5	1.0	1.0	4,193-5,097	61,164	61,164
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Licensed Voc Nurse	16.7	29.9	29.9	3,500-4,777	1,506,948	1,533,954
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	41,964	44,062
Hlth Recd Techn I	5.7	5.5	5.5	3,367-3,680	241,093	242,634
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	40,720	42,752
Pharmacy Techn	5.5	6.0	6.0	2,992-3,639	248,482	253,104
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	98,281	103,189
Med Transcriber	1.0	1.0	1.0	2,751-3,354	34,820	36,564
Ofc Technician-Typing	11.6	13.0	13.0	2,686-3,264	456,701	475,541
Sr Lab Asst, Corr Facility	1.0	1.0	1.0	2,495-3,031	37,872	37,872
Ofc Asst-Typing	5.5	6.0	6.0	2,324-2,826	179,833	187,040
Ofc Asst-Gen	1.7	3.0	3.0	2,280-2,770	81,788	85,865
Lab Asst	1.0	1.0	1.0	2,153-2,807	34,922	35,184
Temporary Help	1.6	-	-	(97,583)	-	-
Overtime	-	-	-	(1,030,923)	192,771	192,771
Totals, Medical Svcs	124.5	153.2	153.2	$9,931,300	$12,973,967	$13,232,012
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	7.5	10.0	10.0	12,730-17,761	1,911,906	1,956,798
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	60,666	63,702
Ofc Technician-Typing	6.8	7.0	7.0	2,686-3,264	259,286	266,369
Dental Asst, Corr Facility	13.8	17.0	17.0	2,408-3,162	738,872	759,608
Overtime	-	-	-	(465)	-	-
Totals, Dental Svcs	31.6	38.0	38.0	$2,561,429	$3,398,710	$3,481,424
Facilities Operations:						
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970	150,444	150,444
Corr Plant Mgr II	0.8	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, Corr Facility	10.4	10.5	10.5	5,415-5,415	685,539	687,164
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, Corr Facility	4.0	4.0	4.0	4,621-5,320	244,027	246,518
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	63,204	63,204
Assoc Hazardous Materials Spec	0.7	-	-	4,503-5,995	-	-
Fire Captain, CI	1.4	2.0	2.0	4,416-6,144	130,380	133,030
Painter III, Corr Facility	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	5.8	6.0	6.0	4,402-4,837	341,754	345,684
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	7.9	8.0	8.0	4,402-4,837	459,837	464,352
Maint Mechanic, Corr Facility	10.5	11.0	11.0	4,207-4,621	601,536	607,524
Painter II, Corr Facility	5.1	6.0	6.0	4,201-4,613	327,192	329,713
Carpenter II, Corr Facility	4.0	4.0	4.0	4,201-4,613	210,240	213,973
Heavy Equipt Mechanic, Corr Facility	0.8	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, Corr Facility	1.7	2.0	2.0	4,012-4,402	101,052	103,464
Supvng Groundskeeper II, Corr Facility	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	50,022	50,412
Lead Groundskeeper I, Corr Facility	4.0	4.0	4.0	3,497-4,201	200,888	201,648
Pest Cntrl Tech, Corr Facility	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
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,770
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(141,907)	9,635	9,635
Totals, Facilities Operations	69.0	72.5	72.5	$3,604,839	$4,170,266	$4,205,587
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	300,600	301,104
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	284,492	288,996
Staff Psychiatrist, Corr & Rehab	5.2	8.5	8.5	19,052-22,377	1,943,304	2,040,470
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	461,568	461,568
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	124,422	125,856
Registered Nurse, Corr Facility	10.2	10.7	10.7	7,285-9,296	1,172,896	1,189,692
Psychologist-Clinical, Corr Facility	17.7	29.0	29.0	7,116-8,930	2,476,368	2,600,187
Recr Therapist	2.9	5.3	5.3	5,679-6,367	377,696	388,940
Clinical Soc Worker, Corr Facility, Safety	4.9	8.0	8.0	5,551-7,233	532,896	559,542
Stationary Engr, Corr Facility	0.4	1.0	1.0	5,415-5,415	64,980	68,229
Sr Psych Tech (Safety)	1.8	2.0	2.0	5,184-5,579	134,064	134,064
Hlth Prog Spec I	1.0	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Psych Techn (Safety)	19.6	22.0	22.0	4,700-5,161	1,280,610	1,289,412
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,288	60,156
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	0.4	1.0	1.0	3,367-3,680	40,404	42,424
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,619	45,012
Supvng Cook I	2.2	3.2	3.2	2,899-3,894	138,254	140,578
Ofc Technician-Typing	9.3	11.0	11.0	2,686-3,264	326,153	338,393
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	37,347	37,347
Temporary Help	2.1	0.9	0.9	(128,854)	53,253	53,253
Overtime	-	-	-	(296,533)	34,945	34,945
Totals, Psychiatric Svcs	90.7	116.6	116.6	$7,476,763	$10,263,391	$10,577,400
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	112,339	112,339
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	539,599	544,791
Corr Counselor II-Spec	5.5	6.0	6.0	6,686-8,527	629,855	634,103
Corr Counselor I	30.5	30.5	30.5	5,033-7,772	2,730,579	2,751,763
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	71,400	73,008
Overtime	-	-	-	(19,437)	30,411	30,411
Totals, Classification Svcs	43.7	44.5	44.5	$3,495,490	$4,114,183	$4,146,415
Records:						
Corr Case Recds Mgr	1.4	2.0	2.0	4,866-5,866	139,050	140,779
Supvng Case Records Tech	2.7	3.0	3.0	3,101-3,770	128,239	131,796
Corr Case Recds Analyst	10.7	12.0	12.0	2,817-4,446	588,962	601,105
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Case Records Tech [1]	20.3	18.0	17.0	2,394-3,369	521,723	503,356
Ofc Asst-Typing	6.1	6.2	6.2	2,324-2,826	182,184	191,288
Overtime	-	-	-	(17,084)	3,827	3,827
Totals, Records	42.5	42.2	41.2	$1,446,374	$1,598,107	$1,607,979
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	82,612	82,612
Totals, Inmate Activities	1.0	1.0	1.0	$70,177	$82,612	$82,612
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	56,121	58,002
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,296	27,611
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,292	52,806
Temporary Help	0.6	-	-	(36,079)	-	-
Totals, Religion	4.1	3.5	3.5	$198,856	$191,113	$196,823
Totals, Inmate Support-SVSP	453.3	521.9	520.9	$30,875,951	$39,045,131	$39,826,940
Inmate Employment and Training-SVSP						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, High School Educ, Corr Facility	9.8	11.0	11.0	4,513-9,101	917,758	917,758
Teacher, Elementary Educ, Corr Facility	4.1	3.0	3.0	4,513-9,101	236,755	236,755
Television Spec	1.0	1.0	1.0	4,400-5,348	62,906	64,176
Reentry Pgrm Instructor, CDC	0.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.6	1.0	1.0	4,312-5,776	69,312	69,312

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Librarian, Corr Facility	0.8	1.0	1.0	3,925-5,262	63,144	63,144
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	121,284	121,284
Ofc Technician-Typing	0.3	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	1.8	1.0	1.0	2,324-2,826	33,630	33,910
Teaching Asst	-	5.0	5.0	2,312-2,810	139,416	146,386
Overtime	-	-	-	(682)	10,285	10,285
Totals, Academic Ed	25.8	31.0	31.0	$1,617,511	$2,012,798	$2,024,542
Vocational Education:						
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Totals, Vocational Education	1.4	-	-	$79,208	-	-
Totals, Inmate Employment and Training-SVSP	27.2	31.0	31.0	$1,696,719	$2,012,798	$2,024,542
Administrative Svcs-SVSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	126,624	126,624
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	120,732	120,732
Corr Bus Mgr II	0.5	1.0	1.0	6,911-7,617	86,424	90,744
Corr Bus Mgr I	0.4	-	-	5,685-6,859	-	-
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	130,108	136,285
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	249,206	254,164
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, Corr Facility	0.9	1.0	1.0	4,201-5,067	57,456	60,324
Bus Svcs 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	56,007	56,040
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	97,248	99,443
Sr Personnel Spec	1.9	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	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	6.5	6.9	6.9	3,128-3,751	300,361	303,951
Asst Information Syss Analyst	2.0	2.0	2.0	3,106-4,903	97,449	101,475
Staff Svcs Analyst-General	4.3	4.0	4.0	2,817-4,446	221,772	224,006
Ofc Technician-Typing	10.5	12.0	12.0	2,686-3,264	442,220	450,813
Personnel Spec	7.7	8.0	8.0	2,602-4,067	352,455	357,876
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,497	44,496
Personnel Techn I	0.9	-	-	2,408-3,426	-	-
Ofc Asst-Typing	5.2	6.0	6.0	2,324-2,826	192,967	198,531
Overtime	-	-	-	(36,178)	21,778	21,778
Totals, General Admin	59.3	61.9	61.9	$2,712,263	$3,200,984	$3,251,962
Reimbursement Svcs:						
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,055
Temporary Help	4.7	-	-	(289,510)	-	-
Overtime	-	-	-	(12,873)	-	-
Totals, Reimbursement Svcs	4.7	2.0	2.0	$302,383	$69,576	$73,055
Inmate Trust:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acct Clk II	4.1	5.0	5.0	2,364-2,876	167,844	169,344
Totals, Inmate Trust	5.1	6.0	6.0	$154,024	$209,700	$211,200
Totals, Administrative Svcs-SVSP	69.1	69.9	69.9	$3,168,670	$3,480,260	$3,536,217
TOTALS, AUTHORIZED POSITIONS	**1,458.5**	**1,638.0**	**1,637.0**	**$106,808,856**	**$115,540,268**	**$118,114,225**
Regular/Ongoing Positions	*1,429.4*	*1,634.4*	*1,633.4*	*90,659,914*	*113,912,119*	*116,486,076*
Temporary Help	*29.1*	*3.6*	*3.6*	*1,790,646*	*162,830*	*162,830*
Overtime	-	-	-	*14,358,296*	*1,465,319*	*1,465,319*
	HIGH DESERT STATE PRISON (5295)					
Security-HDSP						
Corr Administrator, Dept of Corrections	2.5	3.0	3.0	$8,848-9,756	$353,796	$355,116
Corr Capt	1.3	2.0	2.0	8,238-9,082	205,680	213,767
Facility Captain, Corr Institution	3.5	4.0	4.0	8,238-9,082	440,880	442,176
Corr Counselor II-Supvr	0.5	-	-	7,187-8,731	-	-
Corr Lieutenant	23.9	30.0	30.0	6,389-7,762	2,649,269	2,702,150
Corr Sergeant	78.5	94.3	94.3	5,675-6,892	7,557,417	7,685,127
Corr Ofcr	706.1	772.7	772.7	3,774-6,144	51,476,354	52,453,824
Ofc Technician-Typing	8.9	8.0	8.0	2,686-3,264	300,566	305,716
Ofc Svcs Supvr I-Typing	-	0.4	0.4	2,638-3,210	12,662	13,295
Ofc Asst-Typing	7.6	11.0	11.0	2,324-2,826	336,846	348,565
Ofc Asst-Gen	3.2	4.0	4.0	2,280-2,770	124,212	127,102
Temporary Help	3.0	2.3	2.3	(184,830)	94,288	94,288
Overtime	-	-	-	(9,510,877)	4,044,203	4,044,203
Totals, Security-HDSP	839.0	931.7	931.7	$65,584,417	$67,596,173	$68,785,329
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	71,448	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	2.5	4.0	4.0	3,570-4,338	194,592	198,876
Supvng Cook I	23.7	30.1	30.1	2,899-3,894	1,292,967	1,321,362
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	-	0.3	0.3	-	10,779	10,779
Overtime	-	-	-	(421,194)	35,252	35,252
Totals, Feeding	28.7	37.4	37.4	$1,622,556	$1,695,339	$1,732,051
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, Corr Facility	1.5	2.0	2.0	3,497-3,828	91,872	91,872
Materials & Stores Supvr I	4.1	5.0	5.0	3,128-3,751	216,667	219,461
Laundry Supvr II, Corr Facility	0.1	1.0	1.0	3,018-3,670	36,216	38,027
Laundry Supvr I, Corr Facility	0.9	1.0	1.0	2,559-3,109	30,708	32,243
Overtime	-	-	-	(4,018)	-	-
Totals, Clothing	7.6	10.0	10.0	$296,496	$425,875	$432,015
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	0.8	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility (Internal)	3.0	6.0	6.0	18,612-19,645	1,414,548	1,448,049
Physician & Surgeon, Corr Facility	1.0	-	-	18,612-19,645	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	-	2.0	2.0	9,246-9,708	221,904	233,000
Nurse Practitioner	1.4	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	9.6	10.5	10.5	7,828-10,488	1,129,692	1,153,321
Registered Nurse, Corr Facility	27.1	30.3	30.3	7,285-9,296	3,100,948	3,160,323
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	100,362	104,511
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	6,457-7,118	77,807	81,698
Stds Compliance Coord	0.9	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	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Assoc Governmental Pgrm Analyst	3.7	3.0	3.0	4,400-5,348	186,252	191,688
Food Administrator I, Corr Facility	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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	47,052	49,406
Licensed Voc Nurse	23.2	30.6	30.6	3,500-4,777	1,479,347	1,493,165
Hlth Recd Techn I	5.8	6.0	6.0	3,367-3,680	260,614	260,764
Materials & Stores Supvr I	0.5	1.0	1.0	3,128-3,751	37,536	39,408
Pharmacy Techn	2.0	2.0	2.0	2,992-3,639	83,415	85,409
Supvng Cook I	2.9	3.2	3.2	2,899-3,894	135,728	137,817
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,722	42,192
Staff Svcs Analyst-General	0.1	1.0	1.0	2,817-4,446	53,352	53,352
Med Transcriber	2.4	3.0	3.0	2,751-3,354	111,596	113,247
Ofc Technician-Typing	20.4	23.0	23.0	2,686-3,264	809,393	846,038
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	31,584	33,168
Sr Lab Asst, Corr Facility	0.7	1.0	1.0	2,495-3,031	32,088	33,612
Ofc Asst-Typing	7.0	8.1	8.1	2,324-2,826	245,045	253,907
Ofc Asst-Gen	0.4	1.0	1.0	2,280-2,770	27,474	28,848
Lab Asst	3.6	5.0	5.0	2,153-2,807	143,653	150,533
Temporary Help	8.1	-	-	(495,504)	-	-
Overtime	-	-	-	(877,651)	107,719	107,719
Totals, Medical Svcs	138.4	156.7	156.7	$9,588,578	$11,466,467	$11,717,804
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	1.0	1.0	21,175-27,845	254,100	266,805
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	281,080	287,628
Dentist, Corr Facility	7.7	9.0	9.0	12,730-17,761	1,649,808	1,688,316
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,436	62,412
Ofc Technician-Typing	6.2	7.0	7.0	2,686-3,264	259,938	267,989
Dental Asst, Corr Facility	11.0	12.0	12.0	2,408-3,162	530,275	542,901
Overtime	-	-	-	(682)	-	-
Totals, Dental Svcs	28.6	33.0	33.0	$2,472,913	$3,194,813	$3,276,227
Facilities Operations:						
Chief Engr I, Corr Facility	0.7	1.0	1.0	5,970	71,640	75,222
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,521	82,236

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Water & Sewage Plant Supvr, Corr Facility	1.8	2.0	2.0	5,415-5,415	135,059	135,059
Stationary Engr, Corr Facility	10.3	11.0	11.0	5,415-5,415	715,980	719,229
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	68,706	71,778
Supvr of Bldg Trades, Corr Facility	2.5	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, Corr Facility	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.1	-	-	4,503-5,995	-	-
Electrician II, Corr Facility	5.6	6.0	6.0	4,402-4,837	343,044	345,685
Carpenter III, Corr Facility	0.8	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	4.9	6.0	6.0	4,402-4,837	339,804	345,040
Painter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Maint Mechanic, Corr Facility	12.2	13.0	13.0	4,207-4,621	708,474	717,388
Carpenter II, Corr Facility	1.4	2.0	2.0	4,201-4,613	103,344	108,289
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	164,654	166,068
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	103,758	105,648
Lead Groundskeeper I, Corr Facility	3.0	4.0	4.0	3,497-4,201	193,200	195,298
Pest Cntrl Tech, Corr Facility	0.5	1.0	1.0	3,338-3,660	40,056	42,059
Materials & Stores Supvr I	2.9	2.0	2.0	3,128-3,751	84,420	86,388
Hazardous Materials Spec	-	1.0	1.0	3,077-4,966	36,924	38,770
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	37,308	39,168
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Information Syss Technician	0.1	1.0	1.0	2,480-3,737	29,760	31,248
Overtime	-	-	-	(70,371)	7,946	7,946
Totals, Facilities Operations	56.7	66.0	66.0	$2,862,045	$3,715,751	$3,769,813
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	276,610	288,996
Staff Psychiatrist, Corr & Rehab	-	4.0	4.0	19,052-22,377	914,496	960,221
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	0.3	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	8.1	9.1	9.1	7,285-9,296	863,354	896,576
Psychologist-Clinical, Corr Facility	13.9	16.1	16.1	7,116-8,930	1,507,673	1,527,481
Recr Therapist	1.0	1.0	1.0	5,679-6,367	76,404	76,404
Clinical Soc Worker, Corr Facility, Safety	6.3	7.0	7.0	5,551-7,233	568,460	583,213
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	63,768	63,768
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	7.1	9.0	9.0	4,700-5,161	519,219	528,759
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Pharmacy Techn	0.7	1.0	1.0	2,992-3,639	36,804	38,646
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	7.0	8.0	8.0	2,686-3,264	285,818	294,506
Ofc Asst-Typing	0.3	1.5	1.5	2,324-2,826	42,878	45,021
Temporary Help	-	0.8	0.8	-	47,058	47,058
Overtime	-	-	-	(194,112)	22,111	22,111
Totals, Psychiatric Svcs	53.6	67.5	67.5	$4,017,746	$5,963,001	$6,117,495
Classification Svcs:						
Corr Counselor III	1.8	2.0	2.0	7,303-8,879	224,245	224,245
Corr Counselor II-Supvr	5.8	6.0	6.0	7,187-8,731	627,016	635,837

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	411,182	420,129
Corr Counselor I	29.5	31.7	31.7	5,033-7,772	2,719,833	2,745,182
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	76,560	78,336
Word Processing Technician	0.6	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	(11,362)	38,724	38,724
Totals, Classification Svcs	43.7	46.7	46.7	$3,373,802	$4,133,260	$4,178,153
Records:						
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	111,996	114,538
Supvng Case Records Tech	1.1	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	12.5	15.0	15.0	2,817-4,446	681,307	694,490
Case Records Tech [1]	21.4	28.9	27.9	2,394-3,369	994,921	998,512
Ofc Asst-Typing	4.0	5.7	5.7	2,324-2,826	181,785	185,805
Ofc Asst-Gen	0.6	1.0	1.0	2,280-2,770	28,044	29,446
Totals, Records	41.7	55.6	54.6	$1,480,568	$2,150,897	$2,177,496
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	85,208	85,208
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	39,408	41,376
Totals, Inmate Activities	2.0	2.0	2.0	$106,965	$124,616	$126,584
Religion:						
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	49,272	51,731
Catholic Chaplain	-	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	53,021	55,671
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	51,731	54,321
Totals, Religion	3.6	5.0	5.0	$163,816	$263,056	$273,091
Inmate Trust:						
Accountant I (Supvr)	0.2	1.0	1.0	3,017-3,588	36,204	38,014
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	73,296	75,038
Acct Clk II	4.0	4.0	4.0	2,364-2,876	126,987	128,405
Totals, Inmate Trust	6.2	7.0	7.0	$177,836	$236,487	$241,457
Totals, Inmate Support-HDSP	410.8	486.9	485.9	$26,163,321	$33,369,562	$34,042,186
Inmate Employment and Training-HDSP						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, Elementary Educ, Corr Facility	6.7	5.0	5.0	4,513-9,101	448,466	448,466
Teacher, High School Educ, Corr Facility	15.0	11.0	11.0	4,513-9,101	921,763	924,471
Television Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Library Tech Asst (Safety)	3.6	4.0	4.0	2,771-3,369	162,792	162,792
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	67,059	70,412
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	-	5.0	5.0	2,312-2,810	138,720	145,655
Temporary Help	0.3	-	-	(20,805)	-	-
Totals, Academic Ed	34.4	33.0	33.0	$2,306,814	$2,194,717	$2,209,142
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Totals, Vocational Education	2.0	2.0	2.0	$143,574	$164,656	$164,656
Totals, Inmate Employment and Training-HDSP	36.4	35.0	35.0	$2,450,388	$2,359,373	$2,373,798
Administrative Svcs-HDSP						
General Admin:						
Warden	0.5	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	343,440	348,749
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sergeant	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	141,197	144,518
Staff Information Syss Analyst-Supvr	0.1	1.0	1.0	5,065-6,466	60,780	63,819
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	62,822	65,737
Assoc Information 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 Governmental Pgrm Analyst	3.2	5.0	5.0	4,400-5,348	287,845	299,029
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,084	55,464
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	46,092	48,397
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Personnel Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Personnel Spec	3.0	3.0	3.0	3,658-4,446	158,120	160,056
Prop Controller II	0.7	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	75,120	75,120
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Heavy Truck Driver, Corr Facility	7.8	8.0	8.0	3,497-3,828	361,347	367,020
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	217,322	219,461
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-General	2.9	2.0	2.0	2,817-4,446	82,665	86,794
Ofc Technician-Typing	5.1	6.0	6.0	2,686-3,264	212,453	221,111
Acctg Techn	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
Personnel Spec	6.7	7.5	7.5	2,602-4,067	313,630	320,783
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	38,331	40,244
Acct Clk II	2.0	2.0	2.0	2,364-2,876	66,562	68,462
Ofc Asst-Typing	3.1	6.0	6.0	2,324-2,826	177,132	185,981
Overtime	-	-	-	(41,033)	30,593	30,593
Totals, General Admin	61.5	71.5	71.5	$2,881,793	$3,701,799	$3,780,021
Reimbursement Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	44,952	46,968
Overtime	-	-	-	(422)	4,926	4,926
Totals, Reimbursement Svcs	1.0	1.0	1.0	$38,168	$49,878	$51,894
Totals, Administrative Svcs-HDSP	62.5	72.5	72.5	$2,919,961	$3,751,677	$3,831,915
TOTALS, AUTHORIZED POSITIONS	**1,348.7**	**1,526.1**	**1,525.1**	**$97,118,087**	**$107,076,785**	**$109,033,228**
Regular/Ongoing Positions	*1,337.3*	*1,522.7*	*1,521.7*	*85,285,226*	*102,633,186*	*104,589,629*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	*11.4*	*3.4*	*3.4*	*701,139*	*152,125*	*152,125*
Overtime	-	-	-	*11,131,722*	*4,291,474*	*4,291,474*
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Facility Captain, Corr Institution	2.6	4.0	4.0	$8,238-9,082	$416,581	$431,154
Corr Capt	3.0	3.0	3.0	8,238-9,082	326,106	331,632
Corr Counselor II-Spec	-	0.2	-	6,686-8,527	15,213	-
Corr Lieutenant	40.8	40.1	39.7	6,389-7,762	3,743,031	3,756,200
Corr Sergeant	121.0	128.1	128.0	5,675-6,892	10,557,621	10,704,035
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,458	127,140
Corr Ofcr	1,043.0	1,127.4	1,119.3	3,774-6,144	79,063,125	80,021,221
Ofc Technician-Typing	5.1	4.9	4.6	2,686-3,264	188,224	181,057
Ofc Asst-Typing	9.2	7.8	7.5	2,324-2,826	275,919	264,594
Ofc Asst-Gen	3.0	3.0	3.0	2,280-2,770	99,720	99,720
Temporary Help	2.4	2.4	2.4	(150,845)	95,855	95,855
Overtime	-	-	-	(16,285,556)	4,724,158	4,724,158
Totals, Security-CCI	1,232.1	1,322.9	1,313.5	$98,994,621	$99,630,011	$100,736,766
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.7	4.0	4.0	3,570-4,338	214,090	216,460
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	89,107	90,024
Supvng Cook I	23.9	24.0	24.0	2,899-3,894	1,106,018	1,117,178
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(49,364)	43,620	43,620
Totals, Feeding	32.4	33.0	33.0	$1,389,474	$1,627,771	$1,642,218
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.6	5.1	5.0	3,128-3,751	222,275	222,284
Overtime	-	-	-	(6,197)	-	-
Totals, Clothing	5.6	6.1	6.0	$220,165	$272,687	$272,696
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	1.7	2.0	2.0	18,612-19,645	471,480	471,480
Physician & Surgeon, Corr Facility (Internal)	5.0	7.0	7.0	18,612-19,645	1,687,548	1,709,882
Chief Exec Ofcr, Health Care (Safety)	-	1.0	1.0	11,000-13,585	132,000	138,600
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.0	1.2	1.0	9,246-9,708	140,994	116,492
Physician Asst, Corr Facility	0.7	1.0	1.0	9,064-10,329	112,845	118,083
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.5	11.5	11.5	7,828-10,488	1,203,399	1,235,453
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	36.9	44.2	43.4	7,285-9,296	4,751,232	4,752,402
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	92,238	96,848
Corr Hlth Svcs Administrator I, Corr Facility	0.9	1.0	1.0	5,312-6,409	76,908	76,908

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
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	2.8	3.0	3.0	4,758-5,380	185,546	189,071
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	52,925	55,567
Assoc Governmental Pgrm Analyst	3.3	4.0	4.0	4,400-5,348	253,270	256,704
Sr Clinical Lab Technologist	0.6	1.0	1.0	4,211-5,897	52,642	55,274
Hlth Recd Techn II-Spec	-	1.0	1.0	3,700-4,044	44,400	46,620
Hlth Recd Techn II-Supvr	1.2	2.0	2.0	3,700-4,044	92,928	95,148
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	29.1	34.5	34.4	3,500-4,777	1,697,288	1,704,469
Hlth Recd Techn I	9.5	10.0	10.0	3,367-3,680	435,134	439,502
Materials & Stores Supvr I	0.3	0.2	-	3,128-3,751	6,879	-
Pharmacy Techn	4.8	5.0	5.0	2,992-3,639	216,037	218,068
Med-Secty	1.1	1.0	1.0	2,894-3,516	37,308	39,168
Staff Svcs Analyst-General	1.7	1.0	1.0	2,817-4,446	46,284	48,598
Med Transcriber	0.1	-	-	2,751-3,354	-	-
Ofc Technician-Typing	18.3	19.0	19.0	2,686-3,264	703,426	722,353
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	3.0	3.5	3.5	2,324-2,826	110,480	113,193
Lab Asst	1.9	2.0	2.0	2,153-2,807	68,542	70,106
Temporary Help	3.6	0.2	0.2	(225,761)	13,478	13,478
Overtime	-	-	-	(1,109,207)	114,521	114,521
Totals, Medical Svcs	144.9	167.3	166.0	$10,871,857	$13,866,088	$13,978,684
Dental Svcs:						
Chief Dentist, Corr Facility	0.4	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,213	287,880
Dentist, Corr Facility	10.1	11.0	11.0	12,730-17,761	2,287,138	2,235,833
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	86,348	89,688
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	63,084	66,238
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,682	62,670
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Technician-Typing	5.0	7.0	7.0	2,686-3,264	241,684	251,806
Dental Asst, Corr Facility	14.0	16.0	16.0	2,408-3,162	709,392	724,504
Overtime	-	-	-	(2,264)	-	-
Totals, Dental Svcs	33.4	39.0	39.0	$3,046,018	$3,784,069	$3,773,147
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	1.9	3.0	3.0	5,970-5,970	214,920	222,084
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	79,530	81,852
Stationary Engr, Corr Facility	13.0	15.1	15.0	5,415-5,415	984,122	985,812
Water & Sewage Plant Supvr, Corr Facility	3.1	4.0	4.0	5,415-5,415	263,819	267,068
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, Corr Facility	3.2	3.0	3.0	4,621-5,320	191,520	191,520
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	2.0	2.0	2.0	4,613-5,067	122,808	122,808
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	5.0	5.0	5.0	4,416-6,144	362,314	364,964
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	1.4	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Electrician II, Corr Facility	5.7	7.0	7.0	4,402-4,837	395,653	401,149
Plumber II, Corr Facility	6.0	6.0	6.0	4,402-4,837	348,729	350,664
Maint Mechanic, Corr Facility	9.2	7.8	7.0	4,207-4,621	441,483	394,110
Carpenter II, Corr Facility	1.0	2.0	2.0	4,201-4,613	110,705	110,705
Painter II, Corr Facility	1.7	2.0	2.0	4,201-4,613	110,712	110,712
Glazier, Corr Facility	0.7	1.0	1.0	4,012-4,402	49,752	52,068
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Lead Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,828-4,201	100,824	100,824
Electronics Techn, Corr Facility	3.2	4.0	4.0	3,580-4,522	196,911	200,384
Lead Groundskeeper I, Corr Facility	4.3	4.2	4.0	3,497-4,201	204,428	199,968
Materials & Stores Supvr I	2.0	1.3	1.0	3,128-3,751	63,814	49,956
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	38,920	40,703
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	2.2	-	-	(135,472)	-	-
Overtime	-	-	-	(311,540)	-	-
Totals, Facilities Operations	77.1	81.4	80.0	$4,340,237	$4,861,705	$4,832,552
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.2	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	2.6	7.0	7.0	19,052-22,377	1,682,015	1,746,137
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	6.9	7.0	7.0	9,252-9,616	803,376	808,927
Registered Nurse, Corr Facility	0.7	1.0	1.0	7,285-9,296	96,405	99,149
Psychologist-Clinical, Corr Facility	26.0	30.3	30.3	7,116-8,930	3,079,093	3,102,778
Recr Therapist	2.4	2.5	2.5	5,679-6,367	186,716	188,372
Clinical Soc Worker, Corr Facility, Safety	4.3	5.0	5.0	5,551-7,233	385,698	398,211
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,579	127,536	127,536
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,896	70,488
Psych Techn (Safety)	11.2	14.0	14.0	4,700-5,161	803,388	814,668
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Ofc Technician-Typing	9.1	10.0	10.0	2,686-3,264	384,390	387,982
Ofc Asst-Typing	3.8	4.0	4.0	2,324-2,826	130,212	131,908
Temporary Help	0.2	-	-	(9,682)	-	-
Overtime	-	-	-	(160,896)	1,706	1,706
Totals, Psychiatric Svcs	72.3	86.8	86.8	$5,592,855	$8,184,131	$8,324,792
Classification Svcs:						
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor III	1.3	2.0	2.0	7,303-8,879	226,870	226,870
Corr Counselor II-Supvr	7.8	8.0	8.0	7,187-8,731	849,309	856,956
Corr Counselor II-Spec	5.9	5.1	5.0	6,686-8,527	566,694	556,404
Corr Counselor I	45.3	48.4	48.4	5,033-7,772	4,017,893	4,075,183
Temporary Help	0.2	-	-	(13,160)	-	-
Overtime	-	-	-	(135,149)	52,285	52,285
Totals, Classification Svcs	61.5	64.5	64.4	$4,952,443	$5,823,595	$5,878,242
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	101,828	106,835
Corr Case Recds Mgr	2.8	3.0	3.0	4,866-5,866	195,944	201,849
Corr Case Recds Supvr	4.2	6.0	6.0	4,237-5,096	342,930	353,616
Corr Case Recds Analyst	27.4	30.0	30.0	2,817-4,446	1,429,404	1,469,104

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	0.3	1.0	1.0	2,638-3,210	31,656	33,239
Case Records Tech [2]	45.2	50.6	48.6	2,394-3,369	1,834,438	1,840,037
Overtime	-	-	-	(7,842)	14,538	14,538
Totals, Records	81.9	92.6	90.6	$3,006,735	$3,989,906	$4,058,386
Inmates Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	101,347	101,347
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	129,656	133,333
Overtime	-	-	-	(294)	-	-
Totals, Inmates Activities	3.5	4.0	4.0	$174,536	$231,003	$234,680
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	60,021	61,902
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	58,406	58,406
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	62,304	62,304
Muslim Chaplain	0.7	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.3	5.0	5.0	$228,024	$305,339	$307,220
Totals, Inmate Support-CCI	516.9	579.7	574.8	$33,822,344	$42,946,294	$43,302,617
Inmate Employment and Training-CCI						
Academic Ed:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	6,799-8,681	101,668	103,987
Supvr of Academic Instruction, Corr Facility	2.2	2.0	2.0	6,191-7,903	169,128	172,843
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, Corr Facility	11.4	9.0	9.0	4,513-9,101	875,903	875,903
Teacher, High School Educ, Corr Facility	13.1	9.0	9.0	4,513-9,101	690,229	701,061
Television Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	5.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.3	2.0	2.0	4,312-5,776	121,056	123,643
Librarian, Corr Facility	2.0	3.0	3.0	3,925-5,262	155,558	162,030
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	42,708	42,708
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	80,616	80,616
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,516	32,040
Teaching Asst	1.0	8.0	8.0	2,312-2,810	227,928	237,637
Overtime	-	-	-	(2,331)	4,516	4,516
Totals, Academic Ed	42.8	39.0	39.0	$3,054,414	$2,564,002	$2,601,160
Vocational Education:						
Supvr of Voc Instruction	0.8	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Ofc Technologists	1.4	2.0	2.0	4,513-9,101	136,601	139,309
Voc Instructor-Electronics	0.9	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,513-9,101	164,890	164,890
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	67,069	67,069
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Painting	1.2	-	-	4,390-6,147	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Mill & Cabinet Work	0.2	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.3	-	-	4,344-9,101	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Vocational Education	13.6	10.0	10.0	$897,485	$804,924	$807,632
Totals, Inmate Employment and Training-CCI	56.4	49.0	49.0	$3,951,899	$3,368,926	$3,408,792
Administrative Svcs-CCI						
General Admin:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	247,488	247,488
Corr Administrator, Dept of Corrections	4.6	5.0	5.0	8,848-9,756	570,908	583,511
Corr Bus Mgr II	0.7	1.0	1.0	6,911-7,617	86,424	90,744
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Bus Mgr II	0.9	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sergeant	1.0	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	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Labor Relations Analyst	0.8	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	3.7	4.2	4.0	4,400-5,348	246,571	242,247
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.8	1.0	1.0	3,841-4,670	56,016	56,040
Personnel Supvr I	1.8	2.0	2.0	3,658-4,446	97,248	99,443
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Prop Controller II	0.9	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	3.0	3.0	3.0	3,497-4,201	151,236	151,236
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	10.3	11.0	11.0	3,128-3,751	481,857	486,924
Asst Information Syss Analyst	1.5	2.0	2.0	3,106-4,903	96,108	97,972
Staff Svcs Analyst-General	3.4	3.0	3.0	2,817-4,446	142,107	145,868
Ofc Technician-Typing	16.5	16.1	16.0	2,686-3,264	616,093	624,603
Ofc Svcs Supvr I-Typing	-	1.5	1.5	2,638-3,210	47,484	49,858
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,801	38,486
Personnel Spec	10.6	11.0	11.0	2,602-4,067	510,698	518,904
Mgmt Svcs Techn	1.0	0.2	-	2,495-3,426	5,921	-
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	5.2	10.5	10.5	2,324-2,826	320,823	332,507
Overtime	-	-	-	(22,673)	160,207	160,207
Totals, General Admin	83.5	92.5	92.0	$3,991,512	$5,081,646	$5,140,510
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.2	-	-	(11,668)	-	-
Overtime	-	-	-	(4,274)	-	-
Totals, Reimbursement Svcs	0.2	2.4	2.4	$15,942	$108,691	$114,126
Totals, Administrative Svcs-CCI	83.7	94.9	94.4	$4,007,454	$5,190,337	$5,254,636
Administrative Svcs-CCI						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Inmate Trust:						
Acctg Techn	3.6	4.0	4.0	2,638-3,209	145,320	148,739
Acct Clk II	3.7	4.0	4.0	2,364-2,876	135,250	137,720
Totals, Inmate Trust	7.3	8.0	8.0	$219,283	$280,570	$286,459
Totals, Administrative Svcs-CCI	7.3	8.0	8.0	$219,283	$280,570	$286,459
TOTALS, AUTHORIZED POSITIONS	**1,896.4**	**2,054.5**	**2,039.7**	**$140,995,601**	**$151,416,138**	**$152,989,270**
Regular/Ongoing Positions	*1,887.6*	*2,051.9*	*2,037.1*	*122,351,426*	*146,191,254*	*147,764,386*
Temporary Help	*8.8*	*2.6*	*2.6*	*546,588*	*109,333*	*109,333*
Overtime	-	-	-	*18,097,587*	*5,115,551*	*5,115,551*
	CALIFORNIA INSTITUTION FOR MEN (5310)					
Reception and Diagnosis-CIM						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	$8,848-9,756	$118,632	$118,632
Facility Captain, Corr Institution	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	229,001	229,001
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	513,495	526,533
Corr Counselor II-Spec	2.6	2.4	2.4	6,686-8,527	253,378	254,924
Corr Counselor I	28.6	32.0	32.0	5,033-7,772	2,842,105	2,891,502
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	140,784	140,784
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	183,456	183,456
Supvng Case Records Tech	3.2	4.0	4.0	3,101-3,770	172,839	176,701
Corr Case Recds Analyst	14.3	16.0	16.0	2,817-4,446	800,634	818,600
Ofc Technician-Typing	2.0	-	-	2,686-3,264	-	-
Case Records Tech	34.8	38.0	38.0	2,394-3,369	1,427,181	1,463,261
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	95,799	99,213
Lab Asst	-	0.5	0.5	2,153-2,807	12,918	13,564
Temporary Help	0.4	-	-	(53,832)	-	-
Overtime	-	-	-	(94,142)	10,969	10,969
Totals, Reception and Diagnosis-CIM	102.8	109.9	109.9	$5,680,915	$6,911,735	$7,037,684
Security-CIM						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	235,284	237,264
Facility Captain, Corr Institution	0.8	1.0	1.0	8,238-9,082	98,856	103,799
Corr Capt	4.7	5.0	5.0	8,238-9,082	532,728	547,175
Corr Lieutenant	35.6	36.1	36.3	6,389-7,762	3,461,217	3,508,057
Corr Sergeant	129.3	131.8	132.4	5,675-6,892	11,064,461	11,207,424
Corr Ofcr	966.1	990.3	1,002.1	3,774-6,144	72,827,102	74,394,708
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Technician-Typing	3.2	4.0	4.0	2,686-3,264	148,608	153,382
Case Records Tech	5.1	6.0	6.0	2,394-3,369	196,800	204,612
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	153,129	159,028
Ofc Asst-Gen	2.0	2.0	2.0	2,280-2,770	66,480	66,480
Temporary Help	9.0	5.4	5.4	(574,619)	317,978	317,978
Overtime	-	-	-	(20,944,232)	6,520,666	6,520,666
Totals, Security-CIM	1,162.7	1,189.6	1,202.2	$106,337,394	$95,666,389	$97,463,653
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, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	123,432	123,432

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Corr Cook, Dept of Corrections	5.0	6.0	6.0	3,570-4,338	300,666	305,268
Auto Equipt Opr I, Corr Facility	1.6	2.0	2.0	3,338-3,660	87,588	87,840
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	89,631	90,024
Supvng Cook I	20.2	23.5	23.5	2,899-3,894	980,675	1,003,628
Temporary Help	-	0.3	0.3	-	11,519	11,519
Overtime	-	-	-	(503,573)	35,307	35,307
Totals, Feeding	31.6	36.8	36.8	$1,776,587	$1,706,554	$1,734,754
Clothing:						
Materials & Stores Supvr II	3.0	3.0	3.0	3,497-4,201	151,236	151,236
Auto Equipt Opr I, Corr Facility	0.7	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	172,572	174,449
Overtime	-	-	-	(2,706)	-	-
Totals, Clothing	7.0	8.0	8.0	$283,112	$367,728	$369,605
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	5.0	5.0	5.0	18,612-19,645	1,240,860	1,240,860
Physician & Surgeon, Corr Facility	10.2	10.5	10.5	18,612-19,645	2,543,718	2,554,885
Pharmacist II	0.5	1.0	1.0	10,170-10,679	124,585	128,148
Pharmacist I	6.3	7.0	7.0	9,246-9,708	798,840	815,480
Supvng Registered Nurse III, Corr Facility	3.4	4.0	4.0	8,174-10,953	455,311	460,688
Supvng Registered Nurse II, Corr Facility	14.0	15.0	15.0	7,828-10,488	1,626,970	1,659,721
Pub Hlth Nurse II	-	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	87.7	87.6	88.1	7,285-9,296	8,989,348	9,122,475
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	89,208	93,672
Surgical Nurse I, Corr Facility	2.7	3.0	3.0	6,740-9,030	294,876	294,876
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	64,980
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Supvr	0.3	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
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	59,427	62,403
Radiologic Technologist	2.2	3.0	3.0	4,758-5,380	192,072	193,680
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	58,236	61,152
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, Corr Facility	-	3.0	3.0	4,409-5,360	158,724	166,659
Assoc Governmental Pgrm Analyst	3.8	4.5	4.5	4,400-5,348	255,771	268,560
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	52,836	55,476
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	3.0	3.0	3.0	3,700-4,044	145,584	145,584
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	47,820	50,214
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	52,004	52,056
Licensed Voc Nurse	75.3	91.3	91.3	3,500-4,777	4,524,744	4,554,774
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,957	50,412
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,156	45,936
Hlth Recd Techn I	7.0	7.3	7.3	3,367-3,680	313,610	318,426
Materials & Stores Supvr I	1.0	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Pharmacy Techn	6.4	8.5	8.5	2,992-3,639	349,250	356,233
Supvng Cook I	1.3	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,367	42,192
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Med Transcriber	2.7	4.0	4.0	2,751-3,354	155,720	159,480
Ofc Technician-Typing	37.8	39.4	39.4	2,686-3,264	1,441,827	1,488,115
Cook Spec II, Corr Facility	4.2	6.0	6.0	2,659-3,233	225,840	229,030
Ofc Svcs Supvr I-Typing	0.5	2.0	2.0	2,638-3,210	63,312	66,478
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	36,102	37,779
Ofc Asst-Typing	7.5	9.2	9.2	2,324-2,826	296,512	302,558
Lead Custodian, Corr Facility	1.6	3.0	3.0	2,252-2,737	92,912	95,799
Lab Asst	2.0	2.0	2.0	2,153-2,807	65,772	67,296
Temporary Help	0.6	1.7	1.7	(40,289)	76,379	76,379
Overtime	-	-	-	(2,821,209)	151,975	151,975
Totals, Medical Svcs	307.7	346.0	346.5	$23,818,199	$26,510,425	$26,870,858
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	9.9	11.0	11.0	12,730-17,761	2,485,520	2,451,657
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	82,026	86,128
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	0.4	1.0	1.0	3,957-5,686	47,484	49,858
Dental Lab Techn	0.3	1.0	1.0	3,416-4,544	40,992	43,042
Ofc Technician-Typing	6.1	7.0	7.0	2,686-3,264	256,931	264,064
Dental Asst, Corr Facility	13.2	15.0	15.0	2,408-3,162	713,335	723,882
Overtime	-	-	-	(675)	-	-
Totals, Dental Svcs	32.7	38.0	38.0	$3,188,567	$3,985,412	$3,977,755
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	93,049	93,049
Chief Engr I, Corr Facility	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	71,939	75,541
Water & Sewage Plant Supvr, Corr Facility	4.0	4.0	4.0	5,415-5,415	271,616	271,616
Stationary Engr, Corr Facility	10.7	10.0	10.0	5,415-5,415	649,800	649,800
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	82,836	82,836
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	146,352	146,352
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	64,872	65,604
Supvr of Bldg Trades, Corr Facility	2.6	3.0	3.0	4,621-5,320	191,515	191,515
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	4.0	5.0	5.0	4,416-6,144	333,547	342,389
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	3.9	4.0	4.0	4,402-4,837	228,568	232,176
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	4.6	5.0	5.0	4,402-4,837	285,000	287,641
Maint Mechanic, Corr Facility	9.8	10.0	10.0	4,207-4,621	549,276	552,076
Carpenter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	108,288	110,712
Painter II, Corr Facility	3.4	4.0	4.0	4,201-4,613	216,480	219,001
Plumber I, Corr Facility	0.5	1.0	1.0	4,201-4,613	50,412	52,933
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	53,752	54,084

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Carpenter I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	2.0	2.0	3,660-4,012	92,064	94,260
Electronics Techn, Corr Facility	1.8	2.0	2.0	3,580-4,522	100,500	102,810
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, Corr Facility	2.0	2.0	2.0	3,497-3,828	91,872	91,872
Lead Groundskeeper I, Corr Facility	3.0	3.0	3.0	3,497-4,201	142,972	145,256
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	86,135	87,840
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,095	45,012
Lead Groundskeeper, Corr Facility	3.0	3.0	3.0	3,051-3,660	131,760	131,760
Groundskeeper, Corr Facility	0.4	1.0	1.0	2,929-3,338	35,148	36,905
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	77,720	79,531
Temporary Help	-	1.2	1.2	-	61,992	61,992
Overtime	-	-	-	(1,277,539)	19,581	19,581
Totals, Facilities Operations	81.7	87.2	87.2	$5,369,950	$5,034,273	$5,077,276
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	302,304	302,304
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	282,216	282,216
Staff Psychiatrist, Corr & Rehab	12.8	14.5	14.5	19,052-22,377	3,802,240	3,847,122
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	462,768	462,768
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	106,260	111,576
Registered Nurse, Corr Facility	9.6	10.5	10.5	7,285-9,296	1,038,078	1,048,235
Psychologist-Clinical, Corr Facility	38.9	39.6	39.6	7,116-8,930	4,205,248	4,219,878
Unit Supvr (Safety)	-	1.0	1.0	6,853-7,227	82,236	86,348
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Recr Therapist	4.0	4.0	4.0	5,679-6,367	309,516	309,516
Clinical Soc Worker, Corr Facility, Safety	12.1	10.1	10.1	5,551-7,233	883,596	897,026
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,579	134,064	134,064
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	12.8	13.5	13.5	4,700-5,161	800,982	800,982
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,620	43,080
Med Transcriber	0.9	-	-	2,751-3,354	-	-
Ofc Technician-Typing	9.9	10.2	10.2	2,686-3,264	379,865	391,842
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(1,615,090)	7,841	7,841
Totals, Psychiatric Svcs	114.9	117.4	117.4	$12,448,967	$13,177,678	$13,283,642
Classification Svcs:						
Corr Counselor III	1.2	2.0	2.0	7,303-8,879	194,184	198,566
Corr Counselor II-Supvr	4.0	4.0	4.0	7,187-8,731	425,732	430,504
Corr Counselor I	23.5	24.0	24.0	5,033-7,772	2,096,945	2,146,016
Overtime	-	-	-	(7,609)	31,297	31,297
Totals, Classification Svcs	28.7	30.0	30.0	$2,246,731	$2,748,158	$2,806,383
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	216,831	219,888
Corr Case Recds Mgr	1.9	2.0	2.0	4,866-5,866	140,784	140,784
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Case Records Tech	4.0	4.0	4.0	3,101-3,770	174,243	177,261
Corr Case Recds Analyst	18.2	19.0	19.0	2,817-4,446	944,609	966,605
Ofc Technician-Typing	7.5	8.0	8.0	2,686-3,264	309,660	315,276
Case Records Tech [2]	33.5	37.0	35.0	2,394-3,369	1,354,150	1,335,417
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	29,280	30,744
Temporary Help	0.2	-	-	(14,626)	-	-
Overtime	-	-	-	(12,501)	7,451	7,451
Totals, Records	69.2	74.0	72.0	$2,607,486	$3,238,160	$3,254,578
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	101,955	101,955
Totals, Inmate Activities	1.0	1.0	1.0	$87,834	$101,955	$101,955
Religion:						
Protestant Chaplain	1.0	2.0	2.0	3,894-4,867	109,032	111,368
Muslim 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
Catholic Chaplain	1.6	2.0	2.0	3,894-4,867	106,258	108,594
Jewish Chaplain	0.4	0.5	0.5	3,894-4,867	23,364	24,532
Totals, Religion	4.0	6.0	6.0	$199,800	$320,422	$327,430
Totals, Inmate Support-CIW	678.5	744.4	742.9	$52,027,233	$57,190,766	$57,804,237
Inmate Employment and Training-CIM						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Supvr of Academic Instruction, Corr Facility	1.1	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	5.4	5.0	5.0	4,513-9,101	467,312	467,312
Teacher, High School Educ, Corr Facility	9.5	7.0	7.0	4,513-9,101	607,920	610,628
Television Spec	1.0	1.0	1.0	4,400-5,348	62,906	64,176
Reentry Pgrm Instructor, CDC	4.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	138,624	138,624
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	84,336	84,336
Ofc Technician-Typing	3.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,292	34,840
Teaching Asst	1.3	3.0	3.0	2,312-2,810	83,232	87,393
Overtime	-	-	-	-	5,808	5,808
Totals, Academic Ed	33.0	25.0	25.0	$2,120,372	$1,798,178	$1,811,580
Vocational Education:						
Voc Instructor-Carpentry	0.9	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	98,505	98,505
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Totals, Vocational Education	5.0	3.0	3.0	$358,618	$270,292	$270,292
Totals, Inmate Employment and Training-CIW	38.0	28.0	28.0	$2,478,990	$2,068,470	$2,081,872
Administrative Svcs-CIM						
General Admin:						
Warden	0.7	1.0	1.0	10,759	130,668	130,668
Corr Administrator, Dept of Corrections	3.1	4.0	4.0	8,848-9,756	458,752	465,821

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Bus Mgr II	0.6	1.0	1.0	6,911-7,617	91,404	91,404
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	200,233	204,769
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Corr Counselor I	3.0	4.4	4.4	5,033-7,772	351,207	359,607
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	62,178	65,286
Assoc Information Syss Analyst-Spec	1.3	2.0	2.0	4,619-5,897	117,564	123,443
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	3.7	4.5	4.5	4,400-5,348	258,216	267,921
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Supvr I	1.3	2.0	2.0	3,658-4,446	97,248	99,443
Bus Svcs Off I-Spec	0.9	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
Support Svcs Asst (Interpreter)	1.0	2.0	2.0	3,603-4,113	122,592	124,754
Electronics Techn, Corr Facility	0.9	1.0	1.0	3,580-4,522	42,960	45,108
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	99,304	100,754
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	9.7	11.0	11.0	3,128-3,751	468,777	480,542
Asst Information Syss Analyst	1.8	2.0	2.0	3,106-4,903	100,822	105,863
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,932	44,064
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Corr Case Recds Analyst	0.8	1.0	1.0	2,817-4,446	53,352	53,352
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	5.1	4.0	4.0	2,817-4,446	206,691	209,838
Ofc Technician-Typing	13.3	15.0	15.0	2,686-3,264	559,219	571,158
Secretary	1.6	2.0	2.0	2,686-3,265	71,412	73,024
Acctg Techn	0.9	2.0	2.0	2,638-3,209	63,312	66,479
Personnel Spec	11.6	12.0	12.0	2,602-4,067	523,043	534,243
Personnel Techn I	0.9	1.0	1.0	2,408-3,426	35,124	35,124
Ofc Asst-Typing	6.3	7.0	7.0	2,324-2,826	217,454	223,252
Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	98,141	98,141
Temporary Help	-	0.5	0.5	-	27,818	27,818
Overtime	-	-	-	(84,169)	45,488	45,488
Totals, General Admin	90.2	104.4	104.4	$4,135,000	$5,473,683	$5,579,157
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	30.1	-	-	(1,881,407)	-	-
Overtime	-	-	-	(11,237)	-	-
Totals, Reimbursement Svcs	30.1	2.4	2.4	$1,892,644	$108,691	$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Sr Acct Clk	2.0	2.0	2.0	2,638-3,209	74,698	76,548
Acct Clk II	4.0	5.0	5.0	2,364-2,876	162,508	167,770
Totals, Inmate Trust	7.0	8.0	8.0	$208,972	$275,714	$282,826

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
General Admin:						
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Totals, General Admin	2.0	2.0	2.0	$214,987	$249,048	$249,048
Totals, Administrative Svcs-CIM	129.3	116.8	116.8	$6,451,603	$6,107,136	$6,225,157
TOTALS, AUTHORIZED POSITIONS	**2,111.3**	**2,188.7**	**2,199.8**	**$172,976,135**	**$167,944,496**	**$170,612,603**
Regular/Ongoing Positions	*2,071.0*	*2,179.6*	*2,190.7*	*143,036,680*	*160,612,427*	*163,280,534*
Temporary Help	*40.3*	*9.1*	*9.1*	*2,564,773*	*495,686*	*495,686*
Overtime	-	-	-	*27,374,682*	*6,836,383*	*6,836,383*
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Reception and Diagnosis-CIW						
Facility Captain, Corr Institution	1.0	1.0	1.0	$8,238-9,082	$110,544	$110,544
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	86,244	90,556
Corr Counselor I	5.0	5.0	5.0	5,033-7,772	468,477	468,525
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	58,392	61,312
Supvng Case Records Tech	0.7	1.0	1.0	3,101-3,770	45,240	45,240
Corr Case Recds Analyst	4.5	3.5	3.5	2,817-4,446	185,295	189,223
Case Records Tech	6.1	6.0	6.0	2,394-3,369	221,028	226,015
Overtime	-	-	-	(5,022)	-	-
Totals, Reception and Diagnosis-CIW	20.2	19.5	19.5	$1,153,427	$1,262,856	$1,283,433
Security-CIW						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Capt	1.4	2.0	2.0	8,238-9,082	204,019	213,929
Corr Lieutenant	22.3	22.5	22.5	6,389-7,762	2,116,262	2,138,696
Corr Sergeant	57.3	60.0	60.0	5,675-6,892	4,988,451	5,027,053
Clinical Soc Worker, Corr Facility, Safety	0.7	2.0	2.0	5,551-7,233	143,724	150,907
Corr Ofcr	381.2	334.5	326.6	3,774-6,144	26,162,518	25,890,032
Ofc Technician-Typing	6.5	6.3	6.3	2,686-3,264	252,099	256,870
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	3.6	3.2	3.0	2,324-2,826	96,436	95,846
Temporary Help	1.9	2.6	2.6	(124,615)	109,425	109,425
Overtime	-	-	-	(5,771,466)	2,370,731	2,370,731
Totals, Security-CIW	476.9	436.1	428.0	$39,006,166	$36,704,497	$36,515,904
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.9	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	2.0	2.4	2.4	3,570-4,338	119,586	121,889
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	11.1	9.6	8.5	2,899-3,894	450,308	404,240
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	(75,052)	7,961	7,961
Totals, Feeding	17.0	16.0	14.9	$757,061	$794,827	$751,062
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Totals, Clothing	0.8	1.0	1.0	$32,186	$50,412	$50,412

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	5.9	6.0	6.0	18,612-19,645	1,428,744	1,428,744
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	2.9	3.0	3.0	9,064-10,329	347,520	352,958
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	10.4	11.5	11.5	7,828-10,488	1,240,547	1,268,068
Pub Hlth Nurse II	0.7	1.0	1.0	7,433-9,959	98,783	103,719
Registered Nurse, Corr Facility	30.0	28.1	26.9	7,285-9,296	3,242,874	3,122,715
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, Corr Facility	1.0	0.8	0.8	5,415-5,415	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	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	64,426	64,560
Assoc Governmental Pgrm Analyst	2.4	2.0	2.0	4,400-5,348	114,183	119,890
Sr Clinical Lab Technologist	1.0	0.5	0.5	4,211-5,897	25,266	26,529
Food Administrator I, Corr Facility	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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	48,598	51,031
Licensed Voc Nurse	14.1	19.9	19.9	3,500-4,777	960,288	972,678
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, Corr Facility	3.0	3.0	3.0	3,497-3,828	137,808	137,808
Hlth Recd Techn I	5.7	6.0	6.0	3,367-3,680	262,282	262,862
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	131,496	131,496
Med-Secty	0.5	1.0	1.0	2,894-3,516	41,697	42,192
Staff Svcs Analyst-General	2.2	1.0	1.0	2,817-4,446	48,043	50,441
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Med Transcriber	1.0	2.0	2.0	2,751-3,354	69,560	73,042
Ofc Technician-Typing	14.4	15.0	15.0	2,686-3,264	546,741	570,029
Ofc Asst-Typing	6.0	6.0	6.0	2,324-2,826	188,120	194,158
Lab Asst	2.0	1.5	1.5	2,153-2,807	52,776	52,776
Temporary Help	1.0	1.4	1.4	(66,656)	62,899	62,899
Overtime	-	-	-	(1,222,404)	21,675	21,675
Totals, Medical Svcs	127.9	134.7	133.5	$10,355,020	$11,243,026	$11,220,660
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,213	287,880
Dentist, Corr Facility	6.0	6.0	6.0	12,730-17,761	1,332,207	1,339,907
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	60,420	63,444
Dental Hygienist, Corr Facility	1.0	1.0	1.0	3,416-4,152	82,008	82,008
Ofc Technician-Typing	4.0	4.0	4.0	2,686-3,264	152,190	153,924

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Dental Asst, Corr Facility	9.7	11.0	11.0	2,408-3,162	473,460	483,133
Totals, Dental Svcs	24.2	27.0	27.0	$2,197,766	$2,587,938	$2,622,483
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	0.9	1.0	1.0	5,970-5,970	71,640	75,222
Stationary Engr, Corr Facility	10.2	10.4	10.2	5,415-5,415	673,626	663,446
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, Corr Facility	0.3	1.0	1.0	4,621-5,320	55,452	58,225
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	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	286,585	288,805
Electrician II, Corr Facility	2.0	2.0	2.0	4,402-4,837	110,868	113,509
Plumber II, Corr Facility	2.8	2.3	2.3	4,402-4,837	134,790	135,306
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	3.5	4.0	4.0	4,207-4,621	216,840	219,364
Painter II, Corr Facility	2.0	1.2	1.0	4,201-4,613	69,114	57,779
Carpenter II, Corr Facility	2.9	3.0	3.0	4,201-4,613	166,068	166,068
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, Corr Facility	1.0	-	-	3,660-4,012	-	-
Electronics Techn, Corr Facility	1.0	0.2	-	3,580-4,522	8,102	-
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Lead Groundskeeper I, Corr Facility	0.7	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, Corr Facility	3.8	3.5	3.0	3,051-3,660	158,760	137,237
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	104,244	106,242
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	8.0	0.2	0.2	(531,244)	10,332	10,332
Overtime	-	-	-	(231,311)	18,713	18,713
Totals, Facilities Operations	55.9	47.8	46.7	$3,200,437	$2,811,975	$2,783,647
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	282,216	282,216
Staff Psychiatrist, Corr & Rehab	7.9	8.5	8.5	19,052-22,377	2,207,778	2,238,841
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	145,896	145,896
Sr Psychologist, Corr Facility-Supvr	5.0	5.0	5.0	9,252-9,616	585,600	585,600
Registered Nurse, Corr Facility	11.1	12.0	12.0	7,285-9,296	1,199,912	1,204,683
Psychologist-Clinical, Corr Facility	24.2	24.5	24.5	7,116-8,930	2,609,906	2,619,691
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	85,692	89,976
Recr Therapist	3.8	4.0	4.0	5,679-6,367	297,254	300,767
Clinical Soc Worker, Corr Facility, Safety	6.6	8.0	8.0	5,551-7,233	655,551	669,422
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,579	137,244	137,244
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,694	66,874
Psych Techn (Safety)	13.4	14.0	14.0	4,700-5,161	840,336	840,336
Hlth Recd Techn I	0.3	1.0	1.0	3,367-3,680	40,404	42,424
Ofc Svcs Supvr II-Gen	1.0	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Med Transcriber	1.0	-	-	2,751-3,354	-	-
Ofc Technician-Typing	5.8	5.0	5.0	2,686-3,264	193,638	195,372
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	101,724	101,736
Temporary Help	-	0.6	0.6	-	36,005	36,005
Overtime	-	-	-	(568,805)	2,764	2,764
Totals, Psychiatric Svcs	90.6	96.6	96.6	$8,692,928	$9,979,834	$10,057,233
Classification Svcs:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	108,108	108,108
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	214,759	214,759
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Counselor II-Spec	3.5	4.0	4.0	6,686-8,527	377,729	388,534
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	80,964	80,964
Corr Counselor I	14.7	14.0	14.0	5,033-7,772	1,271,980	1,286,022
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,132	39,168
Case Records Tech	0.5	0.5	0.5	2,394-3,369	20,214	20,214
Overtime	-	-	-	(8,680)	22,973	22,973
Totals, Classification Svcs	24.6	24.5	24.5	$1,946,790	$2,228,727	$2,253,610
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	74,712	74,712
Corr Case Recds Supvr	0.8	1.0	1.0	4,237-5,096	56,016	58,812
Supvng Case Records Tech	1.6	2.0	2.0	3,101-3,770	83,544	85,464
Corr Case Recds Analyst	8.3	9.5	9.5	2,817-4,446	464,793	478,920
Case Records Tech [1]	14.2	14.2	12.5	2,394-3,369	575,216	523,052
Overtime	-	-	-	(7,050)	1,923	1,923
Totals, Records	25.9	27.7	26.0	$984,301	$1,256,204	$1,222,883
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	105,521	105,521
Totals, Inmate Activities	1.0	1.0	1.0	$78,169	$105,521	$105,521
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	55,896	57,868
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	0.1	0.4	0.4	(9,322)	18,710	18,710
Totals, Religion	3.1	3.4	3.4	$155,815	$191,414	$193,386
Totals, Inmate Support-CIW	371.0	379.7	374.6	$28,400,473	$31,249,878	$31,260,897
Inmate Employment and Training-CIW						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.7	1.0	1.0	6,191-7,903	88,356	92,772
Teacher, Elementary Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Teacher, High School Educ, Corr Facility	13.8	9.0	9.0	4,513-9,101	680,989	689,113
Television Spec	1.0	1.0	1.0	4,400-5,348	62,394	64,176
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	53,004	55,651
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Materials & Stores Supvr I	0.7	-	-	3,128-3,751	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,261	37,960

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,775	36,189
Teaching Asst	-	3.0	3.0	2,312-2,810	91,368	94,142
Overtime	-	-	-	-	984	984
Totals, Academic Ed	24.2	19.0	19.0	$1,601,751	$1,205,047	$1,229,490
Vocational Education:						
Voc Instructor-Cosmetology	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Ofc Technologists	1.9	2.0	2.0	4,513-9,101	152,772	152,772
Overtime	-	-	-	-	725	725
Totals, Vocational Education	1.9	3.0	3.0	$133,624	$207,653	$210,361
Camp Operations:						
Corr Ofcr	-	-	-	3,774-6,144	-	-
Totals, Camp Operations	-	-	-	-	-	-
Totals, Inmate Employment and Training-CIW	26.1	22.0	22.0	$1,735,375	$1,412,700	$1,439,851
Business Svcs-CIW						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,588	82,308
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Procurement & Svcs Off I, Corr Facility	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	106,704	106,704
Totals, Business Svcs-CIW	4.0	4.0	4.0	$214,950	$249,240	$249,960
Administrative Svcs-CIW						
General Admin:						
Warden	0.4	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	3.7	5.0	5.0	8,848-9,756	577,095	582,892
Corr Capt	0.9	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	111,304	111,304
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,242	110,023
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	0.5	-	-	4,402-5,350	-	-
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bus Svcs Off I-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	52,752	52,752
Materials & Stores Supvr II	1.0	0.5	-	3,497-4,201	31,542	-
Executive Asst	0.8	1.0	1.0	3,288-3,996	41,136	43,188
Materials & Stores Supvr I	3.9	3.2	3.0	3,128-3,751	143,212	138,154
Asst Information Syss Analyst	0.8	1.0	1.0	3,106-4,903	54,861	57,610
Exec Secty I	0.6	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I (Supvr)	0.4	1.0	1.0	3,017-3,588	36,204	38,014
Staff Svcs Analyst-General	6.0	6.0	6.0	2,817-4,446	296,458	305,806
Ofc Technician-Typing	7.7	6.1	5.6	2,686-3,264	245,313	228,920
Acctg Techn	1.0	0.2	-	2,638-3,209	10,259	-
Sr Acct Clk	0.6	-	-	2,638-3,209	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	5.0	4.5	4.0	2,602-4,067	223,568	204,902
Personnel Techn I	0.8	1.0	1.0	2,408-3,426	41,112	41,112

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Acct Clk II	-	0.5	-	2,364-2,876	15,720	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(23,809)	34,746	34,746
Totals, General Admin	46.1	47.0	44.6	$2,408,022	$3,002,145	$2,943,454
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	1.5	0.6	0.6	(97,301)	24,746	24,746
Overtime	-	-	-	(87)	-	-
Totals, Reimbursement Svcs	1.5	3.0	3.0	$97,388	$133,437	$138,872
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	2.0	2.3	2.3	2,364-2,876	75,594	77,650
Overtime	-	-	-	(453,038)	-	-
Totals, Inmate Trust	3.0	3.3	3.3	$557,655	$107,250	$110,889
Totals, Administrative Svcs-CIW	50.6	53.3	50.9	$3,063,065	$3,242,832	$3,193,215
Camp Rainbow-602						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	84,264	84,264
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	518,030	521,186
Totals, Camp Rainbow-602	8.7	9.0	9.0	$586,540	$703,518	$706,674
Camp Malibu-613						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,344	94,344
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,464	85,464
Corr Ofcr	5.9	7.0	7.0	3,774-6,144	489,007	500,694
Totals, Camp Malibu-613	7.9	9.0	9.0	$538,251	$668,815	$680,502
Camp Puerta La Cruz-614						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	86,745	86,745
Corr Ofcr	7.7	8.0	8.0	3,774-6,144	599,212	602,424
Totals, Camp Puerta La Cruz-614	9.7	10.0	10.0	$660,137	$781,861	$785,073
TOTALS, AUTHORIZED POSITIONS	**975.1**	**942.6**	**927.0**	**$75,358,384**	**$76,276,197**	**$76,115,509**
Regular/Ongoing Positions	*962.6*	*936.8*	*921.2*	*66,162,522*	*73,530,885*	*73,370,197*
Temporary Help	*12.5*	*5.8*	*5.8*	*829,138*	*262,117*	*262,117*
Overtime	-	-	-	*8,366,724*	*2,483,195*	*2,483,195*
CALIFORNIA MEDICAL FACILITY (5330)						
Security-CMF						
Corr Administrator, Dept of Corrections	3.1	4.0	4.0	$8,848-9,756	$446,976	$460,234
Corr Capt	1.7	2.0	2.0	8,238-9,082	209,400	214,343
Facility Captain, Corr Institution	0.5	2.0	2.0	8,238-9,082	197,712	207,598
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	112,070	112,070
Corr Lieutenant	28.0	31.5	31.5	6,389-7,762	2,901,179	2,945,504
Corr Sergeant	80.4	88.2	88.2	5,675-6,892	7,190,297	7,300,829
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	661.6	720.2	720.2	3,774-6,144	49,788,963	51,083,329
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	73,236	73,236
Ofc Technician-Typing	4.9	5.0	5.0	2,686-3,264	186,156	189,586
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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	7.3	9.0	9.0	2,324-2,826	288,410	293,986
Ofc Asst-Gen	0.7	1.0	1.0	2,280-2,770	27,360	28,728
Temporary Help	1.2	1.6	1.6	(77,527)	66,926	66,926
Overtime	-	-	-	(10,284,896)	4,140,395	4,140,395
Totals, Security-CMF	791.5	868.5	868.5	$75,376,469	$65,692,392	$67,183,242
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.6	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	58,776	61,716
Supvng Corr Cook, Dept of Corrections	2.1	3.2	3.2	3,570-4,338	133,661	140,344
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	17.0	18.2	18.2	2,899-3,894	770,038	782,834
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(230,370)	54,432	54,432
Totals, Feeding	22.7	25.4	25.4	$1,113,409	$1,163,823	$1,189,290
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Overtime	-	-	-	(109)	3,708	3,708
Totals, Clothing	1.0	1.0	1.0	$43,492	$54,120	$54,120
Medical Svcs:						
Chief Med-Off, Corr Facility	2.0	2.0	2.0	19,938	478,512	478,512
Chief Physician & Surgeon, Corr Facility	1.6	2.0	2.0	19,263-20,333	514,920	514,920
Staff Psychiatrist, Corr & Rehab	1.0	1.0	1.0	19,052-22,377	260,952	260,952
Physician & Surgeon, Corr Facility	2.3	3.0	3.0	18,612-19,645	670,032	681,199
Physician & Surgeon, Corr Facility (Internal)	15.2	15.0	15.0	18,612-19,645	3,548,784	3,571,118
Chief Dep-Clinical Svcs, Corr Facility	1.0	1.0	1.0	10,917-19,819	275,148	275,148
Pharmacist II	1.0	2.0	2.0	10,170-10,679	250,188	256,290
Pharmacy Svcs Mgr	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	5.6	9.0	9.0	9,246-9,708	1,026,288	1,048,480
Physician Asst, Corr Facility	3.3	3.0	3.0	9,064-10,329	358,128	358,128
Nurse Practitioner	3.0	3.0	3.0	9,064-10,329	358,128	358,128
Supvng Registered Nurse III, Corr Facility	3.8	4.0	4.0	8,174-10,953	460,182	466,688
Supvng Registered Nurse II, Corr Facility	13.8	16.1	16.1	7,828-10,488	1,753,697	1,788,268
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	102.3	125.6	125.6	7,285-9,296	12,558,331	12,714,226
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	87,120	91,476
Surgical Nurse II, Corr Facility	1.0	1.0	1.0	7,178-9,619	97,740	102,625
Psychologist-Clinical, Corr Facility	3.0	3.0	3.0	7,116-8,930	320,820	321,480
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Surgical Nurse I, Corr Facility	2.0	2.0	2.0	6,740-9,030	196,584	196,584
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	84,064	85,416
Corr Sergeant	0.2	-	-	5,675-6,892	-	-
Clinical Soc Worker, Corr Facility, Safety	5.1	7.0	7.0	5,551-7,233	508,269	529,347
Pharmacist I	1.8	2.0	2.0	5,414-6,767	221,904	221,904
Corr Hlth Svcs Administrator I, Corr Facility	1.5	2.0	2.0	5,312-6,409	134,664	141,399
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	5,067-6,114	60,804	63,844
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,560	70,258
Radiologic Technologist	2.0	2.8	2.8	4,758-5,380	172,689	176,813

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Psych Techn (Safety)	1.0	1.0	1.0	4,700-5,161	61,932	61,932
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	67,274	69,862
Assoc Information Syss Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Med Recd Director	0.5	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, Corr Facility	2.4	3.0	3.0	4,409-5,360	170,076	172,721
Assoc Governmental Pgrm Analyst	5.8	6.0	6.0	4,400-5,348	372,416	376,320
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	55,440	58,212
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, Corr Facility	1.3	3.0	3.0	4,193-5,097	153,048	160,700
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Hlth Recd Techn II-Supvr	4.0	4.0	4.0	3,700-4,044	193,158	194,112
Respirator Care Supvr, Corr Facility	1.0	1.0	1.0	3,665-4,845	58,140	58,140
Administrative Asst I	0.3	1.0	1.0	3,658-4,652	43,896	46,091
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Licensed Voc Nurse	38.0	57.7	57.7	3,500-4,777	2,731,536	2,775,006
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	8.8	9.0	9.0	3,367-3,680	391,586	393,606
Respiratory Care Practitioner	2.1	5.0	5.0	3,328-4,449	223,176	229,167
Occ Therapist	0.4	1.0	1.0	3,241-4,450	72,768	72,768
Pharmacy Techn	11.6	12.0	12.0	2,992-3,639	505,022	515,505
Supvng Cook I	3.5	4.0	4.0	2,899-3,894	163,692	167,303
Med-Secty	3.0	3.0	3.0	2,894-3,516	121,692	123,552
Med Transcriber	-	2.0	2.0	2,751-3,354	66,024	69,325
Ofc Technician-Typing	27.3	32.0	32.0	2,686-3,264	1,132,425	1,167,568
Cook Spec II, Corr Facility	9.2	11.0	11.0	2,659-3,233	427,963	436,536
Ofc Svcs Supvr I-Typing	0.3	3.0	3.0	2,638-3,210	94,968	99,717
Custodian Supvr II, Corr Facility	1.1	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst-Typing	9.5	12.0	12.0	2,324-2,826	361,405	374,654
Certified Nursing Asst, Corr Facility	18.5	26.0	26.0	2,275-2,969	783,788	812,179
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	36,324	36,324
Lab Asst	4.0	4.0	4.0	2,153-2,807	135,968	137,884
Custodian, Corr Facility	3.7	4.5	4.5	2,098-2,549	139,262	141,481
Limited Exam/Appt Prog Candidate	0.9	-	-	1,514-1,514	-	-
Temporary Help	7.8	7.9	7.9	(508,913)	354,931	354,931
Overtime	-	-	-	(5,348,954)	52,513	52,513
Totals, Medical Svcs	351.5	436.6	436.6	$30,419,748	$34,151,759	$34,656,426
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	0.9	1.0	1.0	17,397-24,053	278,064	286,740
Dentist, Corr Facility	5.9	6.0	6.0	12,730-17,761	1,247,364	1,247,365
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	85,109	89,050
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,730	66,921
Dental Lab Techn	2.4	3.0	3.0	3,416-4,544	150,048	152,098
Ofc Technician-Typing	3.9	4.0	4.0	2,686-3,264	153,046	154,967
Dental Asst, Corr Facility	9.6	10.0	10.0	2,408-3,162	454,242	445,364
Temporary Help	0.4	-	-	(29,488)	-	-
Overtime	-	-	-	(805)	-	-
Totals, Dental Svcs	25.8	27.0	27.0	$2,342,275	$2,502,091	$2,512,993

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Facilities Operations:						
Assoc Constrn Analyst	-	1.0	1.0	7,496-9,106	89,952	94,450
Fire Chief, Corr Facility	0.9	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	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, Corr Facility	12.4	13.0	13.0	5,415-5,415	845,940	849,189
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	60,000	60,000
Assoc Hazardous Materials Spec	0.6	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	3.6	4.0	4.0	4,416-6,144	274,696	280,454
Electrician II, Corr Facility	2.3	3.0	3.0	4,402-4,837	168,912	171,553
Plumber II, Corr Facility	2.0	3.0	3.0	4,402-4,837	168,912	171,553
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Maint Mechanic, Corr Facility	3.9	3.0	3.0	4,207-4,621	166,152	166,356
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, Corr Facility	0.7	2.0	2.0	4,201-4,613	105,768	108,289
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Heavy Truck Driver, Corr Facility	0.4	1.0	1.0	3,497-3,828	41,964	44,062
Bldg Maint Worker, Corr Facility	-	2.0	2.0	3,497-3,828	87,922	88,124
Pest Cntrl Tech, Corr Facility	0.5	1.0	1.0	3,338-3,660	44,520	44,520
Groundskeeper, Corr Facility	2.7	3.0	3.0	2,929-3,338	120,168	120,168
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	36,600	38,436
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,825	38,552
Custodian Supvr II, Corr Facility	0.9	1.0	1.0	2,507-3,050	29,050	30,507
Custodian, Corr Facility	5.0	4.0	4.0	2,098-2,549	100,704	105,740
Overtime	-	-	-	(176,966)	18,553	18,553
Totals, Facilities Operations	53.0	60.0	60.0	$2,794,082	$3,429,946	$3,463,814
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.8	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	2.0	1.0	1.0	20,383-23,518	289,882	290,196
Staff Psychiatrist, Corr & Rehab	14.0	22.0	22.0	19,052-22,377	5,406,593	5,555,085
Chief Psychologist	2.0	2.0	2.0	11,391-11,798	283,152	283,152
Sr Psychiatrist, Corr Facility-Spec	-	0.5	0.5	9,845-13,170	59,070	62,024
Sr Psychiatrist, Corr Facility-Supvr	-	1.0	1.0	9,386-13,170	112,632	118,264
Sr Psychologist, Corr Facility-Supvr	6.3	7.0	7.0	9,252-9,616	796,824	810,110
Pharmacist I	-	1.5	1.5	9,246-9,708	166,428	174,750
Sr Psychologist, Corr Facility-Spec	1.6	3.5	3.5	8,416-9,376	364,302	377,617
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	1.6	3.5	3.5	7,828-10,488	332,686	349,320
Registered Nurse, Corr Facility	33.0	36.6	36.6	7,285-9,296	3,550,664	3,622,657
Psychologist-Clinical, Corr Facility	26.7	37.7	37.7	7,116-8,930	3,672,118	3,741,903

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,631	86,724
Supvng Psych Soc Worker I, Corr Facility	2.8	3.0	3.0	6,801-7,739	267,107	271,429
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Recr Therapist	8.3	13.3	13.3	5,679-6,367	943,975	973,196
Clinical Soc Worker, Corr Facility, Safety	17.1	17.0	17.0	5,551-7,233	1,289,083	1,329,557
Sr Psych Tech (Safety)	0.5	1.0	1.0	5,184-5,579	62,208	65,318
Stds Compliance Coord	0.7	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	70,090	70,488
Psych Techn (Safety)	28.9	49.0	49.0	4,700-5,161	2,830,452	2,884,032
Supvng Clinical Lab Technologist	0.2	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist, Corr Facility	0.6	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Sr Occ Therapist	1.0	1.0	1.0	3,717-5,115	61,379	61,379
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	1.9	2.0	2.0	3,367-3,680	86,222	86,222
Psychometrist	-	1.0	1.0	3,241-4,037	38,892	40,837
Occ Therapist	1.0	1.0	1.0	3,241-4,450	72,768	72,768
Pharmacy Techn	-	1.9	1.9	2,992-3,639	68,218	71,621
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	4.0	2.0	2.0	2,751-3,354	73,261	74,912
Ofc Technician-Typing	9.2	13.5	13.5	2,686-3,264	477,227	493,803
Ofc Svcs Supvr I-Typing	-	4.0	4.0	2,638-3,210	126,624	132,955
Case Records Tech	0.4	-	-	2,394-3,369	-	-
Ofc Asst-Typing	4.4	8.0	8.0	2,324-2,826	240,149	248,758
Lab Asst	0.3	1.0	1.0	2,153-2,807	25,836	27,128
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	3.3	2.5	2.5	(217,435)	148,620	148,620
Overtime	-	-	-	(1,009,354)	23,573	23,573
Totals, Psychiatric Svcs	179.3	250.5	250.5	$15,963,321	$22,871,646	$23,426,819
Classification Svcs:						
Facility Captain, Corr Institution	2.9	3.0	3.0	8,238-9,082	329,286	331,632
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Supvr	3.9	3.0	3.0	7,187-8,731	290,514	300,028
Corr Counselor II-Spec	6.4	7.0	7.0	6,686-8,527	707,552	722,904
Corr Lieutenant	-	1.0	1.0	6,389-7,762	76,668	80,501
Corr Counselor I	24.0	23.6	23.6	5,033-7,772	2,008,770	2,048,022
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	70,866	73,012
Temporary Help	0.3	-	-	(22,522)	-	-
Overtime	-	-	-	(9,628)	33,910	33,910
Totals, Classification Svcs	40.3	40.6	40.6	$3,174,893	$3,605,202	$3,682,027
Records:						
Corr Case Recds Mgr	0.5	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	119,731	122,109
Supvng Case Records Tech	0.6	1.0	1.0	3,101-3,770	37,212	39,073
Corr Case Recds Analyst	9.8	11.0	11.0	2,817-4,446	561,408	573,279
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	73,432	77,096
Ofc Svcs Supvr I-Typing	0.7	1.0	1.0	2,638-3,210	39,156	39,156

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Case Records Tech [1]	20.9	21.5	20.5	2,394-3,369	764,655	758,589
Ofc Asst-Typing	-	1.5	1.5	2,324-2,826	42,529	44,655
Overtime	-	-	-	(24,855)	10,851	10,851
Totals, Records	36.4	41.0	40.0	$1,310,139	$1,707,366	$1,726,120
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Totals, Inmate Activities	1.0	1.0	1.0	$70,926	$82,328	$82,328
Religion:						
Protestant 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	58,404	58,404
Catholic Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,064
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	29,201	29,201
Totals, Religion	3.1	3.5	3.5	$156,344	$196,637	$198,973
Totals, Inmate Support-CMF	714.1	886.6	885.6	$57,388,629	$69,764,918	$70,992,910
Inmate Employment and Training-CMF						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, Elementary Educ, Corr Facility	5.6	6.0	6.0	4,513-9,101	520,596	520,596
Teacher, High School Educ, Corr Facility	4.8	7.0	7.0	4,513-9,101	556,745	562,162
Teacher-Emotion/Learning Handicap	0.4	1.0	1.0	4,513-9,101	54,156	56,864
Television Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	54,743	57,479
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	41,628	41,628
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.1	5.0	5.0	2,312-2,810	146,856	152,404
Totals, Academic Ed	20.2	28.0	28.0	$1,307,111	$1,779,725	$1,804,502
Vocational Education:						
Voc Instructor-Ofc Technologists	0.9	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Overtime	-	-	-	-	5,020	5,020
Totals, Vocational Education	3.3	2.0	2.0	$213,004	$169,676	$169,676
Totals, Inmate Employment and Training-CMF	23.5	30.0	30.0	$1,520,115	$1,949,401	$1,974,178
Administrative Svcs-CMF						
General Admin:						
Warden	0.6	1.0	1.0	10,759	130,668	130,668
Pharmacist I	-	0.5	0.5	9,246-9,708	55,476	58,250
Pharmacist I	-	0.5	0.5	9,246-9,708	55,476	58,250
Chief Dep Administration, Corr Pgrm, C.E.A.	1.1	1.0	1.0	9,186-10,247	123,744	123,744
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	8,848-9,756	234,144	234,144
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sergeant	-	1.0	1.0	5,675-6,892	68,100	71,505
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724

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Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	134,472	137,519
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	60,780	63,816
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Governmental Pgrm Analyst	3.8	5.0	5.0	4,400-5,348	299,336	305,949
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	50,532	53,059
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Personnel Supvr II	0.9	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Personnel Spec	1.3	2.0	2.0	3,658-4,446	103,008	106,704
Personnel Supvr I	0.7	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	52,752	52,752
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.4	6.0	6.0	3,128-3,751	255,120	258,869
Staff Svcs Analyst-General	2.4	1.0	1.0	2,817-4,446	61,508	61,509
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	9.9	9.0	9.0	2,686-3,264	329,125	336,520
Personnel Spec	7.6	8.0	8.0	2,602-4,067	336,267	343,855
Ofc Asst-Typing	-	2.0	2.0	2,324-2,826	57,170	60,028
Overtime	-	-	-	(15,562)	1,380	1,380
Totals, General Admin	46.9	55.0	55.0	$2,264,594	$3,020,974	$3,082,920
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	5.8	-	-	(380,385)	-	-
Overtime	-	-	-	(18,807)	36,413	36,413
Totals, Reimbursement Svcs	5.8	2.4	2.4	$399,192	$145,104	$150,539
Inmate Trust:						
Accountant I (Supvr)	0.5	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Acct Clk II	2.0	2.0	2.0	2,364-2,876	67,385	67,385
Totals, Inmate Trust	3.0	4.0	4.0	$92,372	$135,245	$138,639
Totals, Administrative Svcs-CMF	55.7	61.4	61.4	$2,756,158	$3,301,323	$3,372,098
TOTALS, AUTHORIZED POSITIONS	**1,584.8**	**1,846.5**	**1,845.5**	**$137,041,371**	**$140,708,034**	**$143,522,428**
Regular/Ongoing Positions	*1,566.0*	*1,834.5*	*1,833.5*	*118,684,795*	*135,756,809*	*138,571,203*
Temporary Help	*18.8*	*12.0*	*12.0*	*1,236,270*	*570,477*	*570,477*
Overtime	-	-	-	*17,120,306*	*4,380,748*	*4,380,748*
CALIFORNIA STATE PRISON-SOLANO (5335)						
Security-SOL						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.1	1.0	1.0	$9,186-10,247	$124,524	$124,524
Corr Administrator, Dept of Corrections	2.6	3.0	3.0	8,848-9,756	339,040	348,749
Corr Capt	1.4	3.0	3.0	8,238-9,082	300,600	315,550
Facility Captain, Corr Institution	2.8	4.0	4.0	8,238-9,082	422,280	435,431
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	106,332	106,332
Corr Lieutenant	29.9	31.8	31.8	6,389-7,762	2,999,864	3,044,392
Corr Sergeant	67.4	71.7	71.7	5,675-6,892	5,913,360	5,992,000
Corr Ofcr	603.0	634.3	634.3	3,774-6,144	45,358,583	46,038,514

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Ofc Technician-Typing	9.7	10.7	10.7	2,686-3,264	407,667	416,031
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	4.6	6.0	6.0	2,324-2,826	187,704	190,976
Ofc Asst-Gen	3.1	5.0	5.0	2,280-2,770	146,760	150,773
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	6.4	4.5	4.5	(402,691)	187,542	187,542
Overtime	-	-	-	(10,873,241)	4,946,879	4,946,879
Totals, Security-SOL	736.0	780.0	780.0	$61,353,300	$61,592,539	$62,450,208
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	63,936	67,133
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.0	3.5	3.5	3,570-4,338	177,455	178,659
Supvng Cook I	21.4	23.5	23.5	2,899-3,894	996,899	1,008,789
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	0.1	0.2	0.2	(3,713)	7,253	7,253
Overtime	-	-	-	(126,092)	61,411	61,411
Totals, Feeding	27.5	30.2	30.2	$1,226,578	$1,410,118	$1,426,409
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	171,262	174,449
Totals, Clothing	4.8	5.0	5.0	$189,029	$221,674	$224,861
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	6.4	7.0	7.0	18,612-19,645	1,737,204	1,737,204
Physician & Surgeon, Corr Facility	1.3	1.0	1.0	18,612-19,645	223,344	223,344
Chief Exec Ofcr, Health Care (Safety)	0.6	1.0	1.0	11,000-13,585	137,016	143,868
Pharmacist II	0.8	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	2.1	3.0	3.0	9,246-9,708	336,552	349,496
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	6.5	10.5	10.5	7,828-10,488	1,076,879	1,114,761
Registered Nurse, Corr Facility	30.7	31.6	31.6	7,285-9,296	3,328,481	3,376,261
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,648	102,528
Psychologist-Clinical, Corr Facility	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	101,580	101,580
Corr Hlth Svcs Administrator II, Corr Facility	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	0.9	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
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	54,904	57,644
Assoc Governmental Pgrm Analyst	2.7	5.0	5.0	4,400-5,348	283,631	294,609
Food Administrator I, Corr Facility	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	97,056	97,056
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	53,352	53,352

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Licensed Voc Nurse	26.8	38.4	38.4	3,500-4,777	1,855,891	1,878,151
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	7.2	7.2	7.2	3,367-3,680	314,617	317,952
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	8.5	5.0	5.0	2,992-3,639	207,722	213,951
Supvng Cook I	3.0	3.3	3.3	2,899-3,894	135,002	135,880
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	3.3	0.2	0.2	2,817-4,446	6,761	7,099
Med Transcriber	1.9	3.0	3.0	2,751-3,354	110,720	114,244
Ofc Technician-Typing	19.5	21.7	21.7	2,686-3,264	772,296	804,948
Ofc Asst-Typing	2.5	3.0	3.0	2,324-2,826	92,754	95,716
Lab Asst	0.1	1.0	1.0	2,153-2,807	25,836	27,128
Temporary Help	0.1	1.0	1.0	(9,297)	44,928	44,928
Overtime	-	-	-	(1,646,510)	266,104	266,104
Totals, Medical Svcs	143.6	165.3	165.3	$11,225,727	$12,997,836	$13,208,044
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	281,080	287,628
Dentist, Corr Facility	9.9	9.5	9.5	12,730-17,761	2,066,026	2,031,713
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,404	64,476
Ofc Technician-Typing	3.5	5.0	5.0	2,686-3,264	177,000	183,804
Dental Asst, Corr Facility	10.8	14.5	14.5	2,408-3,162	603,095	621,039
Temporary Help	0.2	-	-	(15,301)	-	-
Overtime	-	-	-	(55,801)	-	-
Totals, Dental Svcs	28.0	33.0	33.0	$2,930,932	$3,337,093	$3,341,215
Facilities Operations:						
Chief Engr I, Corr Facility	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	77,796	81,066
Water & Sewage Plant Supvr, Corr Facility	4.0	4.0	4.0	5,415-5,415	271,616	271,616
Stationary Engr, Corr Facility	9.0	9.0	9.0	5,415-5,415	586,020	589,269
Fire Svcs Trng Spec, Corr Facility	1.0	1.0	1.0	5,302-6,761	84,312	84,312
Corr Plant Supvr	0.5	-	-	5,051-6,098	-	-
Supvr of Bldg Trades, Corr Facility	2.8	3.0	3.0	4,621-5,320	191,520	191,520
Utility Shops Supvr, Corr Facility	0.2	1.0	1.0	4,615-5,068	55,380	58,149
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	63,204	63,204
Electrician III, Corr Facility	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
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	2.8	3.0	3.0	4,402-4,837	174,132	174,132
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Maint Mechanic, Corr Facility	7.2	8.0	8.0	4,207-4,621	433,680	438,728
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Locksmith I, Corr Facility	2.9	3.0	3.0	4,012-4,402	158,472	158,472
Electronics Techn, Corr Facility	1.3	1.0	1.0	3,580-4,522	53,238	54,264
Materials & Stores Supvr II	1.9	2.0	2.0	3,497-4,201	100,759	100,824

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Warehouse Worker, Corr Facility	-	0.1	0.1	3,128-3,420	3,754	3,941
Lead Groundskeeper, Corr Facility	1.0	1.0	1.0	3,051-3,660	42,896	43,920
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	53,000	53,352
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.1	0.9	0.9	(3,042)	46,494	46,494
Overtime	-	-	-	(72,978)	1,455	1,455
Totals, Facilities Operations	53.3	57.0	57.0	$2,819,005	$3,352,520	$3,371,093
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.7	1.0	1.0	21,375-25,720	289,002	302,346
Staff Psychiatrist, Corr & Rehab	1.6	5.0	5.0	19,052-22,377	1,207,168	1,249,641
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	103,728	108,918
Registered Nurse, Corr Facility	5.4	6.0	6.0	7,285-9,296	579,968	592,087
Psychologist-Clinical, Corr Facility	12.4	15.5	15.5	7,116-8,930	1,579,380	1,601,090
Recr Therapist	2.0	2.2	2.2	5,679-6,367	164,269	164,269
Clinical Soc Worker, Corr Facility, Safety	3.8	6.0	6.0	5,551-7,233	455,849	469,391
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Hlth Prog Spec I	0.1	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	7.9	8.5	8.5	4,700-5,161	497,882	498,110
Ofc Svcs Supvr II-Gen	0.7	1.0	1.0	2,953-3,590	35,436	37,208
Med Transcriber	1.0	1.0	1.0	2,751-3,354	40,248	40,248
Ofc Technician-Typing	7.5	9.5	9.5	2,686-3,264	339,478	347,824
Temporary Help	0.3	-	-	(20,770)	-	-
Overtime	-	-	-	(280,947)	1,588	1,588
Totals, Psychiatric Svcs	47.4	60.7	60.7	$3,850,960	$5,653,072	$5,774,696
Classification Svcs:						
Corr Counselor II-Supvr	4.6	5.0	5.0	7,187-8,731	536,664	544,298
Corr Counselor II-Spec	1.6	2.0	2.0	6,686-8,527	190,255	194,267
Corr Counselor I	29.1	34.3	34.3	5,033-7,772	2,850,200	2,890,364
Corr Case Recds Analyst	0.4	1.0	1.0	2,817-4,446	33,804	35,494
Overtime	-	-	-	(58,499)	209,084	209,084
Totals, Classification Svcs	35.7	42.3	42.3	$2,813,515	$3,820,007	$3,873,507
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	103,884	103,884
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	68,416	70,392
Corr Case Recds Supvr	2.0	4.0	4.0	4,237-5,096	220,335	227,933
Supvng Case Records Tech	3.7	5.0	5.0	3,101-3,770	209,570	215,471
Corr Case Recds Analyst	15.4	16.0	16.0	2,817-4,446	790,244	809,896
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Case Records Tech [1]	30.3	32.2	31.2	2,394-3,369	1,212,504	1,210,234
Overtime	-	-	-	(4,631)	9,876	9,876
Totals, Records	54.7	60.2	59.2	$2,104,046	$2,728,264	$2,761,121
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	2.0	2.0	4,513-9,101	145,434	148,142
Materials & Stores Supvr I	1.0	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Inmate Activities	2.0	3.0	3.0	$117,414	$190,446	$193,154
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Catholic Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	30,815	31,152
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Temporary Help	0.1	-	-	(4,518)	-	-
Totals, Religion	2.6	3.5	3.5	$139,856	$202,151	$204,824
Totals, Inmate Support-SOL	399.6	460.2	459.2	$27,417,062	$33,913,181	$34,378,924
Inmate Employment and Training-SOL						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	155,993	159,708
Teacher, Elementary Educ, Corr Facility	12.1	7.0	7.0	4,513-9,101	617,963	617,963
Teacher, High School Educ, Corr Facility	12.6	10.0	10.0	4,513-9,101	820,804	828,928
Television Spec	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	1.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	0.5	1.0	1.0	3,925-5,262	47,100	49,455
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	-	2.0	2.0	2,771-3,369	66,504	69,830
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	76,476	78,336
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.2	8.0	8.0	2,312-2,810	230,364	240,193
Temporary Help	0.1	-	-	(5,530)	-	-
Overtime	-	-	-	(20,496)	3,813	3,813
Totals, Academic Ed	32.4	36.0	36.0	$2,393,228	$2,285,262	$2,315,900
Vocational Education:						
Supvr of Voc Instruction	2.3	1.0	1.0	6,191-7,903	93,446	94,836
Voc Instructor-Auto Mechanics	0.6	-	-	4,513-9,101	-	-
Voc Instructor-Auto Repair	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	79,543	79,543
Voc Instructor-Elec Work	1.7	1.0	1.0	4,513-9,101	79,543	79,543
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	76,853	76,853
Voc Instructor-Electronics	0.1	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Welding	1.7	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Ofc Technologists	1.7	1.0	1.0	4,513-9,101	83,528	83,528
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	73,407	73,407
Voc Instructor-Mach Shop	0.5	-	-	4,513-9,101	-	-
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Refrigeration	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Landscape Gardening	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Eyewear	0.6	-	-	4,344-9,101	-	-
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Overtime	-	-	-	(100)	-	-
Totals, Vocational Education	16.9	9.0	9.0	$1,164,243	$705,132	$709,230
Totals, Inmate Employment and Training-SOL	49.3	45.0	45.0	$3,557,471	$2,990,394	$3,025,130
Administrative Svcs-SOL						
General Admin:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Warden	-	1.0	1.0	10,759	129,108	135,563
Corr Administrator, Dept of Corrections	1.9	2.0	2.0	8,848-9,756	222,388	230,117
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	70,553	74,083
Clinical Soc Worker, Corr Facility, Safety	0.3	-	-	5,551-7,233	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	136,788	140,916
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Information Syss Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,428	58,199
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	185,768	188,638
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Personnel Supvr I	1.0	1.5	1.5	3,658-4,446	65,844	69,137
Sr Personnel Spec	0.3	-	-	3,658-4,446	-	-
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	92,376	94,474
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	224,723	224,723
Asst Information Syss Analyst	0.9	1.0	1.0	3,106-4,903	46,092	48,396
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	1.4	2.0	2.0	2,817-4,446	96,516	97,848
Ofc Technician-Typing	6.1	5.4	5.4	2,686-3,264	208,733	209,378
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Spec	7.6	8.0	8.0	2,602-4,067	343,233	348,410
Bus Svc Asst-Spec	0.5	1.0	1.0	2,495-3,708	40,485	41,112
Ofc Asst-Typing	2.1	5.0	5.0	2,324-2,826	153,579	157,866
Temporary Help	0.2	1.2	1.2	(11,958)	57,024	57,024
Overtime	-	-	-	(25,450)	-	-
Totals, General Admin	45.4	54.1	54.1	$2,129,171	$2,781,295	$2,834,480
Reimbursement Svcs:						
Temporary Help	0.5	-	-	(33,428)	-	-
Overtime	-	-	-	(5,634)	47,791	47,791
Totals, Reimbursement Svcs	0.5	-	-	$39,062	$47,791	$47,791
Inmate Trust:						
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	63,957	66,687
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Sr Acct Clk	1.7	2.0	2.0	2,638-3,209	65,778	69,067
Acctg Techn	3.0	3.0	3.0	2,638-3,209	114,739	115,524
Acct Clk II	0.5	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Inmate Trust	7.2	8.0	8.0	$252,003	$318,154	$324,958
Totals, Administrative Svcs-SOL	53.1	62.1	62.1	$2,420,236	$3,147,240	$3,207,229
TOTALS, AUTHORIZED POSITIONS	**1,238.0**	**1,347.3**	**1,346.3**	**$94,748,069**	**$101,643,354**	**$103,061,491**
Regular/Ongoing Positions	*1,229.9*	*1,339.5*	*1,338.5*	*81,067,442*	*95,752,112*	*97,170,249*
Temporary Help	*8.1*	*7.8*	*7.8*	*510,248*	*343,241*	*343,241*
Overtime	-	-	-	*13,170,379*	*5,548,001*	*5,548,001*

CALIFORNIA MEN'S COLONY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
		(5340)				
Security-CMC						
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	$8,848-9,756	$355,676	$355,896
Corr Capt	3.0	3.0	3.0	8,238-9,082	326,982	330,690
Corr Lieutenant	46.5	43.6	43.2	6,389-7,762	4,244,471	4,223,613
Corr Sergeant	112.6	118.9	118.5	5,675-6,892	10,680,744	10,829,655
Corr Ofcr	800.0	818.2	811.2	3,774-6,144	58,468,405	59,077,359
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	45,600	45,600
Ofc Technician-Typing	11.9	12.9	12.9	2,686-3,264	499,598	504,379
Ofc Asst-Typing	10.2	13.0	13.0	2,324-2,826	428,015	436,124
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	18.3	5.2	5.2	(1,211,998)	216,715	216,715
Overtime	-	-	-	(12,780,978)	4,947,127	4,947,127
Totals, Security-CMC	1,007.4	1,019.8	1,012.0	$84,655,389	$80,246,574	$81,000,399
Inmate Support-CMC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	76,161	77,736
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	123,069	123,432
Supvng Corr Cook, Dept of Corrections	2.3	4.0	4.0	3,570-4,338	186,996	195,372
Baker II, Corr Facility	1.3	2.0	2.0	2,899-3,524	79,356	81,095
Supvng Cook I	24.0	25.0	25.0	2,899-3,894	1,070,268	1,088,125
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	-	-	-	(97,366)	40,845	40,845
Totals, Feeding	31.6	36.4	36.4	$1,358,937	$1,672,477	$1,702,387
Clothing:						
Materials & Stores Supvr I	3.7	5.0	5.0	3,128-3,751	204,036	209,734
Overtime	-	-	-	(15,091)	-	-
Totals, Clothing	3.7	5.0	5.0	$155,294	$204,036	$209,734
Medical Svcs:						
Chief Med-Off, Corr Facility	0.5	1.0	1.0	19,938	239,256	251,219
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	12.4	12.0	12.0	18,612-19,645	2,941,968	2,941,968
Physician & Surgeon, Corr Facility (Internal)	3.5	4.5	4.5	18,612-19,645	1,091,946	1,091,946
Chief Exec Ofcr, Health Care (Safety)	0.4	1.0	1.0	11,000-13,585	138,600	145,536
Chief Dep-Clinical Svcs, Corr Facility	-	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	3.5	4.0	4.0	9,246-9,708	460,440	465,988
Supvng Registered Nurse III, Corr Facility	4.0	4.0	4.0	8,174-10,953	473,958	479,202
Nurse-Anesthetist	1.0	1.0	1.0	7,885-10,564	114,996	114,996
Supvng Registered Nurse II, Corr Facility	5.6	9.0	9.0	7,828-10,488	906,452	938,088
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	66.0	71.8	71.1	7,285-9,296	8,195,705	8,192,133
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	104,208	105,888
Surgical Nurse II, Corr Facility	1.0	1.0	1.0	7,178-9,619	104,700	104,700
Surgical Nurse I, Corr Facility	5.0	5.0	5.0	6,740-9,030	491,460	491,460
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Optometrist, Corr Facility	0.9	1.0	1.0	5,802-7,257	98,797	98,797
Clinical Soc Worker, Corr Facility, Safety	1.9	2.0	2.0	5,551-7,233	149,709	152,956

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Hlth Svcs Administrator I, Corr Facility	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	2.9	3.0	3.0	4,758-5,380	191,822	193,546
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, Corr Facility	1.4	2.0	2.0	4,409-5,360	111,492	114,137
Assoc Governmental Pgrm Analyst	5.1	7.0	7.0	4,400-5,348	397,646	416,021
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Clinical Dietician	1.5	1.5	1.5	4,193-5,097	91,746	91,746
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	52,161	54,771
Hlth Recd Techn II-Supvr	3.6	4.0	4.0	3,700-4,044	190,521	194,112
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	52,962	53,352
Licensed Voc Nurse	35.3	47.1	47.1	3,500-4,777	2,260,341	2,287,830
Hlth Recd Techn I	13.4	15.7	15.7	3,367-3,680	681,674	688,987
Warehouse Worker, Corr Facility	0.9	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	5.1	7.0	7.0	2,992-3,639	288,693	294,908
Supvng Cook I	1.8	2.0	2.0	2,899-3,894	89,184	89,184
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,238	40,146
Staff Svcs Analyst-General	1.9	-	-	2,817-4,446	-	-
Med Transcriber	0.8	-	-	2,751-3,354	-	-
Ofc Technician-Typing	19.3	22.5	22.5	2,686-3,264	816,360	839,403
Cook Spec II, Corr Facility	4.0	4.0	4.0	2,659-3,233	164,304	164,304
Ofc Asst-Typing	12.5	13.0	13.0	2,324-2,826	400,070	415,973
Lab Asst	1.2	2.0	2.0	2,153-2,807	61,020	62,312
Custodian, Corr Facility	1.2	2.0	2.0	2,098-2,549	63,336	65,736
Temporary Help	4.6	-	-	(302,642)	-	-
Overtime	-	-	-	(3,146,673)	166,064	166,064
Totals, Medical Svcs	237.9	268.1	267.4	$20,213,722	$22,885,245	$23,073,835
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	287,124	288,636
Dentist, Corr Facility	11.3	13.0	13.5	12,730-17,761	2,806,972	2,899,857
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,130	69,648
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,650	64,734
Dental Lab Techn	0.2	1.0	1.0	3,416-4,544	54,528	54,528
Ofc Technician-Typing	4.7	5.0	5.0	2,686-3,264	184,592	189,896
Dental Asst, Corr Facility	16.6	19.0	18.5	2,408-3,162	864,290	855,210
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(12,323)	-	-
Totals, Dental Svcs	37.3	43.0	43.0	$3,549,855	$4,436,219	$4,537,938
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	92,568	94,377
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	93,049	93,049
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12
				(Salary Range)		
Stationary Engr, Corr Facility	10.2	11.0	11.0	5,415-5,415	714,780	718,029
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	60,612	63,643
Supvr of Bldg Trades, Corr Facility	2.5	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, Corr Facility	0.8	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Utility Shops Spec, Corr Facility	1.0	1.0	1.0	4,507-4,950	59,400	59,400
Fire Captain, CI	3.4	4.0	4.0	4,416-6,144	302,840	302,840
Plumber II, Corr Facility	4.5	5.0	5.0	4,402-4,837	292,620	292,620
Electrician II, Corr Facility	6.6	7.0	7.0	4,402-4,837	406,308	406,308
Maint Mechanic, Corr Facility	10.7	11.0	11.0	4,207-4,621	605,004	607,528
Carpenter II, Corr Facility	4.9	5.0	5.0	4,201-4,613	276,780	276,780
Painter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	276,780	276,780
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,356	55,356
Electronics Techn, Corr Facility	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, Corr Facility	2.7	3.0	3.0	3,497-4,201	151,236	151,236
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,370	43,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	57,252	57,252
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	82,742	82,896
Overtime	-	-	-	(280,108)	29,097	29,097
Totals, Facilities Operations	67.7	72.0	72.0	$3,757,584	$4,308,498	$4,326,356
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	3.0	3.0	3.0	20,383-23,518	863,610	866,988
Staff Psychiatrist, Corr & Rehab	18.2	19.5	19.5	19,052-22,377	5,012,402	5,074,201
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	142,776	142,776
Sr Psychologist, Corr Facility-Supvr	4.9	5.0	5.0	9,252-9,616	576,596	576,960
Sr Psychologist, Corr Facility-Spec	3.8	4.0	4.0	8,416-9,376	450,048	450,048
Supvng Registered Nurse II, Corr Facility	2.8	4.0	4.0	7,828-10,488	411,589	426,578
Registered Nurse, Corr Facility	29.7	37.2	37.2	7,285-9,296	3,625,399	3,671,533
Psychologist-Clinical, Corr Facility	31.0	35.5	35.5	7,116-8,930	3,611,954	3,639,375
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Supvng Psych Soc Worker I, Corr Facility	6.6	7.0	7.0	6,801-7,739	637,415	643,664
Recr Therapist	7.8	10.0	10.0	5,679-6,367	778,728	785,542
Clinical Soc Worker, Corr Facility, Safety	10.8	12.5	12.5	5,551-7,233	986,465	1,015,358
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,579	134,064	134,064
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	62,403	65,523
Psych Techn (Safety)	27.4	32.9	32.9	4,700-5,161	1,934,952	1,948,770
Sr Occ Therapist	1.0	1.0	1.0	3,717-5,115	81,924	84,474
Hlth Recd Techn I	0.8	1.0	1.0	3,367-3,680	44,160	44,160
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,944	45,012
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	43,644	45,600
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Technician-Typing	13.2	15.5	15.5	2,686-3,264	584,072	599,536
Custodian, Corr Facility	0.8	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	0.8	-	-	(53,298)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(1,335,825)	2,371	2,371
Totals, Psychiatric Svcs	171.2	200.1	200.1	$17,185,347	$20,555,632	$20,792,962
Classification Svcs:						
Corr Administrator, Dept of Corrections	0.9	1.0	1.0	8,848-9,756	117,725	118,595
Facility Captain, Corr Institution	5.1	6.0	6.0	8,238-9,082	648,930	656,519
Corr Counselor III	1.0	2.0	2.0	7,303-8,879	203,202	207,584
Corr Counselor II-Supvr	7.9	9.0	9.0	7,187-8,731	911,253	934,293
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	428,898	430,884
Corr Counselor I	46.7	50.6	50.6	5,033-7,772	4,363,923	4,428,417
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	39,168	41,124
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Case Records Tech	1.0	1.5	1.5	2,394-3,369	53,724	55,510
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	35,640	37,260
Overtime	-	-	-	(32,786)	3,126	3,126
Totals, Classification Svcs	69.6	77.1	77.1	$5,556,298	$6,844,757	$6,952,480
Records:						
Corr Case Recds Mgr	1.5	2.0	2.0	4,866-5,866	128,784	131,704
Corr Case Recds Supvr	3.0	3.0	3.0	4,237-5,096	181,311	183,456
Supvng Case Records Tech	5.1	7.0	7.0	3,101-3,770	293,350	305,009
Corr Case Recds Analyst	20.0	24.0	24.0	2,817-4,446	1,172,569	1,196,446
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Case Records Tech [2]	30.1	41.3	39.3	2,394-3,369	1,457,886	1,429,622
Ofc Asst-Typing	6.1	7.0	7.0	2,324-2,826	251,342	253,643
Overtime	-	-	-	(12,946)	6,211	6,211
Totals, Records	66.8	84.3	82.3	$2,463,465	$3,491,453	$3,506,091
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,513-9,101	177,934	177,934
Totals, Inmate Activities	2.0	2.0	2.0	$151,556	$177,934	$177,934
Religion:						
Protestant 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	53,172	55,631
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,169	62,304
Jewish Chaplain	0.8	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	57,781	60,471
Totals, Religion	4.8	5.0	5.0	$244,449	$297,730	$303,014
Totals, Inmate Support-CMC	692.6	793.0	790.3	$54,636,507	$64,873,981	$65,582,731
Water & Sewer Plant						
Water & Sewage Plant Supvr, Corr Facility	7.8	8.0	8.0	5,415	539,333	542,582
Totals,	7.8	8.0	8.0	$461,255	$539,333	$542,582
Inmate Employment and Training-CMC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.9	3.0	3.0	6,191-7,903	263,964	267,679
Teacher-Emotion/Learning Handicap	1.9	2.0	2.0	4,513-9,101	173,998	173,998
Teacher, High School Educ, Corr Facility	12.2	12.0	12.0	4,513-9,101	961,214	966,631
Teacher, Elementary Educ, Corr Facility	8.3	8.0	8.0	4,513-9,101	669,864	669,864
Television Spec	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Reentry Pgrm Instructor, CDC	0.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	128,502	131,466

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Technician-Typing	0.9	3.0	3.0	2,686-3,264	96,696	101,531
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	35,910	36,190
Teaching Asst	2.0	9.0	9.0	2,312-2,810	267,168	276,878
Overtime	-	-	-	(45)	3,063	3,063
Totals, Academic Ed	35.8	43.0	43.0	$2,360,111	$2,808,139	$2,836,076
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	92,923	93,145
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	69,557	69,557
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	91,593	91,593
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	79,818	79,818
Voc Instructor-Electronics	0.8	1.0	1.0	4,513-9,101	82,612	82,612
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	79,818	79,818
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	91,593	91,593
Voc Instructor-Landscape Gardening	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	-	140	140
Totals, Vocational Education	10.5	8.0	8.0	$723,551	$682,890	$683,112
Totals, Inmate Employment and Training-CMC	46.3	51.0	51.0	$3,083,662	$3,491,029	$3,519,188
Administrative Svcs-CMC						
Administration-Acctg:						
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	62,580	63,980
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,178	38,504
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	34,908	36,648
Totals, Administration-Acctg	3.7	4.0	4.0	$156,670	$202,578	$206,044
Administration-Personnel:						
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,000	57,750
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	96,565	100,020
Ofc Technician-Typing	2.9	3.0	3.0	2,686-3,264	107,648	111,071
Personnel Spec	9.9	10.0	10.0	2,602-4,067	479,790	484,201
Personnel Techn I	0.2	0.5	0.5	2,408-3,426	14,448	15,170
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,685	33,903
Totals, Administration-Personnel	19.8	20.5	20.5	$775,940	$946,192	$962,171
Administration-Procurement:						
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, Corr Facility	2.9	3.0	3.0	4,106-4,507	163,452	163,452
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Materials & Stores Supvr II	3.8	4.0	4.0	3,497-4,201	201,648	201,648
Auto Equipt Opr I, Corr Facility	2.3	3.0	3.0	3,338-3,660	131,760	131,760
Materials & Stores Supvr I	6.3	7.0	7.0	3,128-3,751	314,953	315,084
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	41,040	41,040

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	41,112	41,112
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	61,001	63,686
Totals, Administration-Procurement	23.0	26.0	26.0	$968,233	$1,242,918	$1,245,734
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.8	2.0	2.0	9,186-10,247	249,048	249,048
Corr Administrator, Dept of Corrections	1.7	2.0	2.0	8,848-9,756	223,248	228,557
Corr Bus Mgr II	0.8	1.0	1.0	6,911-7,617	86,448	90,768
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	77,196	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,662	147,048
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	71,932	75,392
Assoc Information Syss Analyst-Spec	2.6	3.0	3.0	4,619-5,897	193,868	200,032
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Labor Relations Analyst	0.6	1.0	1.0	4,402-5,350	54,584	57,312
Assoc Governmental Pgrm Analyst	3.0	2.0	2.0	4,400-5,348	134,092	136,072
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,112	53,352
Staff Svcs Analyst-General	2.4	2.0	2.0	2,817-4,446	99,444	101,748
Ofc Technician-Typing	3.6	5.0	5.0	2,686-3,264	180,201	185,166
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.1	-	-	(69,455)	-	-
Overtime	-	-	-	(52,561)	327,595	327,595
Totals, General Admin	25.8	27.0	27.0	$1,603,532	$2,220,898	$2,263,737
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	16.4	-	-	(1,081,182)	-	-
Overtime	-	-	-	(17,822)	-	-
Totals, Reimbursement Svcs	16.4	2.4	2.4	$1,099,004	$108,691	$114,126
Inmate Trust:						
Acctg Off-Supvr	0.8	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	3.9	5.0	5.0	2,638-3,209	178,570	183,806
Acct Clk II	2.0	2.0	2.0	2,364-2,876	68,166	69,006
Totals, Inmate Trust	7.7	9.0	9.0	$251,531	$344,632	$350,708
Totals, Administrative Svcs-CMC	96.4	88.9	88.9	$4,854,910	$5,065,909	$5,142,520
Facilities Operations						
Facilities Operations:						
Lab Techn Chemical Analysis	2.0	2.0	2.0	3,050-4,050	97,200	97,200
Totals, Facilities Operations	2.0	2.0	2.0	$82,919	$97,200	$97,200
Totals, Facilities Operations	2.0	2.0	2.0	$82,919	$97,200	$97,200
TOTALS, AUTHORIZED POSITIONS	**1,852.5**	**1,962.7**	**1,952.2**	**$147,774,642**	**$154,314,026**	**$155,884,620**
Regular/Ongoing Positions	*1,811.3*	*1,956.1*	*1,945.6*	*127,271,543*	*148,520,902*	*150,091,496*
Temporary Help	*41.2*	*6.6*	*6.6*	*2,718,575*	*267,485*	*267,485*
Overtime	-	-	-	*17,784,524*	*5,525,639*	*5,525,639*

PLEASANT VALLEY STATE PRISON
(5341)

Security-PVSP

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Administrator, Dept of Corrections	2.3	3.0	3.0	$8,848-9,756	$341,891	$347,200
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	438,720	442,176
Corr Capt	2.0	2.0	2.0	8,238-9,082	221,088	221,088
Corr Lieutenant	31.3	34.5	34.5	6,389-7,762	3,194,948	3,236,231
Corr Sergeant	77.3	82.7	82.7	5,675-6,892	6,824,949	6,909,164
Corr Ofcr	733.8	744.7	740.4	3,774-6,144	53,828,601	54,456,297
Ofc Technician-Typing	10.3	11.2	11.0	2,686-3,264	438,751	436,354
Ofc Asst-Typing	8.6	6.7	6.5	2,324-2,826	246,292	238,411
Ofc Asst-Gen	1.5	3.0	3.0	2,280-2,770	87,768	92,132
Temporary Help	11.2	2.3	2.3	(693,099)	95,354	95,354
Overtime	-	-	-	(15,652,468)	4,491,839	4,491,839
Totals, Security-PVSP	882.3	894.1	889.4	$74,078,956	$70,210,201	$70,966,246
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	70,794	74,030
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	4.2	5.0	5.0	3,570-4,338	251,064	253,206
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	212,127	218,735
Supvng Cook I	21.8	24.2	24.2	2,899-3,894	1,024,503	1,041,368
Baker II, Corr Facility	0.8	1.0	1.0	2,899-3,524	43,728	44,568
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	-	0.4	0.4	-	14,756	14,756
Overtime	-	-	-	(295,075)	47,585	47,585
Totals, Feeding	34.2	38.6	38.6	$1,634,615	$1,757,929	$1,789,203
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	4.2	6.0	6.0	3,128-3,751	252,648	258,673
Overtime	-	-	-	(1,798)	-	-
Totals, Clothing	5.2	7.0	7.0	$205,100	$303,060	$309,085
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	1.7	8.0	8.0	18,612-19,645	1,836,408	1,903,410
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	1.5	3.6	3.6	9,064-10,329	402,173	416,312
Physician Asst, Corr Facility	1.4	2.0	2.0	9,064-10,329	231,768	237,028
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	5.8	10.5	10.5	7,828-10,488	1,055,397	1,098,373
Registered Nurse, Corr Facility	17.8	20.6	20.3	7,285-9,296	2,127,842	2,118,571
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	6,457-7,118	77,484	81,358
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	66,792	70,134
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	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	3.8	2.0	2.0	4,400-5,348	124,967	128,859
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Clinical Dietician	-	0.5	0.5	4,193-5,097	25,158	26,416
Food Administrator I, Corr Facility	-	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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	52,236	53,352
Licensed Voc Nurse	28.9	47.3	47.3	3,500-4,777	2,218,296	2,254,542
Hlth Recd Techn I	5.0	5.0	5.0	3,367-3,680	220,800	220,800
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	1.2	2.5	2.5	2,992-3,639	100,593	105,619
Med-Secty	0.7	1.0	1.0	2,894-3,516	37,076	38,932
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	46,092	48,396
Med Transcriber	4.3	4.0	4.0	2,751-3,354	156,689	158,954
Ofc Technician-Typing	15.4	21.0	21.0	2,686-3,264	745,058	773,669
Ofc Asst-Typing	4.8	7.0	7.0	2,324-2,826	211,152	218,342
Lab Asst	1.1	2.0	2.0	2,153-2,807	54,144	56,777
Overtime	-	-	-	(651,756)	78,971	78,971
Totals, Medical Svcs	112.6	161.0	160.7	$7,497,741	$11,791,280	$12,023,952
Dental Svcs:						
Chief Dentist, Corr Facility	0.2	1.0	1.0	21,175-27,845	254,100	266,805
Supvng Dental, Corr Facility	0.6	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	10.1	11.0	11.0	12,730-17,761	2,317,202	2,372,990
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,154	65,262
Ofc Technician-Typing	6.3	7.0	7.0	2,686-3,264	257,982	265,002
Dental Asst, Corr Facility	15.7	17.9	17.9	2,408-3,162	796,629	812,937
Overtime	-	-	-	(93)	-	-
Totals, Dental Svcs	34.9	39.9	39.9	$2,872,870	$4,047,191	$4,142,120
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	109,272	109,272
Fire Chief, Corr Facility	0.6	1.0	1.0	6,089-7,402	78,515	82,407
Chief Engr I, Corr Facility	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
Water & Sewage Plant Supvr, Corr Facility	1.8	3.0	3.0	5,415-5,415	202,088	202,088
Stationary Engr, Corr Facility	11.1	13.3	13.3	5,415-5,415	864,234	871,707
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Utility Shops Spec, Corr Facility	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	6.4	7.0	7.0	4,416-6,144	471,704	478,993
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	5.5	6.0	6.0	4,402-4,837	340,224	345,504
Electrician II, Corr Facility	5.0	5.0	5.0	4,402-4,837	290,220	290,220

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Maint Mechanic, Corr Facility	11.9	13.0	13.0	4,207-4,621	710,940	715,984
Carpenter II, Corr Facility	3.7	4.0	4.0	4,201-4,613	221,424	221,424
Painter II, Corr Facility	2.8	3.0	3.0	4,201-4,613	158,910	163,846
Heavy Equipt Mechanic, Corr Facility	2.0	2.0	2.0	4,106-4,507	108,168	108,168
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	2.8	3.0	3.0	3,580-4,522	146,558	151,170
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,062
Pest Cntrl Tech, Corr Facility	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
Lead Groundskeeper, Corr Facility	5.6	6.1	6.1	3,051-3,660	243,355	251,081
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(86,588)	6,641	6,641
Totals, Facilities Operations	82.0	90.4	90.4	$4,254,316	$5,257,158	$5,308,627
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	6.5	6.5	6.5	19,052-22,377	1,700,657	1,725,075
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.3	4.0	4.0	9,252-9,616	456,472	462,751
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, Corr Facility	4.2	5.5	5.5	7,285-9,296	517,922	533,680
Psychologist-Clinical, Corr Facility	18.3	20.1	20.1	7,116-8,930	2,024,833	2,031,754
Clinical Soc Worker, Corr Facility, Safety	1.5	1.5	1.5	5,551-7,233	123,393	127,314
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	63,423	66,591
Psych Techn (Safety)	5.5	8.0	8.0	4,700-5,161	458,040	466,500
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Ofc Technician-Typing	7.3	8.5	8.5	2,686-3,264	312,729	318,664
Ofc Asst-Typing	1.0	0.5	0.5	2,324-2,826	19,968	19,271
Temporary Help	-	0.9	0.9	-	55,003	55,003
Overtime	-	-	-	(67,328)	5,264	5,264
Totals, Psychiatric Svcs	50.5	60.5	60.5	$4,865,105	$6,337,548	$6,413,483
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	528,413	536,677
Corr Counselor II-Spec	5.8	6.0	6.0	6,686-8,527	611,327	617,989
Corr Counselor I	29.6	31.5	31.5	5,033-7,772	2,751,629	2,784,083
Overtime	-	-	-	(61,572)	5,281	5,281
Totals, Classification Svcs	41.2	43.5	43.5	$3,386,784	$4,010,085	$4,057,465
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
Supvng Case Records Tech	4.0	4.0	4.0	3,101-3,770	168,782	175,916
Corr Case Recds Analyst	13.8	16.0	16.0	2,817-4,446	745,799	771,956
Ofc Technician-Typing	0.9	2.0	2.0	2,686-3,264	68,800	72,237
Case Records Tech [1]	26.6	28.0	27.0	2,394-3,369	1,020,491	1,021,980
Ofc Asst-Typing	-	0.8	0.8	2,324-2,826	23,091	24,245

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(26,701)	9,276	9,276
Totals, Records	48.3	53.8	52.8	$1,726,649	$2,228,935	$2,268,306
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	94,609	94,609
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	$120,284	$139,621	$139,621
Religion:						
Native American Spiritual Lead	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	61,494	62,304
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	-	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion	2.1	4.0	4.0	$110,079	$217,254	$222,736
Totals, Inmate Support-PVSP	413.0	500.7	499.4	$26,673,543	$36,090,061	$36,674,598
Inmate Employment and Training-PVSP						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.7	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, High School Educ, Corr Facility	17.6	18.0	18.0	4,513-9,101	1,525,810	1,536,642
Television Spec	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	1.3	2.0	2.0	3,925-5,262	110,244	112,599
Library Tech Asst (Safety)	0.7	2.0	2.0	2,771-3,369	66,504	69,830
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	3.6	2.0	2.0	2,324-2,826	57,170	60,028
Teaching Asst	-	6.0	6.0	2,312-2,810	166,464	174,786
Overtime	-	-	-	(720)	6,033	6,033
Totals, Academic Ed	30.8	37.0	37.0	$2,137,811	$2,421,861	$2,453,806
Vocational Education:						
Supvr of Voc Instruction	1.4	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Plumbing	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Auto Repair	2.8	1.0	1.0	4,513-9,101	89,519	89,519
Voc Instructor-Welding	0.9	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Bldg Maint	1.4	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Masonry	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	62,610	62,610
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	62,610	62,610
Voc Instructor-Ofc Technologists	3.7	1.0	1.0	4,513-9,101	71,848	71,848
Voc Instructor-Mach Shop	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.5	-	-	4,390-6,147	-	-
Overtime	-	-	-	(1,853)	-	-
Totals, Vocational Education	18.9	11.0	11.0	$1,382,685	$871,608	$874,316
Totals, Inmate Employment and Training-PVSP	49.7	48.0	48.0	$3,520,496	$3,293,469	$3,328,122
Administrative Svcs-PVSP						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
General Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.3	3.0	3.0	8,848-9,756	353,696	355,896
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	68,220	71,631
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	65,256	68,516
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	0.7	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	168,318	176,736
Warehouse Mgr II, Corr Facility	0.7	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	0.8	1.0	1.0	3,845-4,622	53,869	55,349
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	47,268	49,632
Executive Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	4.7	5.0	5.0	3,128-3,751	223,353	225,343
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Ofc Technician-Typing	7.0	7.0	7.0	2,686-3,264	272,179	280,201
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,385	44,496
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	33,900	33,912
Temporary Help	0.5	-	-	(31,152)	-	-
Overtime	-	-	-	(25,904)	64,586	64,586
Totals, General Admin	29.0	33.0	33.0	$1,528,650	$2,055,114	$2,097,168
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	4.3	-	-	(265,546)	-	-
Totals, Reimbursement Svcs	4.3	2.4	2.4	$265,546	$108,691	$114,126
Administration-Personnel Svcs:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,040	71,301
Assoc Governmental Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	183,756	188,634
Personnel Supvr I	2.0	2.5	2.5	3,658-4,446	128,652	129,749
Sr Personnel Spec	0.5	1.0	1.0	3,658-4,446	53,176	53,352
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	7.7	8.0	8.0	2,602-4,067	374,919	377,930
Ofc Asst-Typing	4.2	5.0	5.0	2,324-2,826	150,262	157,361
Totals, Administration-Personnel Svcs	19.6	23.5	23.5	$792,584	$1,061,861	$1,084,578
Administration-Info Svcs:						
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Assoc Information Syss Analyst-Spec	0.7	2.0	2.0	4,619-5,897	123,412	129,576
Asst Information Syss Analyst	2.1	1.0	1.0	3,106-4,903	58,836	58,836
Totals, Administration-Info Svcs	3.8	4.0	4.0	$203,813	$263,716	$269,880
Administration-IST:						
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	64,631	65,180
Totals, Administration-IST	1.7	2.0	2.0	$51,794	$64,631	$65,180
Administration-Acctg:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Acctg Off-Supvr	0.4	1.0	1.0	3,841-4,670	52,304	54,918
Accountant I-Spec	0.1	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,638-3,209	76,524	77,016
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Administration-Acctg	3.5	5.0	5.0	$120,489	$197,180	$202,008
Inmate Trust:						
Acct Clk II	5.0	5.0	5.0	2,364-2,876	172,560	172,560
Totals, Inmate Trust	5.0	5.0	5.0	$148,660	$172,560	$172,560
Totals, Administrative Svcs-PVSP	66.9	74.9	74.9	$3,111,536	$3,923,753	$4,005,500
TOTALS, AUTHORIZED POSITIONS	**1,411.9**	**1,517.7**	**1,511.7**	**$107,384,531**	**$113,517,484**	**$114,974,466**
Regular/Ongoing Positions	*1,395.9*	*1,514.1*	*1,508.1*	*89,522,878*	*108,636,895*	*110,093,877*
Temporary Help	*16.0*	*3.6*	*3.6*	*989,797*	*165,113*	*165,113*
Overtime	-	-	-	*16,871,856*	*4,715,476*	*4,715,476*
CENTINELA STATE PRISON (5342)						
Security-CEN						
Corr Administrator, Dept of Corrections	2.7	3.0	3.0	$8,848-9,756	$350,616	$355,896
Corr Capt	2.0	2.0	2.0	8,238-9,082	205,870	214,343
Facility Captain, Corr Institution	3.7	4.0	4.0	8,238-9,082	440,616	440,616
Corr Lieutenant	31.6	31.3	31.3	6,389-7,762	2,948,984	2,968,230
Corr Sergeant	64.5	70.5	70.5	5,675-6,892	5,877,395	5,923,714
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	103,947	105,648
Corr Ofcr	634.7	665.3	660.1	3,774-6,144	50,514,579	50,940,110
Ofc Technician-Typing	10.4	12.3	12.3	2,686-3,264	471,967	478,964
Ofc Svcs Supvr I-Typing	0.2	0.5	0.5	2,638-3,210	15,828	16,620
Ofc Asst-Typing	5.0	5.0	5.0	2,324-2,826	168,455	171,547
Ofc Asst-Gen	4.4	5.0	5.0	2,280-2,770	147,125	152,816
Temporary Help	-	3.0	3.0	-	122,982	122,982
Overtime	-	-	-	(9,256,203)	3,488,058	3,488,058
Totals, Security-CEN	761.2	803.9	798.7	$61,455,761	$64,856,422	$65,379,544
Inmate Support-CEN						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	68,040	71,448
Asst Corr Food Mgr, Dept of Corrections	0.2	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, Dept of Corrections	4.2	5.0	5.0	3,570-4,338	251,035	253,206
Heavy Truck Driver, Corr Facility	2.6	4.6	4.6	3,497-3,828	207,540	210,751
Supvng Cook I	22.5	26.0	26.0	2,899-3,894	1,138,128	1,148,211
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	0.1	0.1	-	3,551	3,551
Overtime	-	-	-	(368,461)	30,208	30,208
Totals, Feeding	30.8	38.7	38.7	$1,598,337	$1,784,086	$1,805,543
Clothing:						
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	172,341	174,449
Overtime	-	-	-	(1,552)	-	-
Totals, Clothing	4.3	5.0	5.0	$172,273	$222,753	$224,861
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	239,256	239,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Physician & Surgeon, Corr Facility	0.3	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility (Internal)	5.2	5.0	5.0	18,612-19,645	1,228,428	1,228,428
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.9	2.3	2.0	9,246-9,708	270,438	232,992
Nurse Practitioner	1.3	2.0	2.0	9,064-10,329	229,344	234,782
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.3	10.5	10.5	7,828-10,488	1,075,093	1,115,101
Registered Nurse, Corr Facility	21.4	20.7	20.6	7,285-9,296	2,542,937	2,549,825
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.5	2.0	2.0	6,964-9,331	186,348	190,526
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	84,402	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,367	75,556	76,404
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	64,692	66,723
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Assoc Governmental Pgrm Analyst	3.0	2.0	2.0	4,400-5,348	127,502	131,288
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, Corr Facility	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	96,420	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	46,284	48,598
Licensed Voc Nurse	28.9	31.9	31.9	3,500-4,777	1,582,371	1,590,771
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	3.9	4.5	4.5	3,367-3,680	196,766	198,278
Materials & Stores Supvr I	0.8	-	-	3,128-3,751	-	-
Pharmacy Techn	3.0	2.9	2.9	2,992-3,639	126,633	127,074
Supvng Cook I	2.1	3.3	3.3	2,899-3,894	137,362	137,894
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,416	41,301
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	97,848	97,848
Med Transcriber	3.8	4.0	4.0	2,751-3,354	159,080	159,080
Ofc Technician-Typing	16.8	18.0	18.0	2,686-3,264	671,117	688,848
Ofc Asst-Typing	3.0	1.4	1.4	2,324-2,826	50,446	50,372
Ofc Asst-Gen	1.7	2.0	2.0	2,280-2,770	60,468	63,494
Lab Asst	1.9	2.0	2.0	2,153-2,807	61,020	62,312
Overtime	-	-	-	(1,290,867)	35,745	35,745
Totals, Medical Svcs	125.4	134.5	134.1	$9,382,555	$10,399,276	$10,486,943
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	10.0	10.0	10.0	12,730-17,761	2,361,904	2,395,347
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,282	62,247
Ofc Technician-Typing	6.4	7.0	7.0	2,686-3,264	259,588	266,266
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Dental Asst, Corr Facility	17.0	17.0	17.0	2,408-3,162	811,496	829,958
Overtime	-	-	-	(153)	-	-
Totals, Dental Svcs	37.0	39.0	39.0	$3,414,731	$3,961,050	$4,028,248
Facilities Operations:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	91,272	91,272
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970-5,970	143,280	143,280
Water & Sewage Plant Supvr, Corr Facility	5.0	5.3	5.0	5,415-5,415	364,455	342,795
Stationary Engr, Corr Facility	9.5	9.5	9.5	5,415-5,415	617,310	617,310
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Staff Info Syss Analyst-Supvr	0.8	1.0	1.0	5,318-6,789	78,311	81,468
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	70,380	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	2.7	3.0	3.0	4,621-5,320	190,818	191,520
Plumber III, Corr Facility	1.7	2.0	2.0	4,613-5,067	122,808	122,808
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Fire Captain, CI	5.0	5.0	5.0	4,416-6,144	367,603	370,723
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	3.7	6.0	6.0	4,402-4,837	337,824	343,106
Electrician II, Corr Facility	4.1	5.0	5.0	4,402-4,837	285,000	287,641
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, Corr Facility	10.7	11.0	11.0	4,207-4,621	605,004	607,524
Painter II, Corr Facility	3.5	4.0	4.0	4,201-4,613	216,480	219,000
Carpenter II, Corr Facility	2.9	4.0	4.0	4,201-4,613	216,480	219,001
Heavy Equipt Mechanic, Corr Facility	1.0	-	-	4,106-4,507	-	-
Automobile Mechanic, Corr Facility	2.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	1.5	-	-	3,580-4,522	-	-
Pest Cntrl Tech, Corr Facility	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	90,024	90,024
Lead Groundskeeper, Corr Facility	2.4	2.3	2.0	3,051-3,660	101,006	87,840
Ofc Technician-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	33,920	35,505
Overtime	-	-	-	(190,495)	5,393	5,393
Totals, Facilities Operations	71.5	75.1	74.5	$3,914,581	$4,554,540	$4,549,326
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.0	1.7	1.7	19,052-22,377	412,582	431,656
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, Corr Facility	1.7	2.0	2.0	7,285-9,296	202,344	202,344
Psychologist-Clinical, Corr Facility	3.6	4.8	4.8	7,116-8,930	486,872	496,690
Recr Therapist	1.0	1.0	1.0	5,679-6,367	76,404	76,404
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	86,796	86,796
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Psych Techn (Safety)	5.3	6.0	6.0	4,700-5,161	358,824	358,824
Med Transcriber	0.4	-	-	2,751-3,354	-	-
Ofc Technician-Typing	1.3	1.5	1.5	2,686-3,264	50,425	52,946
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	-	1.1	1.1	-	61,672	61,672
Overtime	-	-	-	(114,951)	10,591	10,591
Totals, Psychiatric Svcs	19.2	23.1	23.1	$1,533,996	$2,080,302	$2,111,715
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	526,421	531,241

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor I	27.8	29.0	29.0	5,033-7,772	2,563,289	2,583,277
Overtime	-	-	-	(118,219)	5,433	5,433
Totals, Classification Svcs	32.6	34.0	34.0	$2,685,435	$3,095,143	$3,119,951
Records:						
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	322,907	322,907
Corr Case Recds Mgr	0.3	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.6	2.0	2.0	4,237-5,096	117,168	119,964
Supvng Case Records Tech	2.0	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	13.6	15.0	15.0	2,817-4,446	688,201	708,640
Case Records Tech [1]	26.4	29.3	28.3	2,394-3,369	1,090,086	1,109,357
Overtime	-	-	-	(47,119)	9,452	9,452
Totals, Records	47.4	53.3	52.3	$1,930,671	$2,456,294	$2,507,963
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	98,505	98,505
Totals, Inmate Activities	1.0	1.0	1.0	$84,862	$98,505	$98,505
Religion:						
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant 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
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
Totals, Religion	5.0	5.0	5.0	$267,175	$307,620	$307,620
Totals, Inmate Support-CEN	374.2	408.7	406.7	$24,984,616	$28,959,569	$29,240,675
Inmate Employment and Training-CEN						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.7	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	8.6	8.0	8.0	4,513-9,101	742,721	742,721
Teacher, High School Educ, Corr Facility	6.7	8.0	8.0	4,513-9,101	609,114	617,238
Television Spec	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.5	4.0	4.0	2,771-3,369	161,376	163,039
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	82,456	82,896
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	-	4.0	4.0	2,312-2,810	110,976	116,524
Overtime	-	-	-	(25,719)	8,655	8,655
Totals, Academic Ed	25.2	32.0	32.0	$1,768,499	$2,127,054	$2,151,771
Vocational Education:						
Supvr of Voc Instruction	2.2	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Auto Repair	1.7	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	91,956	91,956
Voc Instructor-Carpentry	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,513-9,101	166,763	166,763

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Small Engine Repair	1.7	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Auto Mechanics	0.9	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Landscape Gardening	1.1	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Installer/Taper	0.7	-	-	4,344-9,101	-	-
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,344-9,101	-	-
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(3,500)	2,020	2,020
Totals, Vocational Education	19.7	11.0	11.0	$1,358,932	$919,185	$921,893
Totals, Inmate Employment and Training-CEN	44.9	43.0	43.0	$3,127,431	$3,046,239	$3,073,664
Administrative Svcs-CEN						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	1.3	2.0	2.0	8,848-9,756	219,051	228,548
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,038	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	80,232	84,244
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	82,704	82,704
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	73,524	73,524
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	2.1	2.3	2.0	4,619-5,897	162,560	141,528
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	65,268	65,268
Assoc Governmental Pgrm Analyst	5.8	7.0	7.0	4,400-5,348	428,442	436,233
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.8	1.0	1.0	3,841-4,670	48,012	50,416
Personnel Supvr I	1.0	2.0	2.0	3,658-4,446	87,792	92,182
Sr Personnel Spec	0.7	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	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Heavy Truck Driver, Corr Facility	5.0	5.0	5.0	3,497-3,828	229,680	229,680
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,868	47,952
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	179,000	180,048
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	48,012	50,416
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	3.6	1.3	1.0	2,817-4,446	101,093	69,978
Ofc Technician-Typing	12.7	12.0	12.0	2,686-3,264	468,852	474,280
Ofc Technician-Typing	0.2	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	-	2.1	2.1	2,638-3,210	63,629	66,811
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Acctg Techn	0.8	1.0	1.0	2,638-3,209	31,656	33,239
Personnel Spec	5.9	6.4	6.4	2,602-4,067	291,811	296,561
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	102,392	105,597
Ofc Asst-Typing	5.0	3.4	3.3	2,324-2,826	119,831	116,304
Overtime	-	-	-	(23,577)	57,098	57,098

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, General Admin	66.4	71.5	70.8	$3,133,280	$3,884,649	$3,888,847
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	1.1	-	-	(70,642)	-	-
Overtime	-	-	-	(44,371)	-	-
Totals, Reimbursement Svcs	1.1	2.4	2.4	$115,013	$108,691	$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,178	38,504
Sr Acct Clk	4.8	6.0	6.0	2,638-3,209	221,281	223,950
Acct Clk II	0.2	-	-	2,364-2,876	-	-
Totals, Inmate Trust	6.0	7.0	7.0	$186,678	$259,459	$262,454
Totals, Administrative Svcs-CEN	73.5	80.9	80.2	$3,434,971	$4,252,799	$4,265,427
TOTALS, AUTHORIZED POSITIONS	**1,253.8**	**1,336.5**	**1,328.6**	**$93,002,779**	**$101,115,029**	**$101,959,310**
Regular/Ongoing Positions	*1,252.7*	*1,332.3*	*1,324.4*	*81,446,950*	*97,274,171*	*98,118,452*
Temporary Help	*1.1*	*4.2*	*4.2*	*70,642*	*188,205*	*188,205*
Overtime	-	-	-	*11,485,187*	*3,652,653*	*3,652,653*
CALIFORNIA STATE PRISON, SACRAMENTO (5344)						
Security-SAC						
Security-SAC						
Facility Captain, Corr Institution	3.9	4.0	4.0	$8,238-9,082	$438,429	$440,616
Corr Capt	0.8	1.0	1.0	8,238-9,082	98,856	103,799
Corr Capt	1.0	1.0	1.0	8,238-9,082	110,544	110,544
Corr Lieutenant	30.1	32.3	32.3	6,389-7,762	2,972,446	3,024,747
Corr Sergeant	95.5	102.7	102.7	5,675-6,892	8,514,218	8,616,474
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Corr Ofcr	831.0	876.0	876.0	3,774-6,144	62,746,600	63,683,418
Ofc Technician-Typing	-	0.4	0.4	2,686-3,264	12,248	12,861
Ofc Technician-Typing	3.6	4.0	4.0	2,686-3,264	141,837	147,779
Temporary Help	3.3	0.3	0.3	(211,860)	11,860	11,860
Overtime	-	-	-	(10,228,639)	3,709,892	3,709,892
Totals, Security-SAC	971.3	1,023.7	1,023.7	$77,904,257	$78,862,578	$79,967,638
Security-SAC						
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Technician-Typing	4.2	6.8	6.8	2,686-3,264	252,317	256,759
Ofc Asst-Gen	2.6	3.5	3.5	2,280-2,770	105,818	108,752
Totals, Security-SAC	7.8	11.3	11.3	$248,467	$401,215	$408,591
Totals, Security-SAC	979.1	1,035.0	1,035.0	$78,152,724	$79,263,793	$80,376,229
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	76,232	77,644
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.4	4.0	4.0	3,570-4,338	203,976	206,364
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	21.1	22.0	22.0	2,899-3,894	941,726	956,110
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(283,413)	14,845	14,845

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Feeding	28.2	30.0	30.0	$1,388,506	$1,382,675	$1,400,859
Clothing:						
Supvng Corr Cook, Dept of Corrections	0.6	-	-	3,570-4,338	-	-
Materials & Stores Supvr II	-	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,751	131,916	133,857
Overtime	-	-	-	(634)	-	-
Totals, Clothing	3.0	4.0	4.0	$122,973	$182,328	$184,269
Medical Svcs:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	294,309	309,022
Chief Med-Off, Corr Facility	-	1.0	1.0	19,938-19,938	239,256	251,219
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	6.0	7.0	7.0	18,612-19,645	1,712,376	1,723,543
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-19,645	223,344	223,344
Chief Exec Ofcr, Health Care (Safety)	0.9	1.0	1.0	11,000-13,585	155,034	162,406
Receiver's Nurse Exec (Safety)	0.8	1.0	1.0	10,500-18,659	145,811	153,096
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.7	4.0	4.0	9,246-9,708	454,896	465,992
Nurse Practitioner	1.3	1.0	1.0	9,064-10,329	113,706	113,706
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	6.1	8.5	8.5	7,828-10,488	892,608	914,150
Registered Nurse, Corr Facility	35.0	36.3	36.3	7,285-9,296	4,582,463	4,607,502
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	0.4	1.0	1.0	6,964-9,331	83,568	87,746
Corr Counselor II-Spec	0.6	0.8	0.8	6,686-8,527	88,005	88,019
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	82,374	85,416
Recr Therapist	1.0	1.0	1.0	5,679-6,367	75,556	76,404
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	60,804	63,844
Sr Radiologic Technologist-Spec	1.0	1.6	1.6	4,949-5,595	98,765	103,304
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,133	68,325
Assoc Governmental Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	118,386	122,157
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	50,532	53,059
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Hlth Recd Techn II-Supvr	1.7	2.0	2.0	3,700-4,044	94,223	96,261
Administrative Asst I	0.3	-	-	3,658-4,652	-	-
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Licensed Voc Nurse	20.2	30.2	30.2	3,500-4,777	1,458,202	1,475,422
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	4.8	6.0	6.0	3,367-3,680	246,874	248,890
Pharmacy Techn	5.6	6.0	6.0	2,992-3,639	253,158	256,027
Supvng Cook I	2.9	2.8	2.8	2,899-3,894	119,066	120,898
Med-Secty	1.0	1.0	1.0	2,894-3,516	39,892	41,862
Staff Svcs Analyst-General	5.4	7.0	7.0	2,817-4,446	309,185	322,203
Med Transcriber	0.6	3.0	3.0	2,751-3,354	99,036	103,989
Ofc Technician-Typing	19.6	25.0	25.0	2,686-3,264	873,537	910,270
Ofc Asst-Typing	0.9	2.0	2.0	2,324-2,826	60,609	63,644
Lab Asst	1.0	0.5	0.5	2,153-2,807	17,592	17,592
Temporary Help	0.9	-	-	(59,849)	-	-
Overtime	-	-	-	(1,354,279)	34,234	34,234

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Medical Svcs	137.2	165.7	165.7	$11,183,893	$13,961,474	$14,182,486
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	6.2	7.0	7.0	12,730-17,761	1,456,795	1,487,967
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,612	66,732
Ofc Technician-Typing	4.0	5.0	5.0	2,686-3,264	182,591	189,586
Dental Asst, Corr Facility	11.6	13.0	13.0	2,408-3,162	593,663	606,762
Totals, Dental Svcs	25.4	29.0	29.0	$2,361,282	$2,737,133	$2,795,586
Facilities Operations:						
Chief Engr I, Corr Facility	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, Corr Facility	13.9	16.0	16.0	5,415-9,415	1,039,680	1,049,427
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, Corr Facility	4.3	5.0	5.0	4,402-4,837	282,200	287,426
Plumber II, Corr Facility	4.0	4.0	4.0	4,402-4,837	236,976	236,976
Maint Mechanic, Corr Facility	8.8	9.7	9.7	4,207-4,621	531,329	535,562
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Carpenter II, Corr Facility	2.9	3.0	3.0	4,201-4,613	166,068	166,068
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	155,790	160,398
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Groundskeeper, Corr Facility	2.0	2.0	2.0	2,929-3,338	79,567	80,112
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Overtime	-	-	-	(80,097)	17,996	17,996
Totals, Facilities Operations	51.8	55.7	55.7	$2,668,691	$3,241,519	$3,269,295
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Sr Psychiatrist (Supvr), Corr & Rehab	0.9	2.0	2.0	20,383-23,518	533,005	545,822
Staff Psychiatrist, Corr & Rehab	14.6	20.5	20.5	19,052-22,377	5,136,440	5,238,225
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	8.0	8.0	8.0	9,252-9,616	920,507	923,136
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	112,512	112,512
Supvng Registered Nurse II, Corr Facility	2.9	3.0	3.0	7,828-10,488	340,752	342,572
Registered Nurse, Corr Facility	29.4	34.0	34.0	7,285-9,296	3,336,661	3,381,389
Psychologist-Clinical, Corr Facility	40.0	42.0	42.0	7,116-8,930	4,354,498	4,388,988
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	109,000	109,000
Recr Therapist	11.3	12.6	12.6	5,679-6,367	931,000	945,503
Clinical Soc Worker, Corr Facility, Safety	25.0	26.3	26.3	5,551-7,233	2,113,114	2,184,105
Sr Psych Tech (Safety)	5.8	5.0	5.0	5,184-5,579	342,372	342,372
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	63.7	75.3	75.3	4,700-5,161	4,456,639	4,481,040

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Recd Techn I	1.0	1.0	1.0	3,367-3,680	44,160	44,160
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	43,080	43,080
Ofc Technician-Typing	17.9	21.3	21.3	2,686-3,264	790,941	808,294
Mgmt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	62,497	63,926
Temporary Help	-	0.1	0.1	(2,627)	4,594	4,594
Overtime	-	-	-	(1,367,276)	5,162	5,162
Totals, Psychiatric Svcs	230.4	262.1	262.1	$19,442,677	$24,359,634	$24,688,077
Classification Svcs:						
Temporary Help	0.8	-	-	(49,593)	-	-
Overtime	-	-	-	(41,765)	79,069	79,069
Totals, Classification Svcs	0.8	-	-	$91,358	$79,069	$79,069
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	114,006	114,006
Corr Counselor II-Spec	3.0	2.0	2.0	6,686-8,527	236,908	238,804
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	96,159	96,159
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	67,428	70,392
Corr Case Recds Supvr	1.5	2.0	2.0	4,237-5,096	111,996	114,538
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	76,728	80,568
Corr Case Recds Analyst	8.5	10.0	10.0	2,817-4,446	472,567	486,087
Case Records Tech [1]	19.5	18.2	17.2	2,394-3,369	681,223	685,710
Overtime	-	-	-	(25,787)	2,232	2,232
Totals, Records	37.3	37.2	36.2	$1,631,456	$1,859,247	$1,888,496
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
Overtime	-	-	-	(359)	-	-
Totals, Religion	3.0	3.3	3.3	$162,614	$200,945	$200,945
Totals, Inmate Support-SAC	517.1	587.0	586.0	$39,053,450	$48,004,024	$48,689,082
Classification Services						
Classification Svcs:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	210,301	215,161
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	198,948	204,488
Corr Counselor I	6.2	7.0	7.0	5,033-7,772	632,515	640,600
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Totals, Classification Svcs	11.1	12.0	12.0	$869,014	$1,083,212	$1,101,697
Classification Svcs:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	86,244	90,556
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	112,070	112,070
Corr Counselor I	6.7	7.0	7.0	5,033-7,772	605,805	612,869
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Classification Svcs	9.7	10.0	10.0	$752,247	$843,287	$854,663
Classification Svcs:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	113,666	113,666
Corr Counselor I	5.9	5.9	6.5	5,033-7,772	479,338	495,129
Corr Case Recds Mgr	1.0	0.6	-	4,866-5,866	39,947	-
Ofc Technician-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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Classification Svcs	8.9	8.5	8.5	$620,630	$674,399	$650,243
Totals, Classification Services	29.7	30.5	30.5	$2,241,891	$2,600,898	$2,606,603
Inmate Employment and Training-SAC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, Elementary Educ, Corr Facility	6.7	6.0	6.0	4,513-9,101	532,095	532,095
Teacher, High School Educ, Corr Facility	5.6	5.0	5.0	4,513-9,101	435,196	435,196
Teacher-High School-Phys Educ	0.9	1.0	1.0	4,513-9,101	54,156	56,864
Television Spec	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Reentry Pgrm Instructor, CDC	0.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Institution Artist/Facilitator	0.5	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	82,780	83,136
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	30,744	32,280
Teaching Asst	-	3.0	3.0	2,312-2,810	83,232	87,393
Temporary Help	0.1	-	-	(3,342)	-	-
Overtime	-	-	-	(2,936)	820	820
Totals, Academic Ed	22.2	23.0	23.0	$1,450,821	$1,589,671	$1,599,448
Vocational Education:						
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,513-9,101	223,896	223,896
Totals, Vocational Education	3.0	3.0	3.0	$192,320	$223,896	$223,896
Totals, Inmate Employment and Training-SAC	25.2	26.0	26.0	$1,643,141	$1,813,567	$1,823,344
Administrative Svcs-SAC						
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	4.8	5.0	5.0	8,848-9,756	568,248	578,866
Corr Counselor II-Spec	5.8	7.8	7.8	6,686-8,527	736,338	751,607
Corr Lieutenant	0.2	-	-	6,389-7,762	-	-
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	3.2	5.0	5.0	4,400-5,348	309,504	312,144
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Auto Equipt Opr I, Corr Facility	-	1.0	1.0	3,338-3,660	40,056	42,059
Executive Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Staff Svcs Analyst-General	2.5	1.0	1.0	2,817-4,446	61,752	62,354
Secretary	1.0	1.0	1.0	2,686-3,265	38,555	39,180
Ofc Technician-Typing	8.3	9.0	9.0	2,686-3,264	329,665	338,848
Personnel Spec	8.1	8.6	8.6	2,602-4,067	400,382	405,238
Temporary Help	0.4	-	-	(27,846)	-	-
Overtime	-	-	-	(486,892)	25,853	25,853
Totals, General Admin	43.5	48.4	48.4	$3,040,842	$3,241,945	$3,294,196
Reimbursement Svcs:						
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	74,649	78,381

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	62,744	65,860
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,750	60,642
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.2	2.0	2.0	2,686-3,264	75,440	77,251
Temporary Help	8.3	-	-	(542,097)	-	-
Overtime	-	-	-	(2,269)	-	-
Totals, Reimbursement Svcs	15.9	7.0	7.0	$925,387	$430,483	$442,034
Inmate Trust:						
Accountant I-Spec	0.9	1.0	1.0	2,870-3,488	41,618	41,856
Acctg Techn	0.9	1.0	1.0	2,638-3,209	31,656	33,239
Sr Acct Clk	0.1	1.0	1.0	2,638-3,209	31,656	33,239
Acct Clk II	1.1	1.0	1.0	2,364-2,876	34,073	34,073
Totals, Inmate Trust	3.0	4.0	4.0	$92,128	$139,003	$142,407
Totals, Administrative Svcs-SAC	62.4	59.4	59.4	$4,058,357	$3,811,431	$3,878,637
Field Support						
Fld Support:						
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Ofc Technician-Typing	1.3	2.0	2.0	2,686-3,264	67,059	70,412
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	44,052	44,496
Totals, Fld Support	7.1	8.0	8.0	$310,793	$395,211	$399,008
Fld Support:						
Prop Controller II	1.0	1.0	1.0	3,618-4,396	43,416	45,587
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	13.8	13.8	13.8	3,128-3,751	613,442	618,336
Totals, Fld Support	16.8	16.8	16.8	$668,382	$757,682	$764,747
Fld Support:						
Sr Acctg Off-Supvr	0.8	1.0	1.0	4,622-5,576	63,447	66,237
Sr Acct Clk	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Fld Support	1.6	2.0	2.0	$70,542	$101,955	$104,745
Totals, Field Support	25.5	26.8	26.8	$1,049,717	$1,254,848	$1,268,500
TOTALS, AUTHORIZED POSITIONS	**1,639.0**	**1,764.7**	**1,763.7**	**$126,199,280**	**$136,748,561**	**$138,642,395**
Regular/Ongoing Positions	*1,625.2*	*1,764.0*	*1,763.0*	*111,427,720*	*132,827,971*	*134,721,805*
Temporary Help	*13.8*	*0.7*	*0.7*	*897,214*	*30,487*	*30,487*
Overtime	-	-	-	*13,874,346*	*3,890,103*	*3,890,103*

CALIFORNIA SATF and STATE PRISON AT CORCORAN
(5349)

Security-SATF						
Corr Administrator, Dept of Corrections	3.3	4.0	4.0	$8,848-9,756	$462,072	$467,381
Corr Capt	1.7	2.0	2.0	8,238-9,082	207,464	216,768
Facility Captain, Corr Institution	5.4	7.0	7.0	8,238-9,082	763,680	768,624
Corr Lieutenant	39.7	42.4	42.4	6,389-7,762	3,922,017	3,971,547
Corr Sergeant	86.9	95.5	95.5	5,675-6,892	7,873,251	7,943,840

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Clinical Soc Worker, Corr Facility, Safety	0.3	-	-	5,551-7,233	-	-
Corr Ofcr	945.9	979.6	979.6	3,774-6,144	71,231,798	72,182,327
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Ofc Technician-Typing	6.8	7.8	7.8	2,686-3,264	296,991	300,211
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	12.3	10.7	10.7	2,324-2,826	376,144	378,791
Ofc Asst-Gen	4.3	5.0	5.0	2,280-2,770	161,098	164,010
Temporary Help	9.8	3.4	3.4	(608,123)	141,699	141,699
Overtime	-	-	-	(18,306,345)	5,700,656	5,700,656
Totals, Security-SATF	1,118.4	1,159.4	1,159.4	$95,289,690	$91,221,038	$92,320,022
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, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, Dept of Corrections	8.2	9.0	9.0	3,570-4,338	452,802	459,835
Truck Driver, Corr Facility	2.7	3.0	3.0	3,338-3,660	128,350	131,760
Materials & Stores Supvr I	3.1	4.0	4.0	3,128-3,751	176,216	179,524
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	33.3	33.8	33.8	2,899-3,894	1,444,609	1,470,329
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	36,045	36,191
Temporary Help	0.1	0.3	0.3	(5,373)	10,879	10,879
Overtime	-	-	-	(370,493)	91,222	91,222
Totals, Feeding	52.3	55.1	55.1	$2,431,684	$2,585,859	$2,625,476
Clothing:						
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	5.9	6.0	6.0	3,128-3,751	270,072	270,072
Overtime	-	-	-	(1,120)	-	-
Totals, Clothing	6.4	7.0	7.0	$253,835	$312,036	$314,134
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	5.2	11.0	11.0	18,612-19,645	2,556,096	2,634,265
Pharmacist II	0.8	1.0	1.0	10,170-10,679	109,143	110,400
Pharmacist I	3.6	3.0	3.0	9,246-9,708	349,488	349,488
Physician Asst, Corr Facility	0.8	2.0	2.0	9,064-10,329	220,707	231,427
Supvng Registered Nurse III, Corr Facility	1.1	2.0	2.0	8,174-10,953	237,735	238,464
Supvng Registered Nurse II, Corr Facility	7.4	9.5	9.5	7,828-10,488	1,004,692	1,029,201
Registered Nurse, Corr Facility	38.9	41.5	41.5	7,285-9,296	4,534,459	4,568,468
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	87,511	87,511
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	73,109	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	57,841	57,841
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	62,452	64,292
Supvng Clinical Lab Technologist	0.7	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, Corr Facility	2.0	3.0	3.0	4,409-5,360	161,962	164,607
Assoc Governmental Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	241,183	251,133

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Food Administrator I, Corr Facility	-	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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	48,598	51,031
Licensed Voc Nurse	34.3	48.4	48.4	3,500-4,777	2,301,172	2,330,512
Hlth Recd Techn I	6.5	6.5	6.5	3,367-3,680	288,337	288,806
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	6.4	4.0	4.0	2,992-3,639	159,204	161,408
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	2.5	1.0	1.0	2,817-4,446	68,800	69,735
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Med Transcriber	2.0	2.3	2.3	2,751-3,354	86,404	88,655
Ofc Technician-Typing	19.3	22.1	22.1	2,686-3,264	799,583	829,843
Ofc Asst-Typing	5.0	5.0	5.0	2,324-2,826	166,289	168,928
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	0.3	-	-	(19,483)	-	-
Overtime	-	-	-	(2,620,026)	-	-
Totals, Medical Svcs	157.7	186.3	186.3	$13,026,787	$14,893,065	$15,131,889
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	264,463	277,681
Dentist, Corr Facility	14.8	15.0	15.0	12,730-17,761	3,136,839	3,213,851
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,404	64,476
Ofc Technician-Typing	6.5	9.0	9.0	2,686-3,264	328,385	334,925
Dental Asst, Corr Facility	19.2	21.0	21.0	2,408-3,162	973,359	990,441
Overtime	-	-	-	(2,438)	-	-
Totals, Dental Svcs	43.9	49.0	49.0	$4,031,994	$4,903,794	$5,027,685
Facilities Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	75,222
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	81,678	82,236
Stationary Engr, Corr Facility	15.2	15.0	15.0	5,415-5,415	989,268	989,996
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	0.9	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	4.0	4.0	4.0	4,621-5,320	255,360	255,360
Electrician III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
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
Electrician II, Corr Facility	7.0	7.0	7.0	4,402-4,837	406,308	406,308
Carpenter III, Corr Facility	0.6	1.0	1.0	4,402-4,837	58,044	58,044
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	6.3	8.0	8.0	4,402-4,837	458,712	463,994
Maint Mechanic, Corr Facility	16.7	18.0	18.0	4,207-4,621	993,168	995,692
Carpenter II, Corr Facility	4.0	3.0	3.0	4,201-4,613	182,676	182,677
Painter II, Corr Facility	5.0	5.0	5.0	4,201-4,613	276,780	276,780
Heavy Equipt Mechanic, Corr Facility	1.8	2.0	2.0	4,106-4,507	108,168	108,168

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Locksmith I, Corr Facility	3.4	4.0	4.0	4,012-4,402	210,918	211,296
Carpenter I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	53,388	55,368
Electronics Techn, Corr Facility	5.0	4.0	4.0	3,580-4,522	221,378	223,539
Bldg Maint Worker, Corr Facility	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
Truck Driver, Corr Facility	2.9	3.0	3.0	3,338-3,660	128,277	131,760
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	-	-	3,128-3,751	-	-
Lead Groundskeeper, Corr Facility	5.9	6.0	6.0	3,051-3,660	261,480	263,136
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	2.1	1.0	1.0	2,324-2,826	39,930	39,931
Temporary Help	1.5	-	-	(91,495)	-	-
Overtime	-	-	-	(210,998)	17,898	17,898
Totals, Facilities Operations	97.4	97.0	97.0	$4,954,789	$5,549,627	$5,574,729
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.7	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	3.3	6.0	6.0	19,052-22,377	1,484,829	1,519,174
Staff Psychiatrist, Corr Facility	-	1.0	1.0	11,926-12,863	143,112	150,268
Chief Psychologist	0.9	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.3	3.0	3.0	9,252-9,616	341,808	347,359
Supvng Registered Nurse II, Corr Facility	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, Corr Facility	7.2	8.0	8.0	7,285-9,296	796,320	806,176
Psychologist-Clinical, Corr Facility	12.4	14.8	14.8	7,116-8,930	1,387,079	1,400,854
Supvng Psych Soc Worker I, Corr Facility	1.0	2.0	2.0	6,801-7,739	171,231	178,320
Recr Therapist	1.4	3.7	3.7	5,679-6,367	274,996	266,025
Clinical Soc Worker, Corr Facility, Safety	9.0	9.5	9.5	5,551-7,233	755,776	772,923
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	64,176	67,380
Psych Techn (Safety)	11.1	10.5	10.5	4,700-5,161	617,136	619,956
Ofc Technician-Typing	7.0	8.0	8.0	2,686-3,264	290,067	297,792
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,828	30,268
Temporary Help	-	1.1	1.1	-	65,393	65,393
Overtime	-	-	-	(401,926)	23,264	23,264
Totals, Psychiatric Svcs	60.8	74.6	74.6	$5,177,023	$7,192,911	$7,294,048
Classification Svcs:						
Corr Counselor III	2.3	2.0	2.0	7,303-8,879	222,609	222,609
Corr Counselor II-Supvr	6.8	7.0	7.0	7,187-8,731	728,872	738,181
Corr Counselor II-Spec	7.7	8.0	8.0	6,686-8,527	821,590	832,393
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	83,004	83,004
Corr Counselor I	46.2	49.9	49.9	5,033-7,772	4,126,862	4,212,439
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	75,440	77,251
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	98,252	99,585
Temporary Help	0.2	-	-	(12,705)	-	-
Overtime	-	-	-	(44,552)	14,054	14,054
Totals, Classification Svcs	70.2	73.9	73.9	$5,266,763	$6,230,353	$6,342,168
Records:						
Corr Case Recds Mgr	0.6	2.0	2.0	4,866-5,866	116,784	122,624

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Case Recds Supvr	3.8	4.0	4.0	4,237-5,096	222,636	230,710
Supvng Case Records Tech	3.7	4.0	4.0	3,101-3,770	164,995	171,369
Corr Case Recds Analyst	17.9	22.0	22.0	2,817-4,446	1,064,130	1,094,828
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Case Records Tech [2]	41.0	45.8	43.8	2,394-3,369	1,708,713	1,697,811
Ofc Asst-Typing	1.2	6.5	6.5	2,324-2,826	189,070	198,353
Overtime	-	-	-	(9,399)	11,487	11,487
Totals, Records	69.2	84.3	82.3	$2,462,695	$3,477,815	$3,527,182
Inmate Activities:						
Teacher-High School-Phys Educ	1.9	2.0	2.0	4,513-9,101	152,076	154,784
Overtime	-	-	-	(1,506)	-	-
Totals, Inmate Activities	1.9	2.0	2.0	$160,159	$152,076	$154,784
Religion:						
Catholic Chaplain	2.0	2.0	2.0	3,894-4,867	111,096	113,610
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	51,516	54,096
Protestant Chaplain	1.0	2.0	2.0	3,894-4,867	105,132	107,468
Muslim Chaplain	0.4	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	58,404	58,404
Totals, Religion	5.4	7.0	7.0	$254,606	$372,876	$382,642
Totals, Inmate Support-SATF	565.2	636.2	634.2	$38,020,335	$45,670,412	$46,374,737
Inmate Employment and Training-SATF						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	4.7	4.0	4.0	6,191-7,903	379,344	379,344
Teacher, Elementary Educ, Corr Facility	15.8	8.0	8.0	4,513-9,101	750,474	750,474
Teacher, High School Educ, Corr Facility	25.1	21.0	21.0	4,513-9,101	1,775,621	1,789,161
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Television Spec	1.0	1.0	1.0	4,400-5,348	63,720	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	54,562	57,286
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	5.4	8.0	8.0	2,771-3,369	319,489	325,387
Ofc Technician-Typing	1.0	3.0	3.0	2,686-3,264	105,912	109,136
Acct Clk II	0.6	-	-	2,364-2,876	-	-
Ofc Asst-Typing	2.5	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	2.0	12.0	12.0	2,312-2,810	344,670	360,106
Overtime	-	-	-	(5,668)	4,829	4,829
Totals, Academic Ed	61.8	61.0	61.0	$4,271,451	$4,029,298	$4,072,005
Vocational Education:						
Supvr of Voc Instruction	1.5	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Auto Mechanics	3.0	1.0	1.0	4,513-9,101	62,610	62,610
Voc Instructor-Elec Work	2.7	2.0	2.0	4,513-9,101	141,431	141,431
Voc Instructor-Auto Repair	2.3	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Masonry	1.7	1.0	1.0	4,513-9,101	92,610	92,610
Voc Instructor-Ofc Technologists	3.3	2.0	2.0	4,513-9,101	164,470	164,470
Voc Instructor-Small Engine Repair	1.7	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	78,750	78,750
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Electronics	1.3	1.0	1.0	4,513-9,101	88,319	88,319

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Welding	1.5	1.0	1.0	4,513-9,101	87,187	87,187
Voc Instructor-Graphic Arts	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	1.8	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Painting	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.3	-	-	4,344-9,101	-	-
Overtime	-	-	-	(1,381)	2,140	2,140
Totals, Vocational Education	27.5	14.0	14.0	$1,967,061	$1,169,028	$1,169,028
Totals, Inmate Employment and Training-SATF	89.3	75.0	75.0	$6,238,512	$5,198,326	$5,241,033
Administrative Svcs-SATF						
General Admin:						
Warden	0.9	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	2.0	2.0	2.0	9,186-10,247	249,048	249,048
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	353,696	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	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	145,248	147,048
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	59,937	62,937
Assoc Information Syss Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,199
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	60,909	63,946
Assoc Governmental Pgrm Analyst	6.0	5.0	5.0	4,400-5,348	305,610	313,979
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,250	55,334
Acctg Off-Supvr	0.2	1.0	1.0	3,841-4,670	46,092	48,397
Personnel Supvr I	1.2	2.0	2.0	3,658-4,446	97,248	99,443
Sr Personnel Spec	2.9	3.0	3.0	3,658-4,446	157,944	160,056
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	79,356	79,356
Materials & Stores Supvr II	1.8	2.0	2.0	3,497-4,201	100,824	100,824
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Prop Controller I	1.0	1.0	1.0	3,158-3,836	43,845	43,845
Materials & Stores Supvr I	11.1	12.0	12.0	3,128-3,751	533,616	537,237
Asst Information Syss Analyst	3.1	4.0	4.0	3,106-4,903	207,796	212,298
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,483	41,463
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-General	6.4	6.0	6.0	2,817-4,446	284,644	298,882
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Ofc Technician-Typing	12.5	11.0	11.0	2,686-3,264	400,730	411,264
Acctg Techn	1.5	2.0	2.0	2,638-3,209	70,164	71,747
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,210	94,968	99,717
Personnel Spec	9.7	11.0	11.0	2,602-4,067	476,980	487,493
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	35,826	37,489
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	36,532	38,357
Information Syss Technician	1.3	2.0	2.0	2,480-3,737	73,188	76,092
Ofc Asst-Typing	9.9	11.7	11.7	2,324-2,826	377,417	383,593
Temporary Help	0.2	-	-	(13,815)	-	-
Overtime	-	-	-	(27,448)	15,289	15,289

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, General Admin	90.8	101.7	101.7	$4,044,105	$5,084,532	$5,187,528
Reimbursement Svcs:						
Temporary Help	0.2	-	-	(10,792)	-	-
Overtime	-	-	-	(8,483)	-	-
Totals, Reimbursement Svcs	0.2	-	-	$19,275	-	-
Inmate Trust:						
Acct Clk II	8.7	9.0	9.0	2,364-2,876	305,381	305,685
Totals, Inmate Trust	8.7	9.0	9.0	$250,520	$305,381	$305,685
Totals, Administrative Svcs-SATF	99.7	110.7	110.7	$4,313,900	$5,389,913	$5,493,213
TOTALS, AUTHORIZED POSITIONS	**1,872.6**	**1,981.3**	**1,979.3**	**$143,862,437**	**$147,479,690**	**$149,429,006**
Regular/Ongoing Positions	*1,860.3*	*1,976.5*	*1,974.5*	*121,088,868*	*141,380,880*	*143,330,196*
Temporary Help	*12.3*	*4.8*	*4.8*	*761,786*	*217,971*	*217,971*
Overtime	-	-	-	*22,011,783*	*5,880,839*	*5,880,839*
CALIFORNIA REHABILITATION CENTER (5350)						
Reception and Diagnosis-CRC						
Case Records Tech	6.1	7.0	7.0	$2,394-3,369	$247,056	$256,808
Totals,	6.1	7.0	7.0	$189,017	$247,056	$256,808
Security-CRC						
Security-CRC						
Corr Administrator, Dept of Corrections	0.8	1.0	1.0	8,848-9,756	117,092	118,632
Corr Capt	2.0	2.0	2.0	8,238-9,082	218,088	221,088
Corr Lieutenant	26.2	26.2	26.2	6,389-7,762	2,497,604	2,511,373
Corr Sergeant	53.2	57.4	57.4	5,675-6,892	4,748,298	4,796,582
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	516.2	518.3	518.3	3,774-6,144	37,937,960	38,454,313
Ofc Technician-Typing	3.3	4.0	4.0	2,686-3,264	141,088	148,026
Temporary Help	8.2	6.8	6.8	(524,493)	283,397	283,397
Overtime	-	-	-	(13,805,089)	4,000,160	4,000,160
Totals, Security-CRC	610.0	615.7	615.7	$58,320,641	$49,943,687	$50,533,571
Security-CRC						
Corr Capt	0.8	1.0	1.0	8,238-9,082	98,856	103,799
Corr Lieutenant	1.9	2.0	2.0	6,389-7,762	197,182	198,722
Corr Sergeant	9.0	10.0	10.0	5,675-6,892	830,173	836,983
Corr Ofcr	146.1	152.5	152.5	3,774-6,144	11,003,857	11,067,562
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Security-CRC	158.7	166.5	166.5	$10,789,571	$12,162,300	$12,240,910
Totals, Security-CRC	768.7	782.2	782.2	$69,110,212	$62,105,987	$62,774,481
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	2.9	4.0	4.0	3,570-4,338	198,371	201,114
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	37,536	39,413
Supvng Cook I	16.4	19.0	19.0	2,899-3,894	820,062	831,899
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	0.4	0.4	-	14,506	14,506

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(303,141)	48,021	48,021
Totals, Feeding	24.1	28.4	28.4	$1,277,532	$1,341,648	$1,358,105
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	0.8	1.0	1.0	3,128-3,751	44,692	45,012
Overtime	-	-	-	(1,048)	-	-
Totals, Clothing	1.8	2.0	2.0	$74,498	$95,104	$95,424
Medical Svcs:						
Chief Med-Off, Corr Facility	0.3	1.0	1.0	19,938	239,256	251,219
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	4.0	4.0	4.0	18,612-19,645	992,688	992,688
Physician & Surgeon, Corr Facility	5.0	5.0	5.0	18,612-19,645	1,141,548	1,141,548
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	232,992	232,992
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.9	11.5	11.5	7,828-10,488	1,246,506	1,277,364
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	25.5	24.6	24.6	7,285-9,296	2,595,792	2,595,792
Nurse Instructor	0.7	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, Corr Facility	0.3	1.0	1.0	5,312-6,409	63,744	66,931
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	67,380	70,488
Radiologic Technologist	1.9	2.0	2.0	4,758-5,380	128,182	129,120
Clinical Lab Technologist, Corr Facility	1.0	1.0	1.0	4,409-5,360	58,584	58,584
Assoc Governmental Pgrm Analyst	1.0	3.0	3.0	4,400-5,348	169,776	175,056
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	70,764	70,764
Hlth Recd Techn II-Supvr	2.1	2.0	2.0	3,700-4,044	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	48,598	51,031
Licensed Voc Nurse	18.9	28.2	28.2	3,500-4,777	1,358,515	1,376,575
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	4.0	4.2	4.2	3,367-3,680	183,851	185,125
Pharmacy Techn	3.0	2.3	2.3	2,992-3,639	100,283	100,435
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	1.4	1.0	1.0	2,817-4,446	47,106	49,464
Med Transcriber	2.0	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Technician-Typing	15.5	17.5	17.5	2,686-3,264	665,093	675,918
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	4.0	4.0	4.0	2,324-2,826	127,602	132,168
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,743	35,184
Temporary Help	3.5	3.2	3.2	(225,835)	143,770	143,770
Overtime	-	-	-	(922,385)	35,572	35,572
Totals, Medical Svcs	114.4	131.5	131.5	$9,338,233	$10,771,693	$10,869,719
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,213	287,880
Dentist, Corr Facility	7.8	8.0	8.0	12,730-17,761	1,728,174	1,728,174
Hlth Prog Mgr III	0.1	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,324	69,456
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,682	62,670
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	54,528	54,528

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	4.7	5.0	5.0	2,686-3,264	186,835	191,136
Dental Asst, Corr Facility	12.0	13.0	13.0	2,408-3,162	574,876	493,272
Overtime	-	-	-	(6,137)	-	-
Totals, Dental Svcs	29.2	31.0	31.0	$2,632,445	$3,042,320	$2,976,804
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, Corr Facility	10.6	11.0	11.0	5,415-5,415	718,029	718,029
Corr Plant Mgr I	0.9	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
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-5,995	54,036	56,736
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	283,927	286,147
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, Corr Facility	3.0	4.0	4.0	4,207-4,621	211,800	214,324
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	162,028	166,068
Painter II, Corr Facility	2.9	3.0	3.0	4,201-4,613	166,068	166,068
Heavy Equipt Mechanic, Corr Facility	0.8	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.8	2.0	2.0	4,012-4,402	99,267	103,375
Mason, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, Corr Facility	0.1	-	-	3,660-4,012	-	-
Heavy Truck Driver, Corr Facility	1.6	2.0	2.0	3,497-3,828	87,900	89,998
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Warehouse Worker, Corr Facility	1.0	1.0	1.0	3,128-3,420	41,040	41,040
Materials & Stores Supvr I	3.0	4.0	4.0	3,128-3,751	170,484	174,056
Lead Groundskeeper, Corr Facility	2.8	4.0	4.0	3,051-3,660	164,172	169,696
Laundry Supvr II, Corr Facility	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	-	0.8	0.8	-	41,328	41,328
Overtime	-	-	-	(402,348)	8,155	8,155
Totals, Facilities Operations	56.0	61.8	61.8	$3,200,190	$3,538,170	$3,564,956
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	265,647	278,862
Staff Psychiatrist, Corr & Rehab	2.2	2.3	2.3	19,052-22,377	556,187	580,746
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist-Clinical, Corr Facility	16.2	17.0	17.0	7,116-8,930	1,757,768	1,769,168
Recr Therapist	-	0.5	0.5	5,679-6,367	34,074	35,778
Clinical Soc Worker, Corr Facility, Safety	2.0	2.0	2.0	5,551-7,233	157,433	165,227
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,932	66,076
Psych Techn (Safety)	2.9	3.0	3.0	4,700-5,161	176,448	176,448
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Ofc Technician-Typing	6.1	6.5	6.5	2,686-3,264	248,364	252,479

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(13,220)	14,105	14,105
Totals, Psychiatric Svcs	34.5	36.3	36.3	$2,949,649	$3,574,806	$3,640,737
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.9	2.0	2.0	8,848-9,756	231,984	237,264
Facility Captain, Corr Institution	3.9	4.0	4.0	8,238-9,082	424,885	433,871
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	3.4	4.0	4.0	7,187-8,731	407,059	415,711
Corr Counselor II-Spec	5.6	6.0	6.0	6,686-8,527	631,384	637,815
Corr Counselor I	28.3	28.9	28.9	5,033-7,772	2,471,866	2,492,922
Temporary Help	0.2	-	-	(10,000)	-	-
Overtime	-	-	-	(33,279)	640	640
Totals, Classification Svcs	44.3	45.9	45.9	$3,721,650	$4,281,253	$4,331,658
Records:						
Corr Case Recds Mgr	1.5	2.0	2.0	4,866-5,866	140,784	140,784
Corr Case Recds Supvr	2.8	3.0	3.0	4,237-5,096	179,811	182,322
Supvng Case Records Tech	3.1	4.0	4.0	3,101-3,770	173,193	179,403
Corr Case Recds Analyst	15.7	19.0	19.0	2,817-4,446	864,753	884,623
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Svcs Supvr I-Typing	0.8	-	-	2,638-3,210	-	-
Case Records Tech [1]	24.4	30.7	29.7	2,394-3,369	1,115,073	1,121,639
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,296	64,247
Overtime	-	-	-	(2,407)	3,243	3,243
Totals, Records	49.3	61.7	60.7	$1,828,892	$2,570,385	$2,610,105
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	98,505	98,505
Totals, Inmate Activities	1.0	1.0	1.0	$84,862	$98,505	$98,505
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
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	57,189	58,404
Muslim 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	62,304	62,304
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	5.0	5.2	5.2	$267,285	$315,760	$316,975
Totals, Inmate Support-CRC	359.6	404.8	403.8	$25,375,236	$29,629,644	$29,862,988
Inmate Employment and Training-CRC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.7	2.0	2.0	6,191-7,903	169,128	172,843
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	89,550	89,550
Teacher, Elementary Educ, Corr Facility	7.1	9.0	9.0	4,513-9,101	802,262	804,970
Teacher, High School Educ, Corr Facility	6.0	10.0	10.0	4,513-9,101	785,540	796,372
Television Spec	1.0	1.0	1.0	4,400-5,348	67,060	68,076
Reentry Pgrm Instructor, CDC	2.6	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	128,740	131,716
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,788	40,788
Ofc Technician-Typing	1.7	2.0	2.0	2,686-3,264	73,680	75,292

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	26,572	27,904
Teaching Asst	1.0	9.0	9.0	2,312-2,810	255,672	266,768
Overtime	-	-	-	(356)	425	425
Totals, Academic Ed	27.6	39.0	39.0	$1,898,526	$2,543,589	$2,578,876
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Auto Mechanics	2.0	2.0	2.0	4,513-9,101	167,145	167,145
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	65,190	65,190
Voc Instructor-Ofc Technologists	1.5	2.0	2.0	4,513-9,101	190,461	190,461
Voc Instructor-Elec Work	0.6	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	95,174	95,174
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	67,472	67,472
Voc Instructor-Landscape Gardening	0.5	-	-	4,390-6,147	-	-
Voc Instructor-Painting	0.1	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,344-9,101	-	-
Overtime	-	-	-	-	301	301
Totals, Vocational Education	9.6	9.0	9.0	$684,331	$769,426	$769,426
Totals, Inmate Employment and Training-CRC	37.2	48.0	48.0	$2,582,857	$3,313,015	$3,348,302
Administrative Svcs-CRC						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	0.7	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	236,484	236,484
Corr Lieutenant	3.0	3.0	3.0	6,389-7,762	287,837	287,837
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	0.9	1.0	1.0	5,065-6,466	77,044	77,592
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	3.0	4.0	4.0	4,400-5,348	239,644	245,212
Sr Acctg Off-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svcs Off II-Supvr	0.1	1.0	1.0	4,216-5,079	50,592	53,122
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	45,948	48,245
Personnel Supvr I	2.2	2.0	2.0	3,658-4,446	97,072	99,443
Sr Personnel 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	52,752	52,752
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	53,354	54,264
Materials & Stores Supvr II	1.4	2.0	2.0	3,497-4,201	91,921	94,474
Auto Equipt Opr I, Corr Facility	0.2	1.0	1.0	3,338-3,660	40,056	42,059
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	90,024	90,024
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	47,436	49,810
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Accountant I (Supvr)	0.9	1.0	1.0	3,017-3,588	36,204	38,014
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	0.2	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	13.3	13.5	13.5	2,686-3,264	500,105	512,291

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
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	35,828	37,616
Personnel Spec	6.2	7.0	7.0	2,602-4,067	301,033	308,024
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Ofc Asst-Typing	6.4	8.0	8.0	2,324-2,826	257,718	264,975
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,514-1,514	18,168	19,076
Temporary Help	0.3	-	-	(18,445)	-	-
Overtime	-	-	-	(204,435)	64,619	64,619
Totals, General Admin	59.5	70.5	70.5	$2,956,779	$3,746,091	$3,807,913
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	10.4	-	-	(666,840)	-	-
Overtime	-	-	-	(10,397)	-	-
Totals, Reimbursement Svcs	10.4	2.4	2.4	$677,237	$108,691	$114,126
Inmate Trust:						
Accountant I-Spec	0.2	1.0	1.0	2,870-3,488	34,440	36,162
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	35,484	37,261
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,416	75,156
Acct Clk II	2.7	3.0	3.0	2,364-2,876	97,106	98,808
Totals, Inmate Trust	5.9	7.0	7.0	$173,228	$240,446	$247,387
Totals, Administrative Svcs-CRC	75.8	79.9	79.9	$3,807,244	$4,095,228	$4,169,426
TOTALS, AUTHORIZED POSITIONS	**1,247.4**	**1,321.9**	**1,320.9**	**$101,064,566**	**$99,390,930**	**$100,412,005**
Regular/Ongoing Positions	*1,224.8*	*1,310.5*	*1,309.5*	*83,914,711*	*94,723,333*	*95,744,408*
Temporary Help	*22.6*	*11.4*	*11.4*	*1,445,613*	*492,356*	*492,356*
Overtime	-	-	-	*15,704,242*	*4,175,241*	*4,175,241*
	MULE CREEK STATE PRISON (5351)					
Security-MCSP						
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	$8,848-9,756	$235,704	$235,704
Facility Captain, Corr Institution	3.0	3.0	3.0	8,238-9,082	331,632	331,632
Corr Capt	2.0	2.0	2.0	8,238-9,082	221,088	221,088
Parole Agent II, (YA)-Spec	-	10.9	-	6,686-8,527	654,092	-
Corr Lieutenant	20.8	21.7	21.7	6,389-7,762	2,037,917	2,065,071
Corr Sergeant	64.9	61.8	61.5	5,675-6,892	5,206,844	5,238,159
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	578.9	535.4	535.4	3,774-6,144	40,037,507	40,345,081
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	99,634	102,758
Ofc Technician-Typing	7.6	8.3	8.0	2,686-3,264	323,471	323,471
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	32,232	33,844
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	3.9	5.0	5.0	2,324-2,826	161,857	165,463
Ofc Asst-Gen	4.9	5.0	5.0	2,280-2,770	160,296	163,314
Temporary Help	1.0	-	-	(62,085)	-	-
Overtime	-	-	-	(6,019,723)	1,985,301	1,985,301
Totals, Security-MCSP	691.9	659.1	647.6	$53,794,077	$51,526,731	$51,250,042
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.1	3.5	3.5	3,570-4,338	177,600	181,214
Materials & Stores Supvr I	1.9	2.0	2.0	3,128-3,751	82,860	84,748
Supvng Cook I	19.0	20.0	20.0	2,899-3,894	854,879	864,170
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(155,955)	26,995	26,995
Totals, Feeding	27.0	28.5	28.5	$1,235,054	$1,317,270	$1,332,063
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.8	1.3	1.0	3,128-3,751	62,070	62,070
Overtime	-	-	-	(525)	-	-
Totals, Clothing	2.8	2.3	2.0	$110,987	$112,482	$112,482
Medical Svcs:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	262,800	275,940
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility	2.0	2.0	2.0	18,612-19,645	446,688	446,688
Physician & Surgeon, Corr Facility (Internal)	4.2	5.0	5.0	18,612-19,645	1,203,600	1,214,767
Chief Exec Ofcr, Health Care (Safety)	0.1	-	-	11,000-13,585	-	-
Pharmacist II	0.5	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.8	5.0	5.0	9,246-9,708	571,392	582,488
Physician Asst, Corr Facility	2.0	1.5	1.5	9,064-10,329	179,064	179,064
Supvng Registered Nurse III, Corr Facility	1.9	1.0	1.0	8,174-10,953	140,652	141,723
Supvng Registered Nurse II, Corr Facility	9.1	9.5	9.5	7,828-10,488	1,031,035	1,053,975
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,210	106,263
Registered Nurse, Corr Facility	21.5	23.7	23.6	7,285-9,296	2,583,416	2,603,057
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Hlth Prog Coord	-	0.3	-	6,389-7,762	26,533	-
Stds Compliance Coord	0.8	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	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Governmental Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	108,680	114,114
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	54,156	56,862
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,314	55,368
Hlth Recd Techn II-Spec	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	94,038	96,102
Administrative Asst I	1.6	2.0	2.0	3,658-4,652	101,950	104,383
Licensed Voc Nurse	20.7	30.3	29.7	3,500-4,777	1,457,369	1,457,369
Bldg Maint Worker, Corr Facility	0.6	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	3.0	2.1	2.1	3,367-3,680	92,294	92,294
Materials & Stores Supvr I	0.3	1.0	1.0	3,128-3,751	36,410	38,231
Pharmacy Techn	5.5	6.0	6.0	2,992-3,639	250,227	255,997
Supvng Cook I	2.9	3.0	3.0	2,899-3,894	130,974	132,964
Staff Svcs Analyst-General	5.7	5.0	5.0	2,817-4,446	223,702	232,346
Med Transcriber	0.4	1.0	1.0	2,751-3,354	33,012	34,663
Ofc Technician-Typing	19.0	19.5	19.5	2,686-3,264	716,323	740,175
Ofc Asst-Typing	4.4	4.5	4.5	2,324-2,826	142,520	147,110
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	31,680	33,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Lab Asst	1.0	1.0	1.0	2,153-2,807	35,184	35,184
Temporary Help	1.8	-	-	(115,901)	-	-
Overtime	-	-	-	(851,148)	94,800	94,800
Totals, Medical Svcs	127.7	143.4	142.4	$9,330,189	$11,154,319	$11,286,132
Dental Svcs						
Chief Dentist, Corr Facility	0.3	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	0.9	1.0	1.0	17,397-24,053	275,415	286,368
Dentist, Corr Facility	7.8	8.0	8.0	12,730-17,761	1,693,735	1,725,725
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	64,746	67,977
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,412	65,532
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	219,093	225,963
Dental Asst, Corr Facility	11.7	14.0	14.0	2,408-3,162	678,256	683,126
Overtime	-	-	-	(2,706)	-	-
Totals, Dental Svcs	27.7	32.0	32.0	$2,476,584	$3,075,005	$3,140,106
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, Corr Facility	9.7	9.8	9.5	5,415-5,415	631,270	631,270
Water & Sewage Plant Supvr, Corr Facility	3.6	4.0	4.0	5,415-5,415	254,819	258,068
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	64,896	68,141
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, Corr Facility	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
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	303,017	310,181
Plumber II, Corr Facility	3.0	3.0	3.0	4,402-4,837	175,332	175,332
Electrician II, Corr Facility	2.9	3.0	3.0	4,402-4,837	172,627	174,132
Carpenter III, Corr Facility	0.8	-	-	4,402-4,837	-	-
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	5.2	6.0	6.0	4,207-4,621	327,744	330,268
Painter II, Corr Facility	1.7	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, Corr Facility	2.3	2.0	2.0	4,201-4,613	110,712	116,559
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Electronics Techn, Corr Facility	1.8	1.0	1.0	3,580-4,522	65,568	65,568
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	40,518	41,448
Overtime	-	-	-	(125,116)	-	-
Totals, Facilities Operations	49.9	49.8	49.5	$2,820,800	$3,077,151	$3,101,615
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.9	1.0	1.0	21,375-25,720	256,500	269,325
Sr Psychiatrist (Supvr), Corr & Rehab	1.7	2.0	2.0	20,383-23,518	526,812	539,042
Staff Psychiatrist, Corr & Rehab	11.0	11.5	11.5	19,052-22,377	2,969,758	3,000,800
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	5.0	5.0	5.0	9,252-9,616	576,960	576,960
Supvng Registered Nurse II, Corr Facility	0.8	1.0	1.0	7,828-10,488	114,192	114,192

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Registered Nurse, Corr Facility	10.8	11.6	11.6	7,285-9,296	1,171,261	1,175,619
Psychologist-Clinical, Corr Facility	22.8	24.0	24.0	7,116-8,930	2,529,322	2,551,702
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Recr Therapist	7.9	8.2	8.2	5,679-6,367	643,158	645,365
Clinical Soc Worker, Corr Facility, Safety	8.3	8.5	8.5	5,551-7,233	696,298	703,532
Sr Psych Tech (Safety)	1.9	2.0	2.0	5,184-5,579	130,716	130,716
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,916	65,012
Psych Techn (Safety)	24.4	26.0	26.0	4,700-5,161	1,521,942	1,525,218
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	39,340	40,188
Med Transcriber	0.2	-	-	2,751-3,354	-	-
Ofc Technician-Typing	9.2	10.0	10.0	2,686-3,264	371,059	380,095
Ofc Asst-Typing	3.0	3.0	3.0	2,324-2,826	90,312	94,830
Temporary Help	0.7	-	-	(47,284)	-	-
Overtime	-	-	-	(282,591)	13,206	13,206
Totals, Psychiatric Svcs	113.6	118.8	118.8	$10,114,554	$11,984,132	$12,097,182
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	115,566	115,566
Corr Counselor II-Supvr	3.9	3.1	3.0	7,187-8,731	294,733	298,445
Corr Counselor II-Spec	3.6	4.0	4.0	6,686-8,527	416,519	425,230
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,995
Corr Counselor I	24.5	23.0	23.0	5,033-7,772	2,022,139	2,036,298
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Overtime	-	-	-	(4,280)	22,011	22,011
Totals, Classification Svcs	34.6	33.1	33.0	$2,693,652	$2,984,716	$3,016,985
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	183,456	183,456
Supvng Case Records Tech	2.0	2.0	2.0	3,101-3,770	81,304	84,313
Corr Case Recds Analyst	12.2	13.0	13.0	2,817-4,446	624,375	634,138
Case Records Tech [1]	21.9	22.0	22.0	2,394-3,369	845,781	860,674
Ofc Asst-Typing	-	1.0	-	2,324-2,826	27,888	-
Overtime	-	-	-	-	14,820	14,820
Totals, Records	40.1	42.0	41.0	$1,510,934	$1,848,016	$1,847,793
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	66,568	66,568
Totals, Inmate Activities	1.0	1.0	1.0	$55,732	$66,568	$66,568
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Jewish Chaplain	0.3	0.5	0.5	3,894-4,867	23,559	24,738
Native American Spiritual Lead	1.0	0.3	0.3	3,894-4,867	13,579	14,258
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
Overtime	-	-	-	(2,824)	-	-
Totals, Religion	4.3	3.9	3.9	$221,439	$252,116	$253,974
Totals, Inmate Support-MCSP	428.7	454.8	452.1	$30,569,925	$35,871,775	$36,254,900
Inmate Employment and Training-MCSP						
Academic Ed:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Corr Educ Progs	0.3	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	1.7	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, Elementary Educ, Corr Facility	7.7	5.0	5.0	4,513-9,101	427,326	427,326
Teacher, High School Educ, Corr Facility	9.9	8.0	8.0	4,513-9,101	630,131	635,547
Television Spec	1.0	1.0	1.0	4,400-5,348	57,580	60,264
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	54,788	57,524
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	126,684	128,124
Ofc Technician-Typing	1.3	2.0	2.0	2,686-3,264	79,531	80,616
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	-	4.0	4.0	2,312-2,810	110,976	116,524
Totals, Academic Ed	27.6	27.0	27.0	$1,773,703	$1,697,352	$1,720,340
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	84,693	84,693
Voc Instructor-Small Engine Repair	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	84,693	84,693
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	81,829	81,829
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	81,829	81,829
Voc Instructor-Electronics	1.7	1.0	1.0	4,513-9,101	87,657	87,657
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.8	-	-	4,390-6,147	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	-	7,224	7,224
Totals, Vocational Education	10.3	6.0	6.0	$692,971	$522,761	$522,761
Totals, Inmate Employment and Training-MCSP	37.9	33.0	33.0	$2,466,674	$2,220,113	$2,243,101
Administrative Svcs-MCSP						
General Admin:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	0.7	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	231,858	236,510
Corr Counselor II-Spec	3.3	3.0	3.0	6,686-8,527	314,686	314,686
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Bus Mgr I	0.5	1.0	1.0	5,685-6,859	70,260	73,776
Corr Sergeant	0.5	-	-	5,675-6,892	-	-
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, Corr Facility	1.5	1.0	1.0	4,622-5,576	61,284	64,344
Assoc Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	130,908	133,920
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	58,240	58,240
Carpenter III, Corr Facility	-	0.3	-	4,402-4,837	18,478	-
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,400-5,348	53,067	55,440
Assoc Governmental Pgrm Analyst	0.9	-	-	4,400-5,348	-	-
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Heavy Equipt Mechanic, Corr Facility	3.0	2.5	2.5	4,106-4,507	132,153	132,506
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Prop Controller II	0.9	1.0	1.0	3,618-4,396	44,448	46,668

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Materials & Stores Supvr II	1.3	2.0	2.0	3,497-4,201	100,824	100,824
Heavy Truck Driver, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Executive Asst	0.8	1.0	1.0	3,288-3,996	46,494	47,790
Prop Controller I	0.2	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	5.5	3.9	3.8	3,128-3,751	179,030	214,211
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	46,476	48,800
Staff Svcs Analyst-General	2.0	1.1	1.0	2,817-4,446	76,314	90,870
Ofc Technician-Typing	4.9	4.0	4.0	2,686-3,264	159,211	162,748
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	77,236	79,040
Bus Svc Asst-Spec	1.0	0.1	-	2,495-3,708	7,658	-
Temporary Help	-	1.0	1.0	-	47,520	47,520
Overtime	-	-	-	(9,207)	67,154	67,154
Totals, General Admin	43.2	39.9	39.3	$2,316,326	$2,647,959	$2,699,707
Reimbursement Svcs:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	69,496	72,334
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	188,792	192,020
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,618	53,141
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	71,400	73,008
Personnel Spec	6.5	6.5	6.5	2,602-4,067	306,828	308,184
Temporary Help	6.3	-	-	(405,902)	-	-
Totals, Reimbursement Svcs	20.7	16.9	16.9	$1,033,423	$849,177	$866,165
Inmate Trust:						
Acctg Off-Spec	0.8	1.0	1.0	3,841-4,670	48,012	50,416
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	37,160	39,013
Acct Clk II	2.5	3.0	3.0	2,364-2,876	92,612	94,030
Totals, Inmate Trust	4.3	5.0	5.0	$139,794	$177,784	$183,459
Totals, Administrative Svcs-MCSP	68.2	61.8	61.2	$3,489,543	$3,674,920	$3,749,331
TOTALS, AUTHORIZED POSITIONS	**1,226.7**	**1,208.7**	**1,193.9**	**$90,320,219**	**$93,293,539**	**$93,497,374**
Regular/Ongoing Positions	*1,216.9*	*1,207.6*	*1,192.8*	*82,234,972*	*90,986,442*	*91,190,277*
Temporary Help	*9.8*	*1.1*	*1.1*	*631,172*	*75,586*	*75,586*
Overtime	-	-	-	*7,454,075*	*2,231,511*	*2,231,511*
AVENAL STATE PRISON (5352)						
Security-ASP						
Corr Administrator, Dept of Corrections	3.7	4.0	4.0	$8,848-9,756	$468,726	$472,182
Facility Captain, Corr Institution	5.6	6.0	6.0	8,238-9,082	638,064	650,974
Corr Capt	0.4	1.0	1.0	8,238-9,082	98,856	103,799
Corr Lieutenant	33.5	33.4	33.4	6,389-7,762	3,237,023	3,252,531
Corr Sergeant	87.6	106.7	106.1	5,675-6,892	8,584,672	8,682,146
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	762.6	799.6	794.3	3,774-6,144	60,493,244	60,924,157
Ofc Technician-Typing	16.1	15.9	15.9	2,686-3,264	612,241	622,450
Ofc Svcs Supvr I-Typing	1.0	-	-	2,638-3,210	-	-
Ofc Asst-Typing	4.7	8.0	8.0	2,324-2,826	255,620	261,344
Ofc Asst-Gen	7.4	9.0	9.0	2,280-2,770	275,800	287,198
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-1,514	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	2.3	1.0	1.0	(146,706)	41,676	41,676
Overtime	-	-	-	(10,219,465)	4,449,721	4,449,721
Totals, Security-ASP	925.3	984.6	978.7	$78,061,852	$79,155,643	$79,748,178
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, Dept of Corrections	0.5	1.0	1.0	4,306-5,143	54,660	57,396
Supvng Corr Cook, Dept of Corrections	7.0	7.0	7.0	3,570-4,338	364,392	364,392
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	35.6	37.1	36.7	2,899-3,894	1,625,264	1,630,225
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Overtime	-	-	-	(106,701)	76,552	76,552
Totals, Feeding	46.1	48.1	47.7	$1,940,849	$2,285,064	$2,292,761
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,268	49,632
Materials & Stores Supvr I	8.3	8.0	8.0	3,128-3,751	356,264	359,572
Overtime	-	-	-	(30,596)	-	-
Totals, Clothing	9.3	9.0	9.0	$387,913	$403,532	$409,204
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	252,528	252,528
Chief Physician & Surgeon, Corr Facility	0.5	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	4.7	7.0	7.0	18,612-19,645	1,662,720	1,696,221
Chief Exec Ofcr, Health Care (Safety)	0.4	1.0	1.0	11,000-13,585	153,912	153,912
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	3.0	3.0	9,246-9,708	332,877	338,425
Nurse Practitioner	0.6	2.0	2.0	9,064-10,329	228,144	233,582
Physician Asst, Corr Facility	2.2	3.0	3.0	9,064-10,329	336,094	348,648
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.9	9.5	9.5	7,828-10,488	1,061,165	1,073,760
Registered Nurse, Corr Facility	48.5	50.5	50.5	7,285-9,296	5,914,746	5,981,052
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, Corr Facility	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
Radiologic Technologist	1.1	3.0	3.0	4,758-5,380	181,608	187,463
Clinical Lab Technologist, Corr Facility	0.3	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	4.0	4.0	4.0	4,400-5,348	237,729	246,411
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	58,950	61,842
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Hlth Recd Techn II-Supvr	1.0	3.0	3.0	3,700-4,044	136,374	141,768
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	49,810	52,297
Licensed Voc Nurse	27.1	36.6	36.0	3,500-4,777	1,768,319	1,786,379
Hlth Recd Techn I	6.8	7.8	7.8	3,367-3,680	336,120	340,534
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	130,860	134,250
Pharmacy Techn	3.7	4.1	4.1	2,992-3,639	174,363	176,530
Staff Svcs Analyst-General	1.4	2.0	2.0	2,817-4,446	96,786	99,444
Med Transcriber	1.3	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Technician-Typing	28.9	34.2	34.2	2,686-3,264	1,230,149	1,276,218
Ofc Asst-Gen	1.5	1.0	1.0	2,280-2,770	33,240	33,240

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Certified Nursing Asst, Corr Facility	2.5	3.0	3.0	2,275-2,969	92,901	97,396
Lab Asst	2.4	3.0	3.0	2,153-2,807	98,077	101,069
Asst Clk	-	2.0	2.0	1,852-2,251	44,448	46,670
Temporary Help	0.7	-	-	(41,648)	-	-
Overtime	-	-	-	(1,063,447)	102,170	102,170
Totals, Medical Svcs	163.4	196.7	196.1	$12,103,952	$15,767,762	$16,018,126
Dental Svcs:						
Chief Dentist, Corr Facility	0.9	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,213	287,880
Dentist, Corr Facility	11.5	14.0	14.0	12,730-17,761	3,024,273	3,089,483
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,694	66,874
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,670	65,802
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	46,092	48,396
Ofc Technician-Typing	6.3	7.0	7.0	2,686-3,264	261,168	267,856
Dental Asst, Corr Facility	22.6	23.5	23.5	2,408-3,162	1,132,402	1,143,437
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(102,990)	-	-
Totals, Dental Svcs	45.1	50.5	50.5	$4,105,330	$4,982,445	$5,085,157
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	79,916	83,916
Chief Engr I, Corr Facility	1.9	2.0	2.0	5,970-5,970	143,280	146,862
Corr Plant Mgr II	0.6	1.0	1.0	5,679-6,853	75,228	78,984
Stationary Engr, Corr Facility	13.3	12.1	12.1	5,415-5,415	822,710	825,959
Corr Plant Supvr	1.0	2.0	2.0	5,051-6,098	133,788	136,819
Equipt Maint Supvr, Corr Facility	0.9	1.0	1.0	4,973-5,467	62,427	65,360
Supvr of Bldg Trades, Corr Facility	2.9	3.0	3.0	4,621-5,320	183,132	185,905
Electrician III, Corr Facility	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	4.4	5.0	5.0	4,416-6,144	337,879	340,805
Electrician II, Corr Facility	5.5	6.0	6.0	4,402-4,837	340,684	345,899
Plumber II, Corr Facility	3.9	-	-	4,402-4,837	-	-
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, Corr Facility	7.6	8.2	8.0	4,207-4,621	452,444	443,616
Carpenter II, Corr Facility	5.5	6.0	6.0	4,201-4,613	329,712	332,136
Painter II, Corr Facility	2.9	3.0	3.0	4,201-4,613	160,004	161,040
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.6	2.0	2.0	4,012-4,402	100,968	103,375
Automobile Mechanic, Corr Facility	2.0	2.0	2.0	3,660-4,012	96,288	96,288
Electronics Techn, Corr Facility	1.3	2.0	2.0	3,580-4,522	101,926	104,310
Lead Groundskeeper I, Corr Facility	0.3	1.0	1.0	3,497-4,201	46,116	48,420
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Lead Groundskeeper, Corr Facility	1.7	2.0	2.0	3,051-3,660	87,584	87,840
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	79,260	81,036
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(97,558)	5,228	5,228
Totals, Facilities Operations	68.0	69.3	69.1	$3,571,685	$4,075,350	$4,110,574

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	-	5.0	5.0	19,052-22,377	1,143,120	1,200,275
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Registered Nurse, Corr Facility	1.0	1.0	1.0	7,285-9,296	98,772	101,172
Psychologist-Clinical, Corr Facility	12.5	15.0	15.0	7,116-8,930	1,490,096	1,515,026
Recr Therapist	0.8	1.2	1.2	5,679-6,367	89,186	90,715
Clinical Soc Worker, Corr Facility, Safety	1.2	2.5	2.5	5,551-7,233	175,737	184,526
Sr Psych Tech (Safety)	0.9	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,464	70,488
Psych Techn (Safety)	8.5	11.0	11.0	4,700-5,161	641,040	646,680
Ofc Svcs Supvr II-Gen	0.2	1.0	1.0	2,953-3,590	37,308	39,168
Ofc Technician-Typing	7.7	8.0	8.0	2,686-3,264	293,066	301,924
Temporary Help	0.3	0.3	0.3	(17,648)	17,834	17,834
Overtime	-	-	-	(28,129)	9,425	9,425
Totals, Psychiatric Svcs	37.1	49.0	49.0	$2,430,792	$4,437,408	$4,549,593
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	221,543	221,543
Corr Counselor II-Supvr	7.9	8.0	8.0	7,187-8,731	829,693	843,717
Corr Counselor II-Spec	5.2	6.0	6.0	6,686-8,527	633,811	640,699
Corr Counselor I	39.7	43.3	43.3	5,033-7,772	3,671,293	3,727,106
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,810	52,297
Ofc Asst-Typing	1.7	2.0	2.0	2,324-2,826	60,424	63,442
Overtime	-	-	-	(10,348)	8,295	8,295
Totals, Classification Svcs	57.5	62.3	62.3	$4,524,567	$5,474,869	$5,557,099
Records:						
Corr Case Recds Mgr	2.0	2.0	2.0	4,866-5,866	140,537	140,784
Corr Case Recds Supvr	4.0	4.0	4.0	4,237-5,096	229,374	234,123
Supvng Case Records Tech [2]	2.3	-	-	3,101-3,770	-	-
Corr Case Recds Analyst	22.6	25.0	25.0	2,817-4,446	1,184,635	1,216,294
Ofc Technician-Typing	1.0	4.0	4.0	2,686-3,264	133,264	139,925
Ofc Svcs Supvr I-Typing	0.3	4.0	4.0	2,638-3,210	126,624	132,956
Case Records Tech	34.9	38.0	36.0	2,394-3,369	1,444,762	1,418,293
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(22,742)	30,555	30,555
Totals, Records	68.1	78.0	76.0	$2,529,576	$3,323,663	$3,346,842
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	$39,978	$46,212	$46,212
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.8	1.0	1.0	3,894-4,867	46,728	49,064
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,899	62,304
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	56,921	59,571
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	59,346	61,500
Totals, Religion	4.8	5.0	5.0	$247,142	$287,198	$294,743
Totals, Inmate Support-ASP	500.4	568.9	565.7	$31,881,784	$41,083,503	$41,710,311
Inmate Employment and Training-ASP						
Academic Ed:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	3.5	3.0	3.0	6,191-7,903	281,556	284,508
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	94,609	94,609
Teacher, Elementary Educ, Corr Facility	9.5	6.0	6.0	4,513-9,101	519,016	519,016
Teacher, High School Educ, Corr Facility	18.5	14.0	14.0	4,513-9,101	1,238,430	1,243,846
Television Spec	1.0	1.0	1.0	4,400-5,348	59,913	62,906
Reentry Pgrm Instructor, CDC	0.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.2	1.0	1.0	4,312-5,776	69,312	69,312
Library Tech Asst (Safety)	3.1	4.0	4.0	2,771-3,369	166,272	166,272
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	124,344	124,344
Ofc Asst-Typing	1.2	1.0	1.0	2,324-2,826	33,056	33,552
Teaching Asst	0.3	10.0	10.0	2,312-2,810	282,080	296,175
Overtime	-	-	-	(1,389)	1,884	1,884
Totals, Academic Ed	43.0	45.0	45.0	$3,001,073	$2,974,644	$3,000,596
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Electronics	1.2	2.0	2.0	4,513-9,101	145,566	148,274
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	76,965	76,965
Voc Instructor-Ofc Technologists	6.2	5.0	5.0	4,513-9,101	398,705	401,413
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	71,026	71,026
Voc Instructor-Plumbing	1.5	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	67,069	67,069
Voc Instructor-Painting	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	1.2	-	-	4,390-6,147	-	-
Overtime	-	-	-	-	3,497	3,497
Totals, Vocational Education	19.5	16.0	16.0	$1,430,925	$1,309,168	$1,314,584
Totals, Inmate Employment and Training-ASP	62.5	61.0	61.0	$4,431,998	$4,283,812	$4,315,180
Administrative Svcs-ASP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	236,484	236,484
Corr Capt	0.3	1.0	1.0	8,238-9,082	98,856	103,799
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	92,877	94,344
Bus Mgr II	0.2	1.0	1.0	5,685-6,859	71,139	74,697
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,127	81,630	81,661
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	63,324	66,492
Sr Acctg Off-Supvr	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	115,086	120,845
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Asst Corr Food Mgr, Dept of Corrections	0.8	-	-	4,306-5,143	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Personnel Supvr II	0.8	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	0.8	1.0	1.0	3,845-4,622	46,140	48,447
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supvr I	2.0	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
Electronics Techn, Corr Facility	0.9	1.0	1.0	3,580-4,522	42,960	45,106
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	100,824	100,824
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	12.4	12.0	11.8	3,128-3,751	523,459	522,142
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-General	3.6	4.0	4.0	2,817-4,446	197,817	204,314
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	9.8	9.0	9.0	2,686-3,264	334,133	344,862
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Spec	8.4	9.0	9.0	2,602-4,067	417,878	421,734
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,112	41,112
Case Records Tech	1.0	-	-	2,394-3,369	-	-
Ofc Asst-Typing	3.7	6.0	6.0	2,324-2,826	190,160	193,036
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	0.6	-	-	(40,110)	-	-
Overtime	-	-	-	(84,774)	151,748	151,748
Totals, General Admin	66.7	74.0	73.8	$3,321,398	$3,993,771	$4,050,906
Reimbursement Svcs:						
Temporary Help	2.3	-	-	(142,529)	-	-
Overtime	-	-	-	(44,191)	-	-
Totals, Reimbursement Svcs	2.3	-	-	$186,720	-	-
Inmate Trust:						
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,280	38,508
Acctg Techn	2.0	2.0	2.0	2,638-3,209	73,561	75,309
Acct Clk II	3.8	5.0	5.0	2,364-2,876	157,368	161,780
Totals, Inmate Trust	6.8	8.0	8.0	$201,199	$269,209	$275,597
Totals, Administrative Svcs-ASP	75.8	82.0	81.8	$3,709,317	$4,262,980	$4,326,503
TOTALS, AUTHORIZED POSITIONS	**1,564.0**	**1,696.5**	**1,687.2**	**$118,084,951**	**$128,785,938**	**$130,100,172**
Regular/Ongoing Positions	*1,557.8*	*1,695.2*	*1,685.9*	*105,883,980*	*123,887,353*	*125,201,587*
Temporary Help	*6.2*	*1.3*	*1.3*	*388,641*	*59,510*	*59,510*
Overtime	-	-	-	*11,812,330*	*4,839,075*	*4,839,075*
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Reception & Diagnosis-LAC						
Corr Counselor III	0.8	1.0	1.0	$7,303-8,879	$87,636	$92,018
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	2.5	4.0	4.0	4,237-5,096	217,611	225,431
Supvng Case Records Tech	3.0	3.0	3.0	3,101-3,770	127,252	131,716
Corr Case Recds Analyst	14.7	18.0	18.0	2,817-4,446	786,870	820,582
Ofc Technician-Typing	0.6	1.0	1.0	2,686-3,264	37,618	39,168
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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Case Records Tech	25.6	24.0	24.0	2,394-3,369	893,647	909,214
Totals, Reception & Diagnosis-LAC	48.2	53.0	53.0	$1,759,778	$2,252,682	$2,321,760
Security-LAC						
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	8,848-9,756	351,715	354,596
Facility Captain, Corr Institution	2.4	4.0	4.0	8,238-9,082	417,648	428,686
Corr Capt	1.4	2.0	2.0	8,238-9,082	209,400	214,343
Corr Lieutenant	28.3	29.3	29.3	6,389-7,762	2,726,265	2,765,849
Corr Sergeant	67.1	70.9	70.9	5,675-6,892	5,816,889	5,895,858
Corr Ofcr	777.2	768.6	767.3	3,774-6,144	54,897,965	55,758,493
Ofc Technician-Typing	7.7	7.9	7.9	2,686-3,264	296,705	303,358
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	8.4	9.0	9.0	2,324-2,826	288,422	297,890
Ofc Asst-Gen	4.2	5.0	5.0	2,280-2,770	158,784	160,077
Temporary Help	2.6	3.0	3.0	(160,525)	122,277	122,277
Overtime	-	-	-	(12,039,611)	4,738,621	4,738,621
Totals, Security-LAC	903.2	903.7	902.4	$72,534,156	$70,063,847	$71,079,204
Inmate Support-LAC						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	71,793	73,717
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	60,894	61,716
Supvng Corr Cook, Dept of Corrections	6.0	6.7	6.7	3,570-4,338	334,195	339,393
Auto Equipt Opr I, Corr Facility	2.8	4.0	4.0	3,338-3,660	171,816	173,819
Supvng Cook I	23.1	26.5	26.5	2,899-3,894	1,088,388	1,113,970
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Temporary Help	-	0.4	0.4	-	16,331	16,331
Overtime	-	-	-	(340,321)	30,569	30,569
Totals, Feeding	34.7	40.6	40.6	$1,710,337	$1,802,571	$1,839,529
Clothing:						
Auto Equipt Opr I, Corr Facility	0.9	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	177,821	180,048
Overtime	-	-	-	(2,523)	32,434	32,434
Totals, Clothing	4.9	5.0	5.0	$185,955	$254,175	$256,402
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	252,528	252,528
Chief Physician & Surgeon, Corr Facility	0.7	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	4.5	6.0	6.0	18,612-19,645	1,464,204	1,475,371
Physician & Surgeon, Corr Facility	1.4	1.0	1.0	18,612-19,645	248,172	248,172
Chief Exec Ofcr, Health Care (Safety)	0.8	1.0	1.0	11,000-13,585	148,656	156,084
Pharmacist II	0.6	1.0	1.0	10,170-10,679	125,603	128,148
Pharmacist I	3.1	4.0	4.0	9,246-9,708	460,440	465,988
Nurse Practitioner	1.2	1.0	1.0	9,064-10,329	120,576	120,576
Physician Asst, Corr Facility	1.6	2.0	2.0	9,064-10,329	229,503	234,873
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	7.5	9.5	9.5	7,828-10,488	1,010,561	1,030,368
Registered Nurse, Corr Facility	32.1	30.2	30.1	7,285-9,296	3,568,532	3,576,297
Nurse Instructor	1.0	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	101,580	101,580
Corr Hlth Svcs Administrator II, Corr Facility	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	73,303	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,933	67,125
Radiologic Technologist	2.0	2.0	2.0	4,758-5,380	125,842	128,584
Assoc Governmental Pgrm Analyst	3.8	4.0	4.0	4,400-5,348	241,349	249,490
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	54,156	56,862
Hlth Recd Techn II-Spec	0.9	1.0	1.0	3,700-4,044	44,400	46,620
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	3,700-4,044	48,528	48,528
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	52,940	53,352
Licensed Voc Nurse	36.3	43.9	43.9	3,500-4,777	2,160,022	2,176,612
Materials & Stores Supvr II	0.4	-	-	3,497-4,201	-	-
Hlth Recd Techn I	4.7	5.3	5.3	3,367-3,680	229,929	232,947
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	1.4	2.3	2.3	2,992-3,639	85,164	89,422
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,953-3,590	43,080	43,080
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	1.6	2.0	2.0	2,817-4,446	102,212	105,739
Med Transcriber	2.0	3.0	3.0	2,751-3,354	112,275	115,089
Ofc Technician-Typing	15.0	16.0	16.0	2,686-3,264	602,810	617,342
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	39,156	39,156
Sr Lab Asst, Corr Facility	1.0	1.0	1.0	2,495-3,031	36,525	37,641
Ofc Asst-Typing	9.6	10.0	10.0	2,324-2,826	312,387	325,767
Lab Asst	2.0	2.0	2.0	2,153-2,807	66,089	68,927
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	0.9	-	-	(55,794)	-	-
Overtime	-	-	-	(1,572,660)	65,292	65,292
Totals, Medical Svcs	148.2	163.2	163.1	$11,313,541	$12,944,347	$13,085,528
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	11.2	12.0	12.0	12,730-17,761	2,530,697	2,597,630
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	82,026	86,128
Hlth Prog Spec I	0.8	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,650	64,734
Ofc Technician-Typing	6.0	6.0	6.0	2,686-3,264	227,356	232,838
Dental Asst, Corr Facility	17.9	20.0	20.0	2,408-3,162	918,549	932,596
Overtime	-	-	-	(565)	-	-
Totals, Dental Svcs	38.7	42.0	42.0	$3,468,751	$4,166,910	$4,263,458
Facilities Operations:						
Assoc Electronics Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Fire Chief, Corr Facility	-	1.0	1.0	6,089-7,402	73,068	76,721
Chief Engr I, Corr Facility	3.0	3.0	3.0	5,970-5,970	214,920	214,920
Water & Sewage Plant Supvr, Corr Facility	1.0	1.0	1.0	5,415-5,415	70,079	70,079
Stationary Engr, Corr Facility	10.6	10.8	10.7	5,415-5,415	700,701	694,311
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, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician III, Corr Facility	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	71,094	71,940

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Fire Captain, CI	1.0	1.0	1.0	4,416-6,144	75,288	75,288
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	3.9	4.0	4.0	4,402-4,837	233,376	233,376
Electrician II, Corr Facility	3.4	3.7	3.7	4,402-4,837	203,793	205,274
Maint Mechanic, Corr Facility	11.3	12.0	12.0	4,207-4,621	672,120	673,379
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, Corr Facility	0.9	2.0	2.0	4,201-4,613	105,768	108,289
Locksmith I, Corr Facility	1.0	2.0	2.0	4,012-4,402	96,288	101,102
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Electronics Techn, Corr Facility	1.3	3.0	3.0	3,580-4,522	140,184	144,480
Bldg Maint Worker, Corr Facility	1.8	2.0	2.0	3,497-3,828	87,900	89,998
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	1.0	-	-	3,128-3,751	-	-
Lead Groundskeeper, Corr Facility	2.9	3.0	3.0	3,051-3,660	120,372	125,520
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Technician-Typing	1.3	1.0	1.0	2,686-3,264	36,640	38,423
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Temporary Help	4.1	-	-	(252,256)	-	-
Overtime	-	-	-	(207,573)	42,815	42,815
Totals, Facilities Operations	61.7	64.5	64.4	$3,407,493	$3,769,802	$3,794,477
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	0.4	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	6.5	11.0	11.0	19,052-22,377	2,765,824	2,818,081
Staff Psychiatrist, Corr Facility	-	0.5	0.5	11,926-12,863	71,556	75,134
Chief Psychologist	0.7	1.0	1.0	11,391-11,798	138,727	141,576
Sr Psychologist, Corr Facility-Supvr	3.8	6.0	6.0	9,252-9,616	679,248	695,901
Supvng Registered Nurse II, Corr Facility	1.8	2.0	2.0	7,828-10,488	208,128	212,825
Registered Nurse, Corr Facility	13.7	13.4	13.4	7,285-9,296	1,333,926	1,355,340
Psychologist-Clinical, Corr Facility	28.9	28.8	28.8	7,116-8,930	3,047,854	3,070,552
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	87,924	87,924
Recr Therapist	2.1	6.2	6.2	5,679-6,367	430,774	448,490
Clinical Soc Worker, Corr Facility, Safety	7.9	15.0	15.0	5,551-7,233	1,093,830	1,135,512
Sr Psych Tech (Safety)	0.4	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.7	1.0	1.0	4,833-5,874	63,168	66,324
Psych Techn (Safety)	19.2	24.0	24.0	4,700-5,161	1,400,656	1,409,116
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Ofc Svcs Supvr II-Gen	0.2	2.0	2.0	2,953-3,590	70,872	74,416
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Med Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Technician-Typing	11.3	12.5	12.5	2,686-3,264	466,453	476,937
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	27,000	28,356
Temporary Help	-	1.1	1.1	-	63,153	63,153
Overtime	-	-	-	(332,167)	3,321	3,321
Totals, Psychiatric Svcs	101.2	129.5	129.5	$8,547,546	$12,282,762	$12,507,714
Classification Svcs:						
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	544,338	545,817
Corr Counselor II-Spec	7.0	6.1	6.0	6,686-8,527	638,721	640,531

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor I	43.2	44.0	44.0	5,033-7,772	3,830,027	3,915,799
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,532	37,308
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,890	31,384
Overtime	-	-	-	(53,341)	7,898	7,898
Totals, Classification Svcs	57.5	58.1	58.0	$4,416,170	$5,120,210	$5,214,231
Records:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,173	109,173
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	117,867	120,549
Supvng Case Records Tech	1.1	2.0	2.0	3,101-3,770	78,158	82,067
Corr Case Recds Analyst	4.9	5.0	5.0	2,817-4,446	233,300	238,569
Ofc Technician-Typing	2.0	1.0	1.0	2,686-3,264	44,244	44,244
Case Records Tech [1]	13.5	15.6	14.6	2,394-3,369	576,806	593,733
Temporary Help	0.1	-	-	(5,665)	-	-
Overtime	-	-	-	(73,108)	8,826	8,826
Totals, Records	25.1	27.6	26.6	$1,035,393	$1,226,766	$1,258,473
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Totals, Inmate Activities	1.9	2.0	2.0	$120,342	$142,932	$142,932
Religion:						
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
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.6	1.0	1.0	3,894-4,867	46,728	49,068
Totals, Religion	4.6	5.0	5.0	$238,744	$292,044	$294,384
Totals, Inmate Support-LAC	478.5	537.5	536.2	$34,444,272	$42,002,519	$42,657,128
Inmate Employment and Training-LAC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	189,672	189,672
Supvr of Voc Instruction	0.6	-	-	6,191-7,903	-	-
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Teacher, High School Educ, Corr Facility	13.5	8.0	8.0	4,513-9,101	692,865	698,281
Teacher, Elementary Educ, Corr Facility	6.2	5.0	5.0	4,513-9,101	470,563	470,563
Television Spec	1.0	1.0	1.0	4,400-5,348	60,816	63,264
Reentry Pgrm Instructor, CDC	6.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Institution Artist/Facilitator	0.6	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	5.7	8.0	8.0	2,771-3,369	310,572	317,805
Ofc Technician-Typing	2.7	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	1.7	1.0	1.0	2,324-2,826	33,908	33,912
Teaching Asst	2.0	4.0	4.0	2,312-2,810	120,290	124,898
Overtime	-	-	-	(12,737)	3,681	3,681
Totals, Academic Ed	45.3	34.0	34.0	$2,987,811	$2,209,523	$2,233,311
Vocational Education:						
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	94,609	94,609
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Vocational Education	4.0	2.0	2.0	$278,701	$186,019	$186,019
Totals, Inmate Employment and Training-LAC	49.3	36.0	36.0	$3,266,512	$2,395,542	$2,419,330
Administrative Svcs-LAC						
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	122,964	122,964
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	236,007	236,483
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	192,471	192,471
Bus Mgr II	-	1.0	1.0	5,685-6,859	68,220	71,631
Corr Bus Mgr I	0.8	1.0	1.0	5,685-6,859	70,260	73,776
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,127	134,472	137,519
Staff Information Syss Analyst-Supvr	0.7	1.0	1.0	5,065-6,466	60,780	63,819
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	1.0	2.0	2.0	4,619-5,897	126,192	128,963
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	61,800	64,200
Assoc Governmental Pgrm Analyst	2.0	3.0	3.0	4,400-5,348	172,388	179,286
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	50,412	52,933
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Bus Svcs 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	53,808	56,040
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Supvr I	0.9	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	52,356	52,752
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,174	100,824
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	6.6	6.2	6.1	3,128-3,751	272,434	275,027
Staff Svcs Analyst-General	5.3	5.0	5.0	2,817-4,446	251,650	259,494
Ofc Technician-Typing	9.6	10.0	10.0	2,686-3,264	381,676	386,927
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,228	38,040
Personnel Spec	7.0	7.0	7.0	2,602-4,067	330,285	333,396
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acct Clk II	1.9	2.0	2.0	2,364-2,876	67,084	68,714
Ofc Asst-Typing	3.7	4.1	4.0	2,324-2,826	130,903	131,955
Ofc Asst-Gen	0.8	1.0	1.0	2,280-2,770	29,784	31,272
Temporary Help	1.3	-	-	(78,605)	-	-
Overtime	-	-	-	(129,421)	65,038	65,038
Totals, General Admin	64.5	70.3	70.1	$3,134,800	$3,851,894	$3,921,284
Reimbursement Svcs:						
Corr Ofcr	1.9	4.4	4.4	3,774-6,144	260,004	265,439
Temporary Help	0.3	-	-	(18,699)	-	-
Totals, Reimbursement Svcs	2.2	4.4	4.4	$146,006	$260,004	$265,439
Inmate Trust:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Acct Clk II	3.4	4.0	4.0	2,364-2,876	131,249	133,322
Totals, Inmate Trust	5.4	6.0	6.0	$162,828	$208,265	$210,338
Totals, Administrative Svcs-LAC	72.1	80.7	80.5	$3,443,634	$4,320,163	$4,397,061
TOTALS, AUTHORIZED POSITIONS	**1,551.3**	**1,610.9**	**1,608.1**	**$115,448,352**	**$121,034,753**	**$122,874,483**
Regular/Ongoing Positions	*1,542.0*	*1,606.4*	*1,603.6*	*100,112,781*	*115,834,497*	*117,674,227*
Temporary Help	*9.3*	*4.5*	*4.5*	*571,544*	*201,761*	*201,761*
Overtime	-	-	-	*14,764,027*	*4,998,495*	*4,998,495*
	CHUCKWALLA VALLEY STATE PRISON (5354)					
Security-CVSP						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	$8,848-9,756	$355,896	$355,896
Corr Capt	2.0	2.0	2.0	8,238-9,082	209,400	214,343
Facility Captain, Corr Institution	2.6	4.0	4.0	8,238-9,082	418,812	430,247
Corr Lieutenant	26.3	28.9	28.9	6,389-7,762	2,682,813	2,714,734
Corr Sergeant	46.4	52.7	52.7	5,675-6,892	4,308,120	4,360,989
Corr Ofcr	369.8	425.3	425.3	3,774-6,144	30,622,241	31,138,871
Ofc Technician-Typing	13.0	13.0	13.0	2,686-3,264	515,586	527,742
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	3.3	5.0	5.0	2,324-2,826	152,038	156,397
Temporary Help	4.0	2.5	2.5	(247,594)	104,190	104,190
Overtime	-	-	-	(8,434,601)	2,287,521	2,287,521
Totals, Security-CVSP	470.4	537.4	537.4	$42,679,258	$41,688,273	$42,324,169
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.8	1.0	1.0	5,075-6,171	60,900	63,948
Asst Corr Food Mgr, Dept of Corrections	-	1.0	1.0	4,306-5,143	51,672	54,256
Supvng Corr Cook, Dept of Corrections	2.7	3.0	3.0	3,570-4,338	152,229	155,628
Supvng Cook I	19.4	24.2	24.2	2,899-3,894	1,021,174	1,039,145
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,181	36,192
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(197,010)	32,678	32,678
Totals, Feeding	23.9	30.6	30.6	$1,120,113	$1,369,340	$1,396,353
Clothing:						
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	180,048	180,048
Overtime	-	-	-	(465)	-	-
Totals, Clothing	4.0	4.0	4.0	$155,577	$180,048	$180,048
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	0.7	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	1.6	4.0	4.0	18,612-19,645	918,204	951,705
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Nurse Practitioner	1.8	2.0	2.0	9,064-10,329	226,851	233,582
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	5.3	11.5	11.5	7,828-10,488	1,152,044	1,194,080
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	21.4	27.1	27.1	7,285-9,296	3,007,486	3,069,011
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,980	102,760

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Hlth Svcs Administrator I, Corr Facility	0.4	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	66,028	67,140
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,237	70,488
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	175,959	182,868
Assoc Hlth Prog Advr	-	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	64,512	64,512
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	49,260	51,642
Licensed Voc Nurse	14.7	16.5	16.5	3,500-4,777	833,904	834,870
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	51,027	51,612
Hlth Recd Techn I	7.6	8.1	8.1	3,367-3,680	348,503	354,042
Pharmacy Techn	1.8	2.0	2.0	2,992-3,639	85,409	87,314
Med-Secty	0.4	1.0	1.0	2,894-3,516	34,728	36,464
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	51,402	53,072
Med Transcriber	1.6	2.0	2.0	2,751-3,354	70,320	73,837
Ofc Technician-Typing	13.4	16.0	16.0	2,686-3,264	567,788	590,301
Ofc Svcs Supvr I-Typing	-	2.5	2.5	2,638-3,210	75,025	78,777
Temporary Help	-	0.3	0.3	-	13,478	13,478
Overtime	-	-	-	(927,085)	80,858	80,858
Totals, Medical Svcs	86.0	113.0	113.0	$6,614,882	$9,179,899	$9,395,883
Dental Svcs:						
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	7.7	8.0	8.0	12,730-17,761	1,697,490	1,724,755
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,128	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	61,158	64,218
Ofc Technician-Typing	5.4	7.0	7.0	2,686-3,264	253,160	259,881
Dental Asst, Corr Facility	14.3	16.0	16.0	2,408-3,162	691,536	707,159
Overtime	-	-	-	(61)	-	-
Totals, Dental Svcs	30.4	35.0	35.0	$2,428,895	$3,140,456	$3,200,552
Facilities Operations:						
Fire Chief, Corr Facility	0.5	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	2.8	3.0	3.0	5,970-5,970	214,920	218,502
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Water & Sewage Plant Supvr, Corr Facility	6.0	7.0	7.0	5,415-5,415	463,957	467,206
Stationary Engr, Corr Facility	5.1	6.0	6.0	5,415-5,415	390,430	393,647
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.0	5.0	5.0	4,416-6,144	323,981	332,531
Plumber II, Corr Facility	2.5	3.0	3.0	4,402-4,837	174,132	174,132
Electrician II, Corr Facility	1.5	2.0	2.0	4,402-4,837	116,088	116,088
Maint Mechanic, Corr Facility	5.0	5.0	5.0	4,207-4,621	268,212	274,812
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	164,250	166,068
Heavy Equipt Mechanic, Corr Facility	3.0	3.0	3.0	4,106-4,507	162,252	162,252
Locksmith I, Corr Facility	1.7	2.0	2.0	4,012-4,402	105,648	105,648

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	99,560	101,825
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, Corr Facility	5.0	5.0	5.0	3,051-3,660	210,096	214,680
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,884	41,113
Temporary Help	0.1	0.8	0.8	(7,534)	41,328	41,328
Overtime	-	-	-	(136,740)	2,668	2,668
Totals, Facilities Operations	51.7	58.8	58.8	$2,745,347	$3,460,698	$3,495,792
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	0.5	1.5	1.5	19,052-22,377	362,886	374,317
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Psychologist-Clinical, Corr Facility	4.1	4.5	4.5	7,116-8,930	469,686	473,471
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Psych Techn (Safety)	4.4	5.5	5.5	4,700-5,161	323,148	323,832
Ofc Technician-Typing	2.0	2.5	2.5	2,686-3,264	94,452	95,258
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Temporary Help	-	0.4	0.4	-	23,779	23,779
Overtime	-	-	-	(36,328)	22,968	22,968
Totals, Psychiatric Svcs	14.0	16.4	16.4	$1,004,497	$1,482,607	$1,499,313
Classification Svcs:						
Corr Counselor II-Supvr	3.6	4.0	4.0	7,187-8,731	385,476	396,160
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	214,970	215,954
Corr Counselor I	19.4	21.5	21.5	5,033-7,772	1,743,133	1,780,834
Assoc Governmental Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Temporary Help	-	1.7	1.7	-	92,004	92,004
Overtime	-	-	-	(6,285)	51,444	51,444
Totals, Classification Svcs	25.8	30.2	30.2	$2,005,294	$2,539,827	$2,591,836
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	102,900	103,884
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	91,964	92,004
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	82,452	84,313
Corr Case Recds Analyst	13.4	15.0	15.0	2,817-4,446	734,058	747,625
Case Records Tech [1]	20.9	24.0	23.0	2,394-3,369	868,535	858,480
Temporary Help	0.3	-	-	(20,637)	-	-
Overtime	-	-	-	(17,812)	15,139	15,139
Totals, Records	41.4	47.0	46.0	$1,674,445	$2,183,852	$2,193,169
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Totals, Inmate Activities	1.0	1.0	1.0	$76,542	$88,847	$88,847
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	54,996	57,332
Jewish Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Protestant Chaplain	0.6	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion	2.6	3.0	3.0	$118,920	$160,128	$164,800

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Inmate Support-CVSP	280.8	339.0	338.0	$17,944,512	$23,785,702	$24,206,593
Inmate Employment and Training-CVSP						
Academic Ed:						
Supvr of Corr Educ Progs	0.9	1.0	1.0	6,799-8,681	99,576	104,172
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	3.5	6.0	6.0	4,513-9,101	420,717	428,840
Teacher, High School Educ, Corr Facility	6.0	7.0	7.0	4,513-9,101	646,505	649,213
Television Spec	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	1.8	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Psychometrist	0.3	-	-	3,241-4,037	-	-
Library Tech Asst (Safety)	3.2	4.0	4.0	2,771-3,369	160,806	163,039
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	73,227	76,660
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	-	5.0	5.0	2,312-2,810	138,720	145,655
Overtime	-	-	-	(199)	7,705	7,705
Totals, Academic Ed	21.1	30.0	30.0	$1,389,440	$1,867,081	$1,902,893
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	91,956	91,956
Voc Instructor-Auto Repair	0.1	1.0	1.0	4,513-9,101	91,956	91,956
Voc Instructor-Refrigeration	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Electronics	0.8	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Ofc Technologists	3.3	2.0	2.0	4,513-9,101	163,075	163,075
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	95,174	95,174
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Overtime	-	-	-	-	248	248
Totals, Vocational Education	10.1	9.0	9.0	$765,661	$757,281	$759,989
Totals, Inmate Employment and Training-CVSP	31.2	39.0	39.0	$2,155,101	$2,624,362	$2,662,882
Administrative Svcs-CVSP						
General Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	0.8	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	119,826	119,832
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,908	82,308
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	138,480	143,887
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	0.6	1.0	1.0	4,622-5,576	65,040	68,112
Assoc Information Syss Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	73,140	73,140
Labor Relations Analyst	0.9	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	2.5	1.0	1.0	4,400-5,348	65,187	67,420
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	50,412	52,933
Sr Personnel 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	52,752	52,752
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	102,024	102,024

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Heavy Truck Driver, Corr Facility	4.6	5.0	5.0	3,497-3,828	229,680	229,680
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	217,132	221,228
Accountant I (Supvr)	0.7	1.0	1.0	3,017-3,588	36,204	38,014
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.5	3.0	3.0	2,817-4,446	137,370	144,238
Ofc Technician-Typing	5.6	6.0	6.0	2,686-3,264	233,685	236,319
Acctg Techn	0.4	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	4.6	4.5	4.5	2,602-4,067	207,188	207,640
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	63,192	64,656
Temporary Help	1.3	-	-	(81,182)	-	-
Overtime	-	-	-	(23,286)	243,748	243,748
Totals, General Admin	45.2	49.5	49.5	$2,210,821	$2,828,988	$2,882,186
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.8	-	-	(46,907)	-	-
Overtime	-	-	-	(27,863)	-	-
Totals, Reimbursement Svcs	0.8	2.4	2.4	$74,770	$108,691	$114,126
Inmate Trust:						
Acctg Techn	1.3	2.0	2.0	2,638-3,209	70,164	71,748
Acct Clk II	3.1	4.0	4.0	2,364-2,876	124,104	128,584
Totals, Inmate Trust	4.4	6.0	6.0	$126,527	$194,268	$200,332
Totals, Administrative Svcs-CVSP	50.4	57.9	57.9	$2,412,118	$3,131,947	$3,196,644
TOTALS, AUTHORIZED POSITIONS	**832.8**	**973.3**	**972.3**	**$65,190,989**	**$71,230,284**	**$72,390,288**
Regular/Ongoing Positions	*826.3*	*967.2*	*966.2*	*54,979,400*	*68,196,022*	*69,356,026*
Temporary Help	*6.5*	*6.1*	*6.1*	*403,854*	*289,285*	*289,285*
Overtime	-	-	-	*9,807,735*	*2,744,977*	*2,744,977*
	IRONWOOD STATE PRISON (5355)					
Security-ISP						
Corr Administrator, Dept of Corrections	3.9	4.0	4.0	$8,848-9,756	$456,876	$467,381
Corr Capt	2.0	2.0	2.0	8,238-9,082	211,246	219,528
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	442,176	442,176
Corr Lieutenant	27.0	29.1	29.1	6,389-7,762	2,687,939	2,719,760
Corr Sergeant	68.0	74.2	74.2	5,675-6,892	6,087,602	6,149,804
Corr Ofcr	543.9	645.3	645.3	3,774-6,144	46,885,586	47,733,697
Ofc Technician-Typing	7.8	8.3	8.3	2,686-3,264	323,095	332,735
Ofc Asst-Typing	4.0	5.0	5.0	2,324-2,826	164,045	168,070
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Temporary Help	1.4	2.2	2.2	(87,140)	91,687	91,687
Overtime	-	-	-	(10,713,192)	3,200,307	3,200,307
Totals, Security-ISP	663.0	775.1	775.1	$58,704,073	$60,583,799	$61,558,385
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.9	1.0	1.0	5,075-6,171	74,052	74,052

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Asst Corr Food Mgr, Dept of Corrections	0.8	1.0	1.0	4,306-5,143	54,660	57,396
Supvng Corr Cook, Dept of Corrections	3.5	3.0	3.0	3,570-4,338	157,752	157,830
Heavy Truck Driver, Corr Facility	4.0	4.0	4.0	3,497-3,828	183,744	183,744
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	20.8	23.2	23.2	2,899-3,894	1,010,784	1,020,920
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,612	50,818
Temporary Help	-	0.4	0.4	-	14,506	14,506
Overtime	-	-	-	(370,299)	144,834	144,834
Totals, Feeding	32.0	34.6	34.6	$1,678,661	$1,734,956	$1,749,112
Clothing:						
Materials & Stores Supvr II	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	179,000	180,048
Overtime	-	-	-	(1,082)	-	-
Totals, Clothing	5.0	5.0	5.0	$195,955	$229,412	$230,460
Medical Svcs:						
Chief Physician & Surgeon, Corr Facility	0.7	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-19,645	223,344	223,344
Physician & Surgeon, Corr Facility (Internal)	3.8	4.0	4.0	18,612-19,645	980,256	980,256
Pharmacist II	0.3	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	1.5	2.0	2.0	9,246-9,708	227,448	232,996
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	7.5	10.5	10.5	7,828-10,488	1,057,411	1,096,914
Pub Hlth Nurse II	0.6	1.0	1.0	7,433-9,959	101,196	106,260
Registered Nurse, Corr Facility	22.6	25.7	25.7	7,285-9,296	2,786,045	2,847,905
Nurse Instructor	0.9	1.0	1.0	7,260-9,728	101,587	105,888
Corr Hlth Svcs Administrator II, Corr Facility	0.7	1.0	1.0	6,457-7,118	77,484	81,358
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	1.0	1.0	1.0	4,758-5,380	63,086	64,560
Assoc Governmental Pgrm Analyst	4.8	5.0	5.0	4,400-5,348	305,827	313,184
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
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	49,608	52,086
Licensed Voc Nurse	23.9	27.1	27.1	3,500-4,777	1,351,032	1,355,274
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	6.6	6.5	6.5	3,367-3,680	287,923	287,923
Pharmacy Techn	3.0	3.4	3.4	2,992-3,639	142,858	145,634
Supvng Cook I	1.4	3.0	3.0	2,899-3,894	111,888	115,366
Med-Secty	0.8	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Med Transcriber	1.6	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Technician-Typing	15.0	17.8	17.8	2,686-3,264	637,228	663,539
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Lab Asst	0.6	1.0	1.0	2,153-2,807	30,969	32,505
Overtime	-	-	-	(588,867)	-	-
Totals, Medical Svcs	109.4	128.0	128.0	$7,920,568	$9,772,883	$9,950,216

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	9.4	10.0	10.0	12,730-17,761	2,143,109	2,185,301
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,154	65,262
Ofc Technician-Typing	7.0	8.0	8.0	2,686-3,264	299,420	304,640
Dental Asst, Corr Facility	15.1	17.0	17.0	2,408-3,162	774,939	793,289
Overtime	-	-	-	(15,785)	-	-
Totals, Dental Svcs	35.1	39.0	39.0	$3,017,172	$3,718,094	$3,793,031
Facilities Operations:						
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970	143,280	143,280
Stationary Engr, Corr Facility	6.9	7.1	7.1	5,415	461,358	461,683
Corr Plant Mgr I	0.7	1.0	1.0	5,408-6,525	76,836	78,300
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, Corr Facility	5.0	6.0	6.0	4,402-4,837	343,044	345,685
Plumber II, Corr Facility	3.7	5.0	5.0	4,402-4,837	282,240	287,641
Maint Mechanic, Corr Facility	9.0	8.0	8.0	4,207-4,621	445,944	446,060
Painter II, Corr Facility	4.0	4.0	4.0	4,201-4,613	219,606	221,424
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	105,648	107,844
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	44,520	44,520
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	53,460	54,036
Lead Groundskeeper, Corr Facility	2.0	2.0	2.0	3,051-3,660	83,648	85,632
Staff Svcs Analyst-General	0.9	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	80,616	80,616
Temporary Help	2.5	-	-	(154,068)	-	-
Overtime	-	-	-	(14,208)	84,114	84,114
Totals, Facilities Operations	52.6	52.1	52.1	$2,653,272	$3,069,312	$3,085,833
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	-	1.0	1.0	21,375-25,720	256,500	269,325
Staff Psychiatrist, Corr & Rehab	0.2	1.5	1.5	19,052-22,377	342,936	360,083
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, Corr Facility	4.7	5.0	5.0	7,285-9,296	497,060	505,860
Psychologist-Clinical, Corr Facility	2.5	2.6	2.6	7,116-8,930	275,465	279,879
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	63,768	63,768
Psych Techn (Safety)	3.6	4.2	4.2	4,700-5,161	251,720	252,284
Med Transcriber	0.4	-	-	2,751-3,354	-	-
Ofc Technician-Typing	2.0	2.5	2.5	2,686-3,264	88,452	92,510
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(66,869)	13,319	13,319
Totals, Psychiatric Svcs	16.4	21.7	21.7	$1,237,703	$2,103,963	$2,153,354

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Classification Svcs:						
Corr Counselor II-Supvr	4.8	5.0	5.0	7,187-8,731	512,620	516,932
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	100,604	103,884
Corr Counselor I	23.8	27.8	27.8	5,033-7,772	2,346,763	2,369,645
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Temporary Help	0.9	-	-	(54,072)	-	-
Overtime	-	-	-	(59,766)	9,703	9,703
Totals, Classification Svcs	31.5	34.8	34.8	$2,515,337	$3,006,998	$3,039,332
Records:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	87,636	92,018
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	92,370	96,834
Corr Case Recds Mgr	-	1.0	1.0	4,866-5,866	58,392	61,312
Corr Case Recds Supvr	1.9	2.0	2.0	4,237-5,096	118,951	122,109
Supvng Case Records Tech	2.7	3.0	3.0	3,101-3,770	117,268	120,742
Corr Case Recds Analyst	13.5	15.0	15.0	2,817-4,446	715,964	740,507
Case Records Tech [1]	20.9	23.3	22.3	2,394-3,369	822,897	821,209
Overtime	-	-	-	(7,416)	18,876	18,876
Totals, Records	40.9	46.3	45.3	$1,562,628	$2,032,354	$2,073,607
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	98,505	98,505
Totals, Inmate Activities	1.0	1.0	1.0	$84,862	$98,505	$98,505
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	54,096	56,796
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	56,121	58,002
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	4.0	4.0	4.0	$191,059	$215,349	$222,266
Totals, Inmate Support-ISP	327.9	366.5	365.5	$21,057,217	$25,981,826	$26,395,716
Inmate Employment and Training-ISP						
Academic Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	160,512	168,535
Teacher, High School Educ, Corr Facility	9.2	15.0	15.0	4,513-9,101	1,113,590	1,124,422
Teacher, Elementary Educ, Corr Facility	3.0	3.0	3.0	4,513-9,101	292,184	292,184
Television Spec	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	62,913	66,057
Institution Artist/Facilitator	0.5	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	3.8	4.0	4.0	2,771-3,369	170,832	170,832
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	73,092	76,492
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	-	7.0	7.0	2,312-2,810	194,208	203,917
Overtime	-	-	-	(315)	14,605	14,605
Totals, Academic Ed	22.0	37.0	37.0	$1,337,065	$2,258,078	$2,300,291
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Plumbing	1.0	1.0	1.0	4,513-9,101	60,854	60,854
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Auto Mechanics	1.3	1.0	1.0	4,513-9,101	60,854	60,854
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	82,940	82,940

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	74,807	74,807
Voc Instructor-Ofc Technologists	3.1	2.0	2.0	4,513-9,101	180,803	180,803
Voc Instructor-Small Engine Repair	0.1	-	-	4,513-9,101	-	-
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	80,135	80,135
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Carpentry	1.6	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Ofc Mach	0.7	-	-	4,344-9,101	-	-
Materials & Stores Supvr I	0.7	-	-	3,128-3,751	-	-
Temporary Help	0.1	-	-	(8,578)	-	-
Totals, Vocational Education	17.4	11.0	11.0	$1,179,674	$867,079	$869,787
Totals, Inmate Employment and Training-ISP	39.4	48.0	48.0	$2,516,739	$3,125,157	$3,170,078
Administrative Svcs-ISP						
General Admin:						
Warden	0.6	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	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	99,228	103,014
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	95,904	95,904
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	75,650	79,368
Corr Sergeant	-	0.5	0.5	5,675-6,892	34,050	35,753
Staff Svcs Mgr I	1.7	2.0	2.0	5,079-6,127	140,904	144,276
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	4.0	3.0	3.0	4,400-5,348	168,433	176,491
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Spec	0.8	1.0	1.0	3,658-4,446	51,453	53,352
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, Corr Facility	3.4	3.7	3.7	3,497-3,828	165,085	166,450
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Executive Asst	0.5	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	7.0	7.0	7.0	3,128-3,751	304,867	311,472
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	51,880	54,474
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Staff Svcs Analyst-General	3.6	4.8	4.8	2,817-4,446	233,403	238,573
Ofc Technician-Typing	13.6	14.0	14.0	2,686-3,264	552,006	555,264
Acctg Techn	0.8	1.0	1.0	2,638-3,209	32,232	33,840
Personnel Spec	6.3	7.0	7.0	2,602-4,067	298,062	303,541
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Acct Clk II	0.9	1.0	1.0	2,364-2,876	28,368	29,784
Ofc Asst-Typing	1.1	2.0	2.0	2,324-2,826	58,963	61,910
Asst Clk	1.0	1.0	1.0	1,852-2,251	27,012	27,012
Temporary Help	0.7	-	-	(46,063)	-	-
Overtime	-	-	-	(51,692)	93,991	93,991

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, General Admin	60.9	65.0	65.0	$2,950,991	$3,443,169	$3,502,602
Reimbursement Svcs:						
Temporary Help	1.1	-	-	(66,844)	-	-
Overtime	-	-	-	(772)	-	-
Totals, Reimbursement Svcs	1.1	-	-	$67,616	-	-
Inmate Trust:						
Acctg Techn	1.4	2.0	2.0	2,638-3,209	71,700	73,356
Sr Acct Clk	1.9	2.0	2.0	2,638-3,209	79,296	79,296
Acct Clk II	2.4	3.0	3.0	2,364-2,876	91,432	95,997
Totals, Inmate Trust	5.7	7.0	7.0	$172,868	$242,428	$248,649
Totals, Administrative Svcs-ISP	67.7	72.0	72.0	$3,191,475	$3,685,597	$3,751,251
TOTALS, AUTHORIZED POSITIONS	**1,098.0**	**1,261.6**	**1,260.6**	**$85,469,504**	**$93,376,379**	**$94,875,430**
Regular/Ongoing Positions	*1,091.3*	*1,258.1*	*1,257.1*	*73,162,476*	*89,636,934*	*91,135,985*
Temporary Help	*6.7*	*3.5*	*3.5*	*416,765*	*159,696*	*159,696*
Overtime	-	-	-	*11,890,263*	*3,579,749*	*3,579,749*
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	0.9	1.0	1.0	$7,303-8,879	$87,636	$92,018
Corr Counselor II-Supvr	3.5	4.0	4.0	7,187-8,731	412,214	416,886
Corr Counselor I	24.1	24.0	24.0	5,033-7,772	2,126,753	2,156,825
Corr Case Recds Mgr	1.0	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	111,996	114,538
Supvng Case Records Tech	1.4	2.0	2.0	3,101-3,770	81,241	84,313
Corr Case Recds Analyst	12.4	14.0	14.0	2,817-4,446	685,765	704,789
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Case Records Tech	21.5	24.0	24.0	2,394-3,369	883,188	903,829
Temporary Help	-	2.5	2.5	-	104,190	104,190
Overtime	-	-	-	(21,568)	35,571	35,571
Totals, Reception and Diagnosis-RJD	67.3	75.5	75.5	$3,701,316	$4,640,394	$4,724,799
Security-RJD						
Corr Administrator, Dept of Corrections	3.8	4.0	4.0	8,848-9,756	447,430	460,234
Facility Captain, Corr Institution	3.3	4.0	4.0	8,238-9,082	442,176	442,176
Corr Capt	1.2	2.0	2.0	8,238-9,082	210,084	217,911
Supvng Psych Soc Worker I, Corr Facility	0.2	1.0	1.0	6,801-7,739	81,612	85,693
Corr Lieutenant	30.1	32.1	32.1	6,389-7,762	3,071,154	3,085,992
Corr Sergeant	72.6	81.5	81.5	5,675-6,892	6,711,284	6,782,882
Clinical Soc Worker, Corr Facility, Safety	2.7	4.0	4.0	5,551-7,233	287,554	301,878
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	93,481	93,481
Corr Ofcr	772.6	759.5	754.9	3,774-6,144	56,129,133	56,569,962
Support Svcs Asst (Interpreter)	1.0	1.0	1.0	3,603-4,113	49,356	49,356
Staff Svcs Analyst-General	1.7	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Technician-Typing	16.4	16.1	16.1	2,686-3,264	614,584	628,451
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	38,520	38,520
Ofc Asst-Typing	4.0	6.0	6.0	2,324-2,826	177,775	186,572
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	57,712	60,575
Temporary Help	6.5	-	-	(418,598)	-	-
Overtime	-	-	-	(18,107,436)	4,993,767	4,993,767

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Security-RJD	919.6	917.2	912.6	$80,225,505	$73,512,326	$74,104,154
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	59,786	61,474
Supvng Corr Cook, Dept of Corrections	3.7	3.5	3.4	3,570-4,338	171,656	171,887
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,751	113,856	119,546
Supvng Cook I	19.6	22.4	22.4	2,899-3,894	977,574	990,748
Temporary Help	-	0.3	0.3	-	10,879	10,879
Overtime	-	-	-	(293,718)	40,059	40,059
Totals, Feeding	28.7	32.2	32.1	$1,482,528	$1,491,782	$1,512,565
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,044	49,196
Materials & Stores Supvr I	2.4	3.0	3.0	3,128-3,751	131,072	133,120
Overtime	-	-	-	(1,545)	-	-
Totals, Clothing	3.4	4.0	4.0	$125,689	$178,116	$182,316
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	3.2	3.5	3.5	18,612-19,645	806,532	817,699
Physician & Surgeon, Corr Facility (Internal)	7.0	7.0	7.0	18,612-19,645	1,712,376	1,712,376
Chief Exec Ofcr, Health Care (Safety)	0.3	1.0	1.0	11,000-13,585	143,728	150,916
Pharmacist II	0.8	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.1	3.0	3.0	9,246-9,708	343,944	349,492
Physician Asst, Corr Facility	0.9	1.0	1.0	9,064-10,329	119,376	119,376
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, Corr Facility	0.1	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	8.4	8.5	8.5	7,828-10,488	917,708	943,483
Registered Nurse, Corr Facility	27.4	29.2	29.1	7,285-9,296	3,237,992	3,266,065
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,306	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	0.9	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
Radiologic Technologist	0.2	1.0	1.0	4,758-5,380	57,096	59,951
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist, Corr Facility	2.8	3.0	3.0	4,409-5,360	170,074	172,721
Assoc Governmental Pgrm Analyst	3.4	3.0	3.0	4,400-5,348	175,781	181,361
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Maint Mechanic, Corr Facility	1.7	2.0	2.0	4,207-4,621	105,936	108,460
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Hlth Recd Techn II-Supvr	3.2	3.0	3.0	3,700-4,044	144,324	145,584
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	52,890	53,352
Licensed Voc Nurse	41.7	56.5	56.3	3,500-4,777	2,781,800	2,793,559
Hlth Recd Techn I	4.6	5.2	5.2	3,367-3,680	225,125	227,549
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	44,846	45,012
Pharmacy Techn	3.0	5.5	5.5	2,992-3,639	209,974	218,130
Supvng Cook I	3.0	3.2	3.2	2,899-3,894	143,219	143,445

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Med Transcriber	1.1	2.0	2.0	2,751-3,354	80,496	80,496
Ofc Technician-Typing	17.4	18.0	18.0	2,686-3,264	671,601	688,127
Ofc Svcs Supvr I-Typing	-	1.7	1.7	2,638-3,210	53,815	56,506
Ofc Asst-Typing	5.3	9.0	9.0	2,324-2,826	269,554	281,338
Lab Asst	2.0	2.0	2.0	2,153-2,807	66,713	67,368
Temporary Help	2.5	-	-	(164,290)	-	-
Overtime	-	-	-	(1,811,011)	77,164	77,164
Totals, Medical Svcs	156.1	187.3	187.0	$12,511,891	$14,295,907	$14,460,956
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	279,014	286,981
Dentist, Corr Facility	7.5	9.0	9.0	12,730-17,761	1,939,875	1,960,927
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	67,125	70,230
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,785	67,449
Ofc Technician-Typing	6.9	9.0	9.0	2,686-3,264	312,484	324,179
Dental Asst, Corr Facility	11.6	14.0	14.0	2,408-3,162	531,216	531,216
Overtime	-	-	-	(6,018)	-	-
Totals, Dental Svcs	29.5	36.0	36.0	$2,685,352	$3,275,847	$3,326,397
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	94,825	94,825
Chief Engr I, Corr Facility	0.9	1.0	1.0	5,970-5,970	71,640	71,640
Stationary Engr, Corr Facility	11.4	12.0	12.0	5,415-5,415	779,760	783,009
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	0.7	1.0	1.0	5,051-6,098	67,590	70,846
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,446	127,680
Plumber III, Corr Facility	0.5	1.0	1.0	4,613-5,067	55,356	58,124
Fire Captain, CI	3.9	4.0	4.0	4,416-6,144	305,044	305,044
Plumber II, Corr Facility	4.7	4.0	4.0	4,402-4,837	235,676	235,676
Electrician II, Corr Facility	5.2	6.0	6.0	4,402-4,837	348,264	348,264
Maint Mechanic, Corr Facility	6.4	8.0	8.0	4,207-4,621	442,392	443,616
Carpenter II, Corr Facility	1.5	2.0	2.0	4,201-4,613	110,712	110,712
Painter II, Corr Facility	2.6	2.0	2.0	4,201-4,613	115,656	115,656
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Electronics Techn, Corr Facility	1.8	2.0	2.0	3,580-4,522	94,540	99,259
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	46,937	49,280
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	44,095	45,012
Groundskeeper, Corr Facility	2.0	2.0	2.0	2,929-3,338	80,112	80,112
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	35,910	37,590
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	30,744	32,280
Temporary Help	9.1	-	-	(584,361)	-	-
Overtime	-	-	-	(245,895)	5,340	5,340
Totals, Facilities Operations	62.4	57.0	57.0	$3,543,874	$3,373,259	$3,395,185
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	297,101	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	11.9	12.5	12.5	19,052-22,377	3,293,418	3,314,275
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	8.8	9.2	9.2	9,252-9,616	1,060,013	1,061,843
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Supvng Registered Nurse II, Corr Facility	2.1	3.0	3.0	7,828-10,488	317,860	327,017
Registered Nurse, Corr Facility	12.8	13.4	13.4	7,285-9,296	1,325,769	1,345,642
Psychologist-Clinical, Corr Facility	47.0	48.4	48.4	7,116-8,930	5,148,585	5,160,648
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,662	86,724
Corr Counselor II-Spec	-	0.1	0.1	6,686-8,527	8,023	8,424
Corr Hlth Svcs Administrator II, Corr Facility	0.2	1.0	1.0	6,457-7,118	77,484	81,358
Recr Therapist	7.0	7.7	7.7	5,679-6,367	573,580	580,385
Clinical Soc Worker, Corr Facility, Safety	8.6	9.0	9.0	5,551-7,233	737,924	765,110
Sr Psych Tech (Safety)	1.8	2.0	2.0	5,184-5,579	125,976	129,086
Psych Techn (Safety)	19.2	22.0	22.0	4,700-5,161	1,286,148	1,295,520
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,368	64,176
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Hlth Recd Techn I	1.9	2.0	2.0	3,367-3,680	88,320	88,320
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
Med Transcriber	0.3	-	-	2,751-3,354	-	-
Ofc Technician-Typing	11.3	14.5	14.5	2,686-3,264	538,919	551,433
Ofc Asst-Typing	0.2	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(1,037,660)	23,366	23,366
Totals, Psychiatric Svcs	140.1	154.8	154.8	$13,655,219	$15,768,077	$15,912,744
Classification Svcs:						
Corr Counselor III	0.9	1.0	1.0	7,303-8,879	111,875	111,875
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	211,104	211,104
Corr Counselor II-Spec	3.2	4.0	4.0	6,686-8,527	357,000	371,564
Corr Counselor I	18.6	20.0	20.0	5,033-7,772	1,718,598	1,752,641
Overtime	-	-	-	(26,421)	2,493	2,493
Totals, Classification Svcs	24.7	27.0	27.0	$1,950,966	$2,401,070	$2,449,677
Records:						
Corr Counselor II-Supvr	0.8	1.0	1.0	7,187-8,731	111,193	111,571
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	0.9	2.0	2.0	4,237-5,096	101,688	106,772
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	80,231	84,082
Corr Case Recds Analyst	11.4	13.0	13.0	2,817-4,446	563,883	579,014
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Case Records Tech [1]	19.8	24.7	23.7	2,394-3,369	851,352	852,301
Ofc Asst-Typing	0.2	-	-	2,324-2,826	-	-
Overtime	-	-	-	(10,857)	4,888	4,888
Totals, Records	35.9	45.7	44.7	$1,330,926	$1,848,091	$1,876,708
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	95,174	95,174
Overtime	-	-	-	-	3,236	3,236
Totals, Inmate Activities	1.0	1.0	1.0	$81,761	$98,410	$98,410
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Catholic 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
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Native American Spiritual Lead	0.9	1.0	1.0	3,894-4,867	46,728	49,068
Temporary Help	0.4	-	-	(28,447)	-	-
Totals, Religion	4.3	4.5	4.5	$228,002	$257,004	$260,512
Totals, Inmate Support-RJD	486.1	549.5	548.1	$37,596,208	$42,987,563	$43,475,470
Inmate Employment and Training-RJD						
Academic Ed:						
Supvr of Corr Educ Progs	0.6	1.0	1.0	6,799-8,681	101,491	104,172
Supvr of Voc Instruction	0.5	-	-	6,191-7,903	-	-
Supvr of Academic Instruction, Corr Facility	1.1	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, High School Educ, Corr Facility	18.6	13.0	13.0	4,513-9,101	1,090,531	1,101,363
Teacher, Elementary Educ, Corr Facility	0.6	-	-	4,513-9,101	-	-
Television Spec	1.0	1.0	1.0	4,400-5,348	61,017	63,570
Reentry Pgrm Instructor, CDC	6.2	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	70,512	70,512
Librarian, Corr Facility	2.0	2.0	2.0	3,925-5,262	115,284	117,887
Library Tech Asst (Safety)	2.5	4.5	4.5	2,771-3,369	173,934	177,260
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.9	4.0	4.0	2,312-2,810	110,976	116,524
Totals, Academic Ed	36.5	31.5	31.5	$2,631,089	$1,985,922	$2,021,833
Vocational Education:						
Voc Instructor-Electronics	0.9	1.0	1.0	4,513-9,101	62,986	62,986
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	91,956	91,956
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	62,986	62,986
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Totals, Vocational Education	3.6	3.0	3.0	$223,308	$217,928	$217,928
Totals, Inmate Employment and Training-RJD	40.1	34.5	34.5	$2,854,397	$2,203,850	$2,239,761
Administrative Svcs-RJD						
General Admin:						
Warden	0.4	1.0	1.0	10,759	129,888	129,888
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.5	2.0	2.0	8,848-9,756	235,724	237,264
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	82,308	82,308
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	132,082	138,246
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	0.4	1.0	1.0	4,619-5,897	63,061	66,210
Assoc Hazardous Materials Spec	0.8	1.0	1.0	4,503-5,995	71,084	71,892
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	4.4	6.0	6.0	4,400-5,348	336,475	352,969
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	56,512	59,180
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Automobile Mechanic, Corr Facility	0.5	1.0	1.0	3,660-4,012	43,920	46,116

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	52,967	53,352
Sr Personnel Spec	1.7	2.0	2.0	3,658-4,446	106,000	106,704
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	41,964	44,062
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,791
Materials & Stores Supvr I	9.0	9.0	9.0	3,128-3,751	392,062	399,244
Asst Information Syss Analyst	0.6	-	-	3,106-4,903	-	-
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.2	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	8.3	8.9	8.7	2,686-3,264	311,566	317,433
Acctg Techn	2.0	2.0	2.0	2,638-3,209	76,380	77,008
Personnel Spec	7.5	8.0	8.0	2,602-4,067	332,305	341,762
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	74,436	75,933
Information Syss Technician	0.7	1.0	1.0	2,480-3,737	39,192	39,502
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acct Clk II	1.4	2.0	2.0	2,364-2,876	66,142	67,726
Ofc Asst-Typing	2.0	-	-	2,324-2,826	-	-
Ofc Asst-Gen	1.0	-	-	2,280-2,770	-	-
Temporary Help	0.1	-	-	(5,321)	-	-
Overtime	-	-	-	(110,853)	95,093	95,093
Totals, General Admin	61.0	64.9	64.7	$2,872,644	$3,501,252	$3,570,209
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Totals, Reimbursement Svcs	-	2.4	2.4	-	$108,691	$114,126
Inmate Trust:						
Acct Clk II	2.9	2.0	2.0	2,364-2,876	64,087	65,572
Ofc Asst-Gen	1.2	3.0	3.0	2,280-2,770	83,532	87,704
Totals, Inmate Trust	4.1	5.0	5.0	$107,477	$147,619	$153,276
Totals, Administrative Svcs-RJD	65.1	72.3	72.1	$2,980,121	$3,757,562	$3,837,611
TOTALS, AUTHORIZED POSITIONS	**1,578.2**	**1,649.0**	**1,642.8**	**$127,357,547**	**$127,101,695**	**$128,381,795**
Regular/Ongoing Positions	*1,559.6*	*1,646.2*	*1,640.0*	*104,483,548*	*121,705,649*	*122,985,749*
Temporary Help	*18.6*	*2.8*	*2.8*	*1,201,017*	*115,069*	*115,069*
Overtime	-	-	-	*21,672,982*	*5,280,977*	*5,280,977*
CALIFORNIA STATE PRISON-CORCORAN (5358)						
Security-COR						
Corr Administrator, Dept of Corrections	2.7	3.0	3.0	$8,848-9,756	$353,464	$355,896
Facility Captain, Corr Institution	5.1	6.0	6.0	8,238-9,082	648,088	657,877
Corr Capt	2.8	3.0	3.0	8,238-9,082	316,224	324,311
Corr Lieutenant	36.3	41.3	41.3	6,389-7,762	3,738,933	3,811,646
Corr Sergeant	96.5	124.0	124.0	5,675-6,892	9,911,287	10,084,265
Corr Ofcr	1,096.7	1,176.5	1,176.5	3,774-6,144	84,558,158	85,691,360
Executive Asst	0.5	-	-	3,288-3,996	-	-
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	47,886	50,280
Ofc Technician-Typing	5.7	7.0	7.0	2,686-3,264	252,436	261,876
Ofc Svcs Supvr I-Typing	0.2	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	1.0	1.0	1.0	2,602-4,067	40,248	42,264

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	8.7	10.5	10.5	2,324-2,826	353,799	359,113
Ofc Asst-Gen	4.8	5.0	5.0	2,280-2,770	160,295	161,658
Limited Exam/Appt Prog Candidate	0.7	1.0	1.0	1,514-1,514	18,168	19,076
Temporary Help	4.3	1.8	1.8	(272,416)	69,294	69,294
Overtime	-	-	-	(17,326,055)	4,368,209	4,368,209
Totals, Security-COR	1,267.5	1,383.1	1,383.1	$102,232,146	$104,913,157	$106,335,376
Inmate Support-COR						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	68,892	72,342
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	60,264	61,716
Supvng Corr Cook, Dept of Corrections	3.6	4.0	4.0	3,570-4,338	187,947	194,076
Materials & Stores Supvr I	4.6	6.0	6.0	3,128-3,751	255,716	261,692
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	22.3	26.1	26.1	2,899-3,894	1,098,493	1,122,326
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,512	36,120
Temporary Help	-	0.2	0.2	-	6,975	6,975
Overtime	-	-	-	(442,121)	91,368	91,368
Totals, Feeding	34.4	40.3	40.3	$1,768,271	$1,848,735	$1,891,183
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.5	6.0	6.0	3,128-3,751	258,042	262,213
Overtime	-	-	-	(18,349)	-	-
Totals, Clothing	6.5	7.0	7.0	$268,905	$308,454	$312,625
Medical Svcs:						
Chief Med-Off, Corr Facility	0.8	1.0	1.0	19,938	239,256	239,256
Chief Physician & Surgeon, Corr Facility	0.9	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	1.2	1.0	1.0	18,612-19,645	248,172	248,172
Physician & Surgeon, Corr Facility (Internal)	9.3	11.5	11.5	18,612-19,645	2,804,322	2,826,656
Chief Exec Ofcr, Health Care (Safety)	0.2	1.0	1.0	11,000-13,585	138,996	145,947
Pharmacist II	0.8	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.0	4.1	4.1	9,246-9,708	471,535	477,638
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, Corr Facility	3.8	4.0	4.0	8,174-10,953	472,244	481,706
Supvng Registered Nurse II, Corr Facility	8.7	10.0	10.0	7,828-10,488	1,094,307	1,115,903
Pub Hlth Nurse II	0.9	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	64.2	72.9	72.9	7,285-9,296	9,166,572	9,257,605
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Surgical Nurse II, Corr Facility	0.5	1.0	1.0	7,178-9,619	104,700	104,700
Pub Hlth Nurse I	2.0	2.0	2.0	6,964-9,331	203,160	203,160
Surgical Nurse I, Corr Facility	4.5	5.0	5.0	6,740-9,030	487,968	491,460
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Clinical Soc Worker, Corr Facility, Safety	3.0	3.0	3.0	5,551-7,233	251,667	254,556
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coord	0.6	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	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	64,560	64,560
Med Recd Director	1.3	2.0	2.0	4,467-5,430	110,824	116,368
Clinical Lab Technologist, Corr Facility	2.0	2.0	2.0	4,409-5,360	117,168	117,168

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	125,683	128,150
Sr Clinical Lab Technologist	2.0	2.0	2.0	4,211-5,897	129,024	129,024
Food Administrator I, Corr Facility	-	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	98,256	98,256
Administrative Asst I	0.1	1.0	1.0	3,658-4,652	49,810	52,297
Supvng Corr Cook, Dept of Corrections	0.5	1.0	1.0	3,570-4,338	42,840	44,982
Licensed Voc Nurse	38.6	49.7	49.7	3,500-4,777	2,444,280	2,464,398
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	7.8	8.0	8.0	3,367-3,680	353,280	353,280
Auto Equipt Opr I, Corr Facility	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
Pharmacy Techn	6.0	6.1	6.1	2,992-3,639	265,192	265,774
Supvng Cook I	3.0	3.0	3.0	2,899-3,894	127,021	129,192
Med-Secty	2.8	3.0	3.0	2,894-3,516	119,112	120,848
Staff Svcs Analyst-General	4.2	5.0	5.0	2,817-4,446	227,438	238,072
Med Transcriber	3.0	3.0	3.0	2,751-3,354	120,744	120,744
Ofc Technician-Typing	21.2	22.0	22.0	2,686-3,264	816,168	840,398
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	35,694	36,582
Ofc Asst-Typing	4.4	5.0	5.0	2,324-2,826	160,811	163,774
Ofc Asst-Gen	1.2	2.0	2.0	2,280-2,770	63,384	64,890
Lead Custodian, Corr Facility	0.4	1.0	1.0	2,252-2,737	27,024	28,375
Lab Asst	1.8	2.0	2.0	2,153-2,807	63,304	64,780
Custodian, Corr Facility	4.9	7.0	7.0	2,098-2,549	194,828	199,986
Asst Clk	-	0.4	0.4	1,852-2,251	8,890	9,334
Temporary Help	0.1	0.1	0.1	(3,864)	4,493	4,493
Overtime	-	-	-	(2,704,634)	204,695	204,695
Totals, Medical Svcs	224.7	263.8	263.8	$18,349,891	$23,060,834	$23,329,270
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	0.8	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	9.9	11.0	11.0	12,730-17,761	2,241,907	2,305,233
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,518	67,362
Ofc Technician-Typing	6.3	8.0	8.0	2,686-3,264	303,971	307,311
Dental Asst, Corr Facility	17.3	19.0	19.0	2,408-3,162	868,477	883,274
Overtime	-	-	-	(28,853)	70,837	70,837
Totals, Dental Svcs	36.9	42.0	42.0	$3,135,687	$3,990,182	$4,078,556
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	84,252	88,460
Chief Engr I, Corr Facility	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	81,456	82,236
Water & Sewage Plant Supvr, Corr Facility	2.1	3.0	3.0	5,415-5,415	133,859	137,108
Stationary Engr, Corr Facility	18.9	19.0	19.0	5,415-5,415	1,234,620	1,237,869
Corr Plant Supvr	1.5	2.0	2.0	5,051-6,098	140,208	143,556
Supvr of Bldg Trades, Corr Facility	2.4	3.0	3.0	4,621-5,320	177,420	183,097
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Fire Captain, CI	3.2	4.0	4.0	4,416-6,144	250,844	258,058

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Painter III, Corr Facility	1.6	1.0	1.0	4,402-4,837	52,824	55,465
Plumber II, Corr Facility	3.6	5.0	5.0	4,402-4,837	285,696	291,097
Electrician II, Corr Facility	7.3	8.0	8.0	4,402-4,837	457,842	461,773
Maint Mechanic, Corr Facility	11.7	13.0	13.0	4,207-4,621	710,940	715,988
Carpenter II, Corr Facility	4.5	5.0	5.0	4,201-4,613	271,836	274,357
Painter II, Corr Facility	3.8	4.0	4.0	4,201-4,613	221,424	221,424
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	104,514	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Electronics Techn, Corr Facility	2.9	3.0	3.0	3,580-4,522	148,082	150,740
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	44,520	44,520
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	39,408	41,376
Lead Groundskeeper, Corr Facility	3.5	4.0	4.0	3,051-3,660	173,640	175,296
Groundskeeper, Corr Facility	-	1.0	1.0	2,929-3,338	35,148	36,905
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,912	52,840
Ofc Technician-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	33,903	33,912
Temporary Help	4.5	-	-	(285,322)	-	-
Overtime	-	-	-	(250,097)	175,280	175,280
Totals, Facilities Operations	84.5	88.0	88.0	$4,604,654	$5,210,728	$5,269,105
Totals, Inmate Support-COR	387.0	441.1	441.1	$28,127,408	$34,418,933	$34,880,739
Inmate Support-COR						
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,415	308,138
Sr Psychiatrist (Supvr), Corr & Rehab	0.6	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	6.5	17.3	17.3	19,052-22,377	4,169,751	4,312,251
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.0	4.0	4.0	9,252-9,616	461,568	461,568
Pharmacist I	1.0	1.0	1.0	9,246-9,708	105,429	105,429
Supvng Registered Nurse II, Corr Facility	4.8	5.0	5.0	7,828-10,488	557,994	568,005
Registered Nurse, Corr Facility	38.3	43.9	43.9	7,285-9,296	4,325,156	4,380,297
Psychologist-Clinical, Corr Facility	33.0	37.2	37.2	7,116-8,930	3,813,489	3,855,079
Supvng Psych Soc Worker I, Corr Facility	3.2	3.8	3.8	6,801-7,739	350,522	350,522
Recr Therapist	8.9	10.6	10.6	5,679-6,367	790,796	802,204
Clinical Soc Worker, Corr Facility, Safety	16.7	16.4	16.4	5,551-7,233	1,302,629	1,337,997
Sr Psych Tech (Safety)	3.6	3.0	3.0	5,184-5,579	194,484	194,484
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	32.7	38.6	38.6	4,700-5,161	2,261,740	2,273,353
Pharmacy Techn	0.4	1.0	1.0	2,992-3,639	35,904	37,699
Ofc Svcs Supvr II-Gen	1.1	2.0	2.0	2,953-3,590	78,516	80,288
Supvng Cook I	0.3	1.0	1.0	2,899-3,894	38,832	40,776
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Ofc Technician-Typing	13.2	14.7	14.7	2,686-3,264	536,670	550,368
Ofc Asst-Typing	0.3	0.8	0.8	2,324-2,826	21,439	22,511
Custodian, Corr Facility	0.5	1.0	1.0	2,098-2,549	25,176	26,435
Temporary Help	-	0.3	0.3	-	16,282	16,282
Overtime	-	-	-	(1,097,495)	53,893	53,893
Totals, Psychiatric Svcs	173.1	206.6	206.6	$14,565,369	$19,940,538	$20,288,662
Classification Svcs:						
Corr Counselor III	1.6	2.0	2.0	7,303-8,879	201,071	205,453

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Supvr	5.9	6.0	6.0	7,187-8,731	596,925	615,733
Corr Counselor II-Spec	7.4	7.8	7.8	6,686-8,527	764,499	778,758
Corr Lieutenant	0.6	-	-	6,389-7,762	-	-
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,065-6,466	60,780	63,819
Corr Counselor I	36.9	40.5	40.5	5,033-7,772	3,370,816	3,436,423
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,441	55,440
Corr Ofcr	1.1	2.0	2.0	3,774-6,144	110,294	114,604
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(9,478)	68,390	68,390
Totals, Classification Svcs	55.5	61.3	61.3	$4,250,245	$5,262,448	$5,372,464
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	176,868	179,532
Supvng Case Records Tech	3.7	4.0	4.0	3,101-3,770	171,153	175,185
Corr Case Recds Analyst	14.9	16.0	16.0	2,817-4,446	820,721	835,861
Ofc Svcs Supvr I-Gen	0.2	-	-	2,638-3,210	-	-
Case Records Tech	34.8	36.4	34.4	2,394-3,369	1,346,310	1,329,313
Overtime	-	-	-	(11,158)	46,052	46,052
Totals, Records	57.6	60.4	58.4	$2,099,457	$2,631,496	$2,636,335
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	104,894	104,894
Totals, Inmate Activities	1.0	1.0	1.0	$90,366	$104,894	$104,894
Religion:						
Muslim 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	49,068	51,516
Catholic Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Protestant 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	3.4	4.6	4.6	$170,449	$272,967	$277,751
Totals, Inmate Support-COR	290.6	333.9	331.9	$21,175,886	$28,212,343	$28,680,106
Inmate Employment and Training-COR						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.0	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	10.0	8.0	8.0	4,513-9,101	748,399	748,399
Teacher-Emotion/Learning Handicap	0.8	1.0	1.0	4,513-9,101	97,920	97,920
Teacher, High School Educ, Corr Facility	8.3	11.0	11.0	4,513-9,101	913,905	919,321
Television Spec	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	68,766	69,312
Librarian, Corr Facility	0.9	1.0	1.0	3,925-5,262	54,743	57,479
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	124,838	126,639
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,256	31,768
Teaching Asst	1.0	7.0	7.0	2,312-2,810	201,490	208,425
Overtime	-	-	-	-	57,983	57,983
Totals, Academic Ed	30.7	39.0	39.0	$1,997,750	$2,708,440	$2,733,729
Vocational Education:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Voc Instruction	0.4	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	91,410	91,410
Voc Instructor-Welding	0.7	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Sheet Metal Work	0.9	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Ofc Technologists	2.0	2.0	2.0	4,513-9,101	163,258	163,258
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Overtime	-	-	-	(11,661)	2,191	2,191
Totals, Vocational Education	8.1	7.0	7.0	$578,400	$576,615	$579,323
Totals, Inmate Employment and Training-COR	38.8	46.0	46.0	$2,576,150	$3,285,055	$3,313,052
Administrative Svcs-COR						
General Admin:						
Warden	0.5	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.5	2.0	2.0	9,186-10,247	233,196	238,708
Corr Administrator, Dept of Corrections	2.3	3.0	3.0	8,848-9,756	332,770	344,552
Corr Counselor II-Supvr	0.1	1.0	1.0	7,187-8,731	86,244	90,556
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	90,684	91,404
Corr Counselor II-Spec	2.8	2.0	2.0	6,686-8,527	221,811	222,015
Bus Mgr II	0.5	1.0	1.0	5,685-6,859	68,220	71,631
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	134,053	136,865
Staff Information Syss Analyst-Supvr	1.4	2.0	2.0	5,065-6,466	154,910	155,184
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	64,872	66,912
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,442	66,912
Assoc Information Syss Analyst-Spec	0.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Hazardous Materials Spec	0.5	1.0	1.0	4,503-5,995	54,036	56,738
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,308	55,308
Assoc Governmental Pgrm Analyst	4.9	5.0	5.0	4,400-5,348	305,161	312,070
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	59,586	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	0.2	1.0	1.0	3,845-4,622	46,140	48,447
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Personnel Spec	3.0	3.0	3.0	3,658-4,446	155,908	158,368
Bus Svcs Off I-Spec	0.3	-	-	3,658-4,446	-	-
Personnel Supvr I	1.1	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	49,632	50,412
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Executive Asst	1.0	1.0	1.0	3,288-3,996	42,942	45,090
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	268,328	269,941
Asst Information Syss Analyst	0.5	1.0	1.0	3,106-4,903	58,836	58,836
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-General	5.3	5.0	5.0	2,817-4,446	239,910	248,666
Ofc Technician-Typing	9.4	13.0	13.0	2,686-3,264	458,624	474,664

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Secretary	0.5	-	-	2,686-3,265	-	-
Acctg Techn	1.9	2.0	2.0	2,638-3,209	71,569	71,683
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	10.2	11.0	11.0	2,602-4,067	477,081	487,777
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	35,532	37,308
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	2.8	4.1	4.1	2,324-2,826	125,855	130,893
Ofc Asst-Gen	1.9	2.0	2.0	2,280-2,770	58,128	59,376
Temporary Help	0.1	-	-	(5,477)	-	-
Overtime	-	-	-	(22,234)	204,151	204,151
Totals, General Admin	77.1	90.1	90.1	$3,674,724	$5,067,525	$5,176,431
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.2	-	-	(11,670)	-	-
Overtime	-	-	-	(11,109)	-	-
Totals, Reimbursement Svcs	0.2	2.4	2.4	$22,779	$108,691	$114,126
Inmate Trust:						
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	37,576	38,400
Acct Clk II	6.1	8.2	8.2	2,364-2,876	267,677	272,589
Totals, Inmate Trust	7.1	9.2	9.2	$207,672	$305,253	$310,989
Totals, Administrative Svcs-COR	84.4	101.7	101.7	$3,905,175	$5,481,469	$5,601,546
TOTALS, AUTHORIZED POSITIONS	**2,068.3**	**2,305.8**	**2,303.8**	**$158,016,765**	**$176,310,958**	**$178,810,820**
Regular/Ongoing Positions	*2,059.1*	*2,302.8*	*2,300.8*	*135,504,772*	*170,818,302*	*173,318,164*
Temporary Help	*9.2*	*3.0*	*3.0*	*578,749*	*130,422*	*130,422*
Overtime	-	-	-	*21,933,244*	*5,362,234*	*5,362,234*
	PELICAN BAY STATE PRISON (5359)					
Security-PBSP						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	$8,848-9,756	$117,532	$118,632
Corr Capt	2.3	3.0	3.0	8,238-9,082	320,047	327,174
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,510	110,510
Corr Lieutenant	31.5	37.0	37.0	6,389-7,762	3,448,680	3,504,223
Corr Sergeant	84.9	100.2	100.2	5,675-6,892	8,183,178	8,298,205
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	56,836	59,676
Corr Ofcr	779.6	885.2	885.2	3,774-6,144	61,539,519	63,448,095
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	98,064	102,960
Ofc Technician-Typing	4.8	4.0	4.0	2,686-3,264	154,088	157,252
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	2.0	3.0	3.0	2,324-2,826	95,067	97,838
Temporary Help	4.7	3.4	3.4	(300,518)	140,734	140,734
Overtime	-	-	-	(11,953,236)	3,504,625	3,504,625
Totals, Security-PBSP	914.8	1,041.8	1,041.8	$76,776,124	$77,800,536	$79,903,163
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	69,100	72,558
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.5	4.0	4.0	3,570-4,338	198,792	201,150
Truck Driver, Corr Facility	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Supvng Cook I	22.5	24.0	24.0	2,899-3,894	996,131	1,020,289
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,160	39,013
Temporary Help	0.2	0.3	0.3	(13,767)	10,814	10,814
Overtime	-	-	-	(200,423)	71,500	71,500
Totals, Feeding	32.2	34.3	34.3	$1,463,235	$1,576,973	$1,608,800
Clothing:						
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,751	125,544	129,563
Totals, Clothing	2.8	3.0	3.0	$104,290	$125,544	$129,563
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	-	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility (Internal)	1.0	2.0	2.0	18,612-19,645	471,516	482,683
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-19,645	248,172	248,172
Chief Exec Ofcr, Health Care (Safety)	0.4	1.0	1.0	11,000-13,585	137,940	144,840
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
Physician Asst, Corr Facility	0.2	1.0	1.0	9,064-10,329	108,768	114,206
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	9.3	9.5	9.5	7,828-10,488	1,020,807	1,043,246
Pub Hlth Nurse II	0.8	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	40.5	43.3	43.3	7,285-9,296	4,216,253	4,298,731
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	103,542	105,888
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	66,912	70,258
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	68,002	71,264
Staff Information Syss Analyst-Supvr	0.2	-	-	5,065-6,466	-	-
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 Information Syss Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Sr Clinical Lab Technologist	0.8	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, Corr Facility	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	47,097	48,528
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	46,223	46,223
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	51,252	52,928
Licensed Voc Nurse	21.3	23.7	23.7	3,500-4,777	1,171,848	1,179,618
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	3.0	3.0	3.0	3,367-3,680	132,480	132,480
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Exec Secty I	0.3	1.0	1.0	3,020-3,672	36,240	38,052
Pharmacy Techn	3.0	3.0	3.0	2,992-3,639	131,004	131,004
Supvng Cook I	4.7	6.3	6.3	2,899-3,894	242,328	248,160
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Health Analyst	3.0	3.0	3.0	2,817-4,446	136,401	139,272
Staff Svcs Analyst-General	2.2	2.0	2.0	2,817-4,446	88,210	91,280

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Med Transcriber	1.1	2.0	2.0	2,751-3,354	66,024	69,326
Ofc Technician-Typing	9.1	9.0	9.0	2,686-3,264	325,035	335,495
Ofc Svcs Supvr I-Typing	1.0	2.0	2.0	2,638-3,210	68,950	70,586
Ofc Asst-Gen	4.1	5.0	5.0	2,280-2,770	146,496	152,162
Prog Techn I	0.1	-	-	2,280-2,975	-	-
Lead Custodian, Corr Facility	0.5	1.0	1.0	2,252-2,737	27,019	27,019
Lab Asst	0.6	-	-	2,153-2,807	-	-
Temporary Help	1.3	-	-	(84,177)	-	-
Overtime	-	-	-	(578,491)	23,548	23,548
Totals, Medical Svcs	130.7	145.8	145.8	$9,281,968	$11,177,973	$11,383,744
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	281,080	287,628
Dentist, Corr Facility	6.4	7.0	7.0	12,730-17,761	1,550,904	1,578,774
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,412	65,532
Ofc Technician-Typing	6.0	6.0	6.0	2,686-3,264	212,122	222,654
Dental Asst, Corr Facility	12.3	14.7	14.7	2,408-3,162	680,056	695,557
Overtime	-	-	-	(1,473)	-	-
Totals, Dental Svcs	27.5	31.7	31.7	$2,365,076	$2,925,918	$2,996,456
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	96,602	96,602
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	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, Corr Facility	6.0	6.0	6.0	5,415-5,415	406,774	406,774
Stationary Engr, Corr Facility	8.1	9.0	9.0	5,415-5,415	584,820	588,069
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,143	73,176
Supvr of Bldg Trades, Corr Facility	1.9	2.0	2.0	4,621-5,320	113,676	119,365
Electrician III, Corr Facility	0.9	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
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	325,026	333,592
Plumber II, Corr Facility	4.0	4.0	4.0	4,402-4,837	233,376	233,376
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	3.7	4.0	4.0	4,402-4,837	232,176	232,176
Maint Mechanic, Corr Facility	9.3	10.0	10.0	4,207-4,621	549,552	552,076
Carpenter II, Corr Facility	2.9	3.0	3.0	4,201-4,613	166,068	166,068
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	108,528	108,528
Lead Groundskeeper I, Corr Facility	2.0	2.0	2.0	3,497-4,201	100,960	102,024
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Staff Svcs Analyst-General	0.5	1.0	1.0	2,817-4,446	50,818	50,818
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	76,476	76,476
Overtime	-	-	-	(108,624)	51,871	51,871
Totals, Facilities Operations	59.9	64.0	64.0	$3,252,377	$3,890,718	$3,911,843
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Sr Psychiatrist (Supvr), Corr & Rehab	0.1	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	4.2	7.0	7.0	19,052-22,377	1,736,511	1,771,545
Chief Psychologist	1.3	2.0	2.0	11,391-11,798	278,268	285,103
Sr Psychologist, Corr Facility-Supvr	4.9	6.0	6.0	9,252-9,616	685,355	693,535
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse II, Corr Facility	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, Corr Facility	8.0	8.5	8.5	7,285-9,296	842,866	851,271
Psychologist-Clinical, Corr Facility	16.5	18.0	18.0	7,116-8,930	1,763,587	1,780,578
Unit Supvr (Safety)	1.0	1.0	1.0	6,853-7,227	86,724	86,724
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	91,904	92,868
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Recr Therapist	3.7	3.7	3.7	5,679-6,367	278,530	278,875
Clinical Soc Worker, Corr Facility, Safety	10.2	11.0	11.0	5,551-7,233	854,742	875,782
Sr Psych Tech (Safety)	2.9	3.0	3.0	5,184-5,579	197,832	197,832
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Psych Techn (Safety)	21.7	31.5	31.5	4,700-5,161	1,839,598	1,868,296
Assoc Hlth Prog Advr	1.0	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Licensed Voc Nurse	1.0	1.0	1.0	3,500-4,777	51,048	51,048
Ofc Svcs Supvr II-Gen	1.5	2.0	2.0	2,953-3,590	78,516	80,288
Ofc Technician-Typing	9.9	10.0	10.0	2,686-3,264	376,168	381,576
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	-	0.5	0.5	2,324-2,826	14,293	15,007
Ofc Asst-Gen	5.0	6.0	6.0	2,280-2,770	185,060	191,518
Temporary Help	-	0.4	0.4	-	23,555	23,555
Overtime	-	-	-	(368,933)	2,946	2,946
Totals, Psychiatric Svcs	99.4	121.6	121.6	$7,638,320	$10,534,774	$10,696,186
Classification Svcs:						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	8,848-9,756	355,896	355,896
Facility Captain, Corr Institution	4.7	5.0	5.0	8,238-9,082	540,432	547,536
Corr Counselor II-Supvr	5.5	6.0	6.0	7,187-8,731	618,100	637,823
Corr Counselor II-Spec	6.5	7.0	7.0	6,686-8,527	713,813	733,079
Corr Counselor I	22.2	27.0	27.0	5,033-7,772	2,177,441	2,199,877
Ofc Technician-Typing	9.9	10.0	10.0	2,686-3,264	396,189	397,926
Temporary Help	0.1	-	-	(3,718)	-	-
Overtime	-	-	-	(31,989)	98,249	98,249
Totals, Classification Svcs	51.9	58.0	58.0	$3,860,606	$4,900,120	$4,970,386
Records:						
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	87,636	92,018
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	68,910	70,392
Corr Case Recds Supvr	2.0	2.0	2.0	4,237-5,096	120,159	122,304
Supvng Case Records Tech	1.5	2.0	2.0	3,101-3,770	81,869	84,408
Corr Case Recds Analyst	7.8	8.0	8.0	2,817-4,446	387,913	394,769
Ofc Svcs Supvr I-Typing	0.3	-	-	2,638-3,210	-	-
Case Records Tech [1]	19.1	21.0	20.0	2,394-3,369	762,789	754,346
Overtime	-	-	-	(10,114)	30,281	30,281
Totals, Records	33.2	36.0	35.0	$1,293,774	$1,643,441	$1,652,402

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
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	$41,019	$45,012	$45,012
Religion:						
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	54,600	57,136
Jewish Chaplain	0.4	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	46,728	49,064
Totals, Religion	2.4	4.0	4.0	$116,488	$194,784	$204,328
Totals, Inmate Support-PBSP	441.0	499.4	498.4	$29,417,153	$37,015,257	$37,598,720
Inmate Employment and Training-PBSP						
Academic Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	81,588	85,668
Supvr of Academic Instruction, Corr Facility	0.6	1.0	1.0	6,191-7,903	94,836	94,836
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	88,188	88,188
Teacher, Elementary Educ, Corr Facility	5.0	5.0	5.0	4,513-9,101	420,557	420,557
Teacher, High School Educ, Corr Facility	5.1	4.0	4.0	4,513-9,101	349,531	349,531
Television Spec	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	61,154	64,214
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	3.0	3.0	3.0	2,771-3,369	126,204	126,204
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	32,536	34,048
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Overtime	-	-	-	-	14,320	14,320
Totals, Academic Ed	19.7	21.0	21.0	$1,210,597	$1,445,866	$1,460,157
Vocational Education:						
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	64,709	64,709
Overtime	-	-	-	-	68	68
Totals, Vocational Education	1.0	1.0	1.0	$53,706	$64,777	$64,777
Totals, Inmate Employment and Training-PBSP	20.7	22.0	22.0	$1,264,303	$1,510,643	$1,524,934
Administrative Svcs-PBSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	0.5	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	0.7	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	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,124	147,048
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	2.2	3.0	3.0	4,619-5,897	176,115	184,923
Labor Relations Analyst	0.5	-	-	4,402-5,350	-	-
Assoc Governmental Pgrm Analyst	3.2	4.0	4.0	4,400-5,348	240,666	246,225
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	97,495	99,315

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Prop Controller II	0.8	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	88,815	93,106
Auto Equipt Opr I, Corr Facility	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.0	5.0	5.0	3,128-3,751	224,667	225,060
Accountant I (Supvr)	2.0	2.0	2.0	3,017-3,588	81,724	83,652
Corr Case Recds Analyst	0.1	1.0	1.0	2,817-4,446	33,804	35,494
Staff Svcs Analyst-General	2.2	3.0	3.0	2,817-4,446	124,659	130,066
Ofc Technician-Typing	12.4	12.0	12.0	2,686-3,264	460,023	466,992
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,638-3,210	36,648	38,484
Acctg Techn	2.7	3.0	3.0	2,638-3,209	112,451	115,955
Personnel Spec	8.5	8.5	8.5	2,602-4,067	373,757	381,204
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,716	38,548
Ofc Asst-Gen	4.8	4.6	4.6	2,280-2,770	148,724	150,164
Temporary Help	1.1	-	-	(70,177)	-	-
Overtime	-	-	-	(23,443)	155,543	155,543
Totals, General Admin	65.6	69.1	69.1	$2,821,078	$3,639,091	$3,701,915
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	5.8	-	-	(372,238)	-	-
Overtime	-	-	-	(5,077)	-	-
Totals, Reimbursement Svcs	5.8	2.4	2.4	$377,315	$108,691	$114,126
Inmate Trust:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	2.9	4.0	4.0	2,364-2,876	130,830	133,154
Totals, Inmate Trust	3.9	5.0	5.0	$119,444	$169,338	$171,662
Totals, Administrative Svcs-PBSP	75.3	76.5	76.5	$3,317,837	$3,917,120	$3,987,703
TOTALS, AUTHORIZED POSITIONS	**1,451.8**	**1,639.7**	**1,638.7**	**$110,775,417**	**$120,243,556**	**$123,014,520**
Regular/Ongoing Positions	*1,438.6*	*1,635.6*	*1,634.6*	*96,649,019*	*116,115,502*	*118,886,466*
Temporary Help	*13.2*	*4.1*	*4.1*	*844,595*	*175,103*	*175,103*
Overtime	-	-	-	*13,281,803*	*3,952,951*	*3,952,951*
	CORRECTIONAL TRAINING FACILITY (5360)					
Security-CTF						
Corr Administrator, Dept of Corrections	0.3	-	-	$8,848-9,756	-	-
Corr Capt	2.7	3.0	3.0	8,238-9,082	321,705	327,216
Corr Lieutenant	42.9	45.1	45.1	6,389-7,762	4,374,626	4,409,431
Corr Sergeant	115.2	134.8	135.2	5,675-6,892	11,051,096	11,307,519
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	744.3	850.9	852.4	3,774-6,144	57,904,303	60,332,864
Ofc Technician-Typing	7.7	9.8	10.0	2,686-3,264	352,102	370,053
Ofc Asst-Typing	0.4	2.0	2.0	2,324-2,826	59,845	62,834
Temporary Help	-	0.2	0.2	-	115,147	115,147
Overtime	-	-	-	(15,821,618)	5,940,578	5,940,578
Totals, Security-CTF	913.6	1,045.8	1,047.9	$79,370,757	$80,119,402	$82,865,642
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	71,370	74,940

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Asst Corr Food Mgr, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	115,404	118,860
Supvng Corr Cook, Dept of Corrections	2.0	3.9	4.0	3,570-4,338	178,626	189,402
Supvng Cook I	23.6	26.9	27.0	2,899-3,894	1,143,671	1,164,693
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(139,965)	22,883	22,883
Totals, Feeding	29.5	34.8	35.0	$1,369,459	$1,571,122	$1,609,946
Clothing:						
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	97,889	100,120
Materials & Stores Supvr I	3.0	3.0	3.0	3,128-3,751	134,250	135,036
Overtime	-	-	-	(557)	-	-
Totals, Clothing	5.0	5.0	5.0	$202,910	$232,139	$235,156
Medical Svcs:						
Chief Med-Off, Corr Facility	0.9	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	0.3	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-19,645	248,172	248,172
Physician & Surgeon, Corr Facility (Internal)	6.8	9.0	9.0	18,612-19,645	2,159,064	2,192,565
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	338,421	338,421
Physician Asst, Corr Facility	1.5	2.0	2.0	9,064-10,329	234,528	240,056
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	126,321	131,436
Supvng Registered Nurse II, Corr Facility	5.0	11.5	11.5	7,828-10,488	1,196,002	1,252,024
Registered Nurse, Corr Facility	37.2	41.9	42.1	7,285-9,296	5,031,490	5,149,864
Nurse Instructor	0.6	1.0	1.0	7,260-9,728	112,857	116,736
Pub Hlth Nurse I	0.9	1.0	1.0	6,964-9,331	111,972	111,972
Corr Hlth Svcs Administrator I, Corr Facility	0.6	1.0	1.0	5,312-6,409	76,908	76,908
Sr Radiologic Technologist-Spec	0.9	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	68,202	70,122
Radiologic Technologist	0.4	1.0	1.0	4,758-5,380	57,096	59,951
Assoc Governmental Pgrm Analyst	2.9	2.0	2.0	4,400-5,348	117,598	123,038
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	97,056	97,056
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	45,543	47,820
Licensed Voc Nurse	34.0	42.5	42.5	3,500-4,777	2,284,800	2,300,550
Hlth Recd Techn I	6.6	7.0	7.0	3,367-3,680	303,414	304,204
Materials & Stores Supvr I	1.5	2.0	2.0	3,128-3,751	75,072	78,821
Pharmacy Techn	3.0	3.2	3.2	2,992-3,639	134,743	137,136
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	156,056	159,594
Med Transcriber	1.0	1.0	1.0	2,751-3,354	40,248	40,248
Ofc Technician-Typing	17.3	18.0	18.0	2,686-3,264	633,520	662,807
Ofc Svcs Supvr I-Typing	-	1.2	1.2	2,638-3,210	37,671	39,555
Ofc Asst-Typing	2.0	2.8	2.8	2,324-2,826	83,671	87,855
Ofc Asst-Gen	3.3	4.0	4.0	2,280-2,770	117,282	122,872
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,350	32,898
Temporary Help	0.3	0.5	0.5	(20,647)	22,464	22,464
Overtime	-	-	-	(2,033,520)	232,365	232,365
Totals, Medical Svcs	140.6	173.6	173.8	$12,027,814	$15,095,366	$15,426,305

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	11.7	13.0	13.0	12,730-17,761	2,800,647	2,770,959
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.4	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Hlth Prog Advr	0.5	-	-	4,400-5,348	-	-
Supvng Dentist Asst, Corr Facility	0.9	1.0	1.0	3,957-5,686	62,154	65,262
Dental Lab Techn	1.0	1.0	1.0	3,416-4,544	53,868	54,525
Ofc Technician-Typing	4.7	6.0	6.0	2,686-3,264	208,207	218,609
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Dental Asst, Corr Facility	13.7	20.0	20.0	2,408-3,162	836,502	858,726
Overtime	-	-	-	(12,108)	-	-
Totals, Dental Svcs	34.5	45.0	45.0	$3,402,455	$4,421,014	$4,436,267
Facilities Operations:						
Assoc Constrn Analyst	0.9	1.0	1.0	7,496-9,106	77,880	81,780
Chief Engr I, Corr Facility	1.9	2.0	2.0	5,970-5,970	146,862	146,862
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, Corr Facility	15.1	18.9	19.0	5,415-5,415	1,232,474	1,254,134
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	3.0	3.0	3.0	4,621-5,320	191,520	191,520
Utility Shops Supvr, Corr Facility	1.0	1.0	1.0	4,615-5,068	60,816	60,816
Plumber III, Corr Facility	1.4	2.0	2.0	4,613-5,067	117,360	120,128
Electrician III, Corr Facility	2.1	3.0	3.0	4,613-5,067	176,964	179,732
Plumber II, Corr Facility	6.8	8.0	8.0	4,402-4,837	445,112	455,664
Electrician II, Corr Facility	6.3	6.0	6.0	4,402-4,837	340,284	345,685
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Painter III, Corr Facility	2.0	2.0	2.0	4,402-4,837	105,528	105,528
Maint Mechanic, Corr Facility	3.0	3.0	3.0	4,207-4,621	166,356	166,356
Carpenter II, Corr Facility	3.3	3.0	3.0	4,201-4,613	161,334	163,846
Painter II, Corr Facility	4.6	4.9	5.0	4,201-4,613	267,429	274,357
Heavy Equipt Mechanic, Corr Facility	1.0	1.9	2.0	4,106-4,507	99,050	105,820
Locksmith I, Corr Facility	2.0	2.9	3.0	4,012-4,402	147,884	156,199
Painter I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Lead Groundskeeper I, Corr Facility	2.5	3.0	3.0	3,497-4,201	144,984	147,675
Heavy Truck Driver, Corr Facility	3.0	3.0	3.0	3,497-3,828	137,808	137,808
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,410	50,412
Pest Cntrl Tech, Corr Facility	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
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	76,856	78,336
Temporary Help	-	0.8	0.8	-	48,168	48,168
Overtime	-	-	-	(119,136)	10,191	10,191
Totals, Facilities Operations	70.5	81.4	81.8	$3,708,075	$4,712,046	$4,792,200
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.7	3.5	3.5	19,052-22,377	859,653	881,987
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Psychologist, Corr Facility-Supvr	1.5	1.5	1.5	9,252-9,616	173,088	173,088
Psychologist-Clinical, Corr Facility	11.9	12.5	12.5	7,116-8,930	1,307,889	1,309,020
Recr Therapist	-	0.7	0.7	5,679-6,367	44,296	46,511
Clinical Soc Worker, Corr Facility, Safety	1.5	1.5	1.5	5,551-7,233	120,510	124,362
Sr Psych Tech (Safety)	0.6	-	-	5,184-5,579	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,639	70,488
Psych Techn (Safety)	9.6	11.1	11.1	4,700-5,161	651,936	655,038
Ofc Technician-Typing	7.5	9.0	9.0	2,686-3,264	326,242	332,759
Temporary Help	6.4	0.1	0.1	(404,736)	8,568	8,568
Overtime	-	-	-	(85,919)	5,437	5,437
Totals, Psychiatric Svcs	42.7	41.9	41.9	$3,103,600	$3,706,834	$3,748,834
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,208	110,208
Corr Counselor II-Supvr	9.8	12.0	12.0	7,187-8,731	1,195,949	1,226,477
Corr Counselor II-Spec	4.0	4.9	5.0	6,686-8,527	485,778	507,671
Corr Lieutenant	0.3	-	-	6,389-7,762	-	-
Corr Counselor I	40.5	42.5	42.5	5,033-7,772	3,794,725	3,829,310
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.5	-	-	(93,257)	-	-
Overtime	-	-	-	(174,866)	165,715	165,715
Totals, Classification Svcs	59.0	62.4	62.5	$4,905,289	$5,830,711	$5,917,717
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	3.0	3.0	4,237-5,096	173,148	175,690
Supvng Case Records Tech	2.8	4.0	4.0	3,101-3,770	178,155	180,288
Corr Case Recds Analyst	16.6	20.0	20.0	2,817-4,446	987,977	1,004,520
Ofc Technician-Typing	5.3	4.0	4.0	2,686-3,264	163,032	163,196
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Case Records Tech [2]	28.0	32.5	30.5	2,394-3,369	1,198,816	1,162,970
Ofc Asst-Typing	5.0	6.4	6.4	2,324-2,826	182,333	191,324
Overtime	-	-	-	(63,330)	8,299	8,299
Totals, Records	60.7	72.9	70.9	$2,254,393	$3,025,464	$3,023,157
Inmate Activities:						
Teacher-High School-Phys Educ	2.0	3.0	3.0	4,513-9,101	215,306	218,014
Totals, Inmate Activities	2.0	3.0	3.0	$138,831	$215,306	$218,014
Religion:						
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	53,236	55,896
Protestant Chaplain	0.8	1.0	1.0	3,894-4,867	46,728	49,068
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,188	27,498
Temporary Help	-	0.6	0.6	-	28,066	28,066
Totals, Religion	3.3	4.1	4.1	$153,007	$212,622	$218,932
Totals, Inmate Support-CTF	447.8	524.1	523.0	$31,265,833	$39,022,624	$39,626,528
Firefighters						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	91,489	91,489
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	65,268	65,268
Fire Captain, CI	5.0	5.0	5.0	4,416-6,144	366,418	372,876
Totals, Firefighters	6.9	7.0	7.0	$444,340	$523,175	$529,633
Inmate Employment and Training-CTF						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.7	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, Elementary Educ, Corr Facility	9.0	9.0	9.0	4,513-9,101	735,888	735,888
Teacher, High School Educ, Corr Facility	10.7	12.0	12.0	4,513-9,101	904,658	915,490
Television Spec	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	1.3	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	2.0	2.0	2.0	4,312-5,776	138,624	138,624
Librarian, Corr Facility	2.0	2.0	2.0	3,925-5,262	103,526	108,699
Ofc Technician-Typing	1.6	2.0	2.0	2,686-3,264	72,600	74,212
Ofc Asst-Typing	2.4	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	-	7.0	7.0	2,312-2,810	194,208	203,917
Temporary Help	0.3	-	-	(19,633)	-	-
Overtime	-	-	-	(6,915)	5,983	5,983
Totals, Academic Ed	33.6	39.0	39.0	$2,209,823	$2,547,419	$2,574,745
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Small Engine Repair	1.0	1.0	1.0	4,513-9,101	79,818	79,818
Voc Instructor-Ofc Technologists	1.0	1.0	1.0	4,513-9,101	64,931	64,931
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	85,503	85,503
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	76,020	76,020
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	91,593	91,593
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	79,818	79,818
Voc Instructor-Graphic Arts	1.2	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Household Repair	0.7	-	-	4,344-9,101	-	-
Voc Instructor-Dry Cleaning Work	0.2	-	-	4,344-9,101	-	-
Staff Svcs Analyst-General	0.7	-	-	2,817-4,446	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	-	546	546
Totals, Vocational Education	12.4	7.0	7.0	$830,118	$573,065	$573,065
Totals, Inmate Employment and Training-CTF	46.0	46.0	46.0	$3,039,941	$3,120,484	$3,147,810
Administrative Svcs-CTF						
General Admin:						
Corr Administrator, Dept of Corrections	0.8	1.0	1.0	8,848-9,756	116,872	118,632
Corr Bus Mgr II	0.7	1.0	1.0	6,911-7,617	82,932	87,079
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,570	96,648
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sergeant	0.1	-	-	5,675-6,892	-	-
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,519
Staff Information Syss Analyst-Supvr	0.5	1.0	1.0	5,065-6,466	60,780	63,819
Sr Acctg Off-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	64,662	66,912
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	123,552	128,691
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	4.9	4.9	5.0	4,400-5,348	297,125	311,094
Assoc Personnel 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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Warehouse Mgr II, Corr Facility	0.4	1.0	1.0	4,201-5,067	50,412	52,933
Personnel Supvr II	0.9	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	43,896	46,091
Personnel 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
Materials & Stores Supvr II	0.4	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	11.5	12.0	12.0	3,128-3,751	524,820	530,146
Staff Svcs Analyst-General	3.9	5.0	5.0	2,817-4,446	231,664	238,198
Ofc Technician-Typing	10.1	11.0	11.0	2,686-3,264	397,477	409,511
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Svcs Supvr I-Typing	0.8	1.0	1.0	2,638-3,210	39,156	39,156
Personnel Spec	8.8	9.0	9.0	2,602-4,067	403,854	410,860
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	44,496	44,496
Teletypewriter Opr	1.0	1.0	1.0	2,450-2,975	35,451	35,691
Ofc Asst-Typing	7.9	9.3	9.3	2,324-2,826	296,383	304,440
Temporary Help	0.4	-	-	(27,153)	-	-
Overtime	-	-	-	(12,170)	61,488	61,488
Totals, General Admin	66.7	77.2	77.3	$2,825,223	$3,779,614	$3,869,666
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	6.1	-	-	(387,775)	-	-
Totals, Reimbursement Svcs	6.1	2.4	2.4	$387,775	$108,691	$114,126
Inmate Trust:						
Accountant I (Supvr)	1.0	1.0	1.0	3,017-3,588	43,056	43,056
Accountant I-Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Acctg Techn	2.0	2.0	2.0	2,638-3,209	76,227	77,006
Acct Clk II	6.4	8.0	8.0	2,364-2,876	253,965	262,454
Totals, Inmate Trust	9.4	12.0	12.0	$276,860	$407,688	$418,678
Business:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	2.2	2.0	2.0	9,186-10,247	247,488	247,488
Totals, Business:	2.2	3.0	3.0	$243,389	$376,596	$383,051
Custody:						
Corr Administrator, Dept of Corrections	3.4	4.0	4.0	8,848-9,756	471,419	471,419
Facility Captain, Corr Institution	4.7	5.0	5.0	8,238-9,082	553,524	554,820
Totals, Custody:	8.1	9.0	9.0	$794,089	$1,024,943	$1,026,239
Totals, Administrative Svcs-CTF	92.5	103.6	103.7	$4,527,335	$5,697,532	$5,811,760
TOTALS, AUTHORIZED POSITIONS	**1,506.8**	**1,726.5**	**1,727.6**	**$118,648,206**	**$128,483,217**	**$131,981,373**
Regular/Ongoing Positions	*1,491.8*	*1,724.3*	*1,725.4*	*99,224,901*	*121,807,319*	*125,305,475*
Temporary Help	*15.0*	*2.2*	*2.2*	*953,201*	*222,413*	*222,413*
Overtime	-	-	-	*18,470,104*	*6,453,485*	*6,453,485*

CENTRAL CALIFORNIA WOMEN'S FACILITY
(5361)

Reception and Diagnosis-CCWF

Reception and Diagnosis-CCWF:						
Facility Captain, Corr Institution	1.0	1.0	1.0	$8,238-9,082	$110,544	$110,544
Corr Counselor III	0.8	1.0	1.0	7,303-8,879	111,875	111,875

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor II-Supvr	0.1	1.0	1.0	7,187-8,731	86,244	90,556
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	107,977	107,977
Corr Counselor I	7.0	7.0	7.0	5,033-7,772	586,609	592,579
Corr Case Recds Mgr	1.0	0.2	-	4,866-5,866	14,079	-
Corr Case Recds Supvr	1.0	1.0	1.0	4,237-5,096	61,152	61,152
Supvng Case Records Tech	1.8	2.0	2.0	3,101-3,770	78,948	82,846
Corr Case Recds Analyst	7.3	8.0	8.0	2,817-4,446	404,325	412,219
Case Records Tech	9.4	10.0	10.0	2,394-3,369	376,050	384,128
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Overtime	-	-	-	(20,473)	49,363	49,363
Totals, Reception and Diagnosis-CCWF:	31.4	33.2	33.0	$1,668,159	$2,021,078	$2,037,151
Reception and Diagnosis-CCWF:						
Corr Lieutenant	4.0	4.0	4.0	6,389-7,762	395,850	395,850
Corr Sergeant	6.1	8.0	8.0	5,675-6,892	650,227	663,023
Corr Ofcr	75.5	79.0	79.0	3,774-6,144	5,675,718	5,723,706
Totals, Reception and Diagnosis-CCWF:	85.6	91.0	91.0	$5,724,470	$6,721,795	$6,782,579
Totals, Reception and Diagnosis-CCWF	117.0	124.2	124.0	$7,392,629	$8,742,873	$8,819,730
Security-CCWF						
Corr Administrator, Dept of Corrections	1.3	2.0	2.0	8,848-9,756	224,808	230,117
Facility Captain, Corr Institution	2.0	3.0	3.0	8,238-9,082	319,944	324,887
Corr Capt	1.8	2.0	2.0	8,238-9,082	221,088	221,088
Corr Lieutenant	19.3	21.4	21.2	6,389-7,762	1,991,837	1,997,712
Corr Sergeant	37.1	36.7	36.4	5,675-6,892	3,104,395	3,102,887
Corr Ofcr	350.8	328.7	324.7	3,774-6,144	24,980,267	24,945,636
Staff Svcs Analyst-General	0.8	-	-	2,817-4,446	-	-
Ofc Technician-Typing	8.0	7.9	7.9	2,686-3,264	294,587	303,315
Ofc Svcs Supvr I-Gen	0.7	1.0	1.0	2,638-3,210	38,512	39,148
Ofc Asst-Typing	7.0	6.0	6.0	2,324-2,826	199,694	204,069
Ofc Asst-Gen	5.5	4.0	4.0	2,280-2,770	123,714	127,512
Temporary Help	2.4	2.8	2.8	(154,101)	115,121	115,121
Overtime	-	-	-	(7,800,329)	3,493,465	3,493,465
Totals, Security-CCWF	436.7	415.5	411.0	$39,508,957	$35,107,432	$35,104,957
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	67,770	71,164
Asst Corr Food Mgr, Dept of Corrections	0.8	1.0	1.0	4,306-5,143	56,712	59,547
Supvng Corr Cook, Dept of Corrections	4.3	1.1	0.9	3,570-4,338	88,374	72,530
Materials & Stores Supvr I	4.0	3.0	3.0	3,128-3,751	140,242	140,635
Supvng Cook I	20.2	19.9	19.1	2,899-3,894	870,548	846,713
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(122,619)	55,383	55,383
Totals, Feeding	31.2	27.0	26.0	$1,346,581	$1,318,197	$1,285,140
Clothing:						
Materials & Stores Supvr II	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	176,871	179,524
Temporary Help	-	0.1	0.1	-	3,683	3,683
Overtime	-	-	-	(221)	-	-
Totals, Clothing	5.0	5.1	5.1	$191,319	$230,966	$233,619
Medical Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Med-Off, Corr Facility	1.3	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	6.0	5.0	5.0	18,612-19,645	1,203,600	1,203,600
Physician & Surgeon, Corr Facility (Internal)	3.7	6.5	6.5	18,612-19,645	1,563,462	1,585,796
Chief Exec Ofcr, Health Care (Safety)	0.2	1.0	1.0	11,000-13,585	143,220	150,384
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.5	3.1	3.1	9,246-9,708	349,495	361,146
Nurse Practitioner	2.4	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	7.9	8.7	8.5	7,828-10,488	960,166	956,931
Registered Nurse, Corr Facility	33.3	33.6	33.4	7,285-9,296	3,600,117	3,609,795
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stds Compliance Coord	0.1	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	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	57,096	59,951
Clinical Lab Technologist, Corr Facility	0.7	1.0	1.0	4,409-5,360	52,431	55,053
Assoc Governmental Pgrm Analyst	1.3	3.0	3.0	4,400-5,348	170,656	175,980
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Food Administrator I, Corr Facility	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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Supvng Corr Cook, Dept of Corrections	1.0	1.0	1.0	3,570-4,338	52,056	52,056
Licensed Voc Nurse	40.3	45.7	45.7	3,500-4,777	2,285,856	2,295,726
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	6.6	6.0	6.0	3,367-3,680	264,598	264,598
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Sr Med Transcriber	1.0	1.0	1.0	3,078-3,740	44,880	44,880
Pharmacy Techn	3.0	3.0	3.0	2,992-3,639	132,204	132,204
Med-Secty	0.7	1.0	1.0	2,894-3,516	42,192	42,192
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	3.3	1.0	1.0	2,817-4,446	52,428	53,352
Med Transcriber	2.8	3.0	3.0	2,751-3,354	112,193	113,887
Ofc Technician-Typing	19.6	20.0	20.0	2,686-3,264	736,680	765,079
Ofc Techn-Gen	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Custodian Supvr II, Corr Facility	0.7	0.5	0.4	2,507-3,050	17,535	13,159
Cook Spec I, Corr Facility	2.7	3.2	3.2	2,378-2,891	109,865	111,662
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	62,497	63,926
Lab Asst	2.6	3.0	3.0	2,153-2,807	104,424	104,424
Overtime	-	-	-	(1,532,244)	60,286	60,286
Totals, Medical Svcs	161.2	175.3	174.8	$12,643,985	$14,155,705	$14,263,469
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	281,080	287,628
Dentist, Corr Facility	8.0	9.0	8.0	12,730-17,761	1,955,613	1,784,068
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Dentist Asst, Corr Facility	0.9	1.0	1.0	3,957-5,686	58,710	61,650
Ofc Technician-Typing	5.4	6.0	6.0	2,686-3,264	229,089	230,844
Dental Asst, Corr Facility	12.4	12.0	11.0	2,408-3,162	582,957	550,363
Ofc Asst-Typing	-	-	1.0	2,324-2,826	-	29,282
Overtime	-	-	-	(2,089)	-	-
Totals, Dental Svcs	29.2	31.0	30.0	$2,658,001	$3,259,285	$3,099,738
Facilities Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	71,640
Water & Sewage Plant Supvr, Corr Facility	4.0	4.0	4.0	5,415	275,415	275,415
Stationary Engr, Corr Facility	7.8	5.1	5.1	5,415	325,225	325,225
Corr Plant Mgr I	1.0	1.0	1.0	5,408-6,525	78,300	78,300
Corr Plant Supvr	0.3	1.0	1.0	5,051-6,098	60,612	63,643
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Supvr of Bldg Trades, Corr Facility	1.7	2.0	2.0	4,621-5,320	119,292	122,065
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber II, Corr Facility	2.8	2.0	2.0	4,402-4,837	118,667	118,667
Electrician II, Corr Facility	2.3	2.0	2.0	4,402-4,837	116,088	116,088
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,679	58,044
Maint Mechanic, Corr Facility	6.0	3.0	3.0	4,207-4,621	171,244	171,244
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	164,654	166,068
Carpenter II, Corr Facility	3.0	4.0	4.0	4,201-4,613	216,480	219,001
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	162,792	162,792
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	90,024	90,024
Lead Groundskeeper, Corr Facility	4.9	5.0	5.0	3,051-3,660	215,150	217,224
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,713	53,352
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,016	39,168
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,550	33,902
Temporary Help	1.5	-	-	(97,236)	-	-
Overtime	-	-	-	(27,747)	11,116	11,116
Totals, Facilities Operations	53.8	48.1	48.1	$2,706,427	$2,728,737	$2,745,058
Psychiatric Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	273,908	285,856
Staff Psychiatrist, Corr & Rehab	7.0	8.5	8.5	19,052-22,377	2,188,388	2,217,035
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	137,913	141,576
Sr Psychologist, Corr Facility-Supvr	3.3	4.5	4.5	9,252-9,616	510,528	521,630
Supvng Registered Nurse II, Corr Facility	2.0	2.0	2.0	7,828-10,488	221,781	226,422
Registered Nurse, Corr Facility	7.4	9.0	9.0	7,285-9,296	875,653	893,275
Psychologist-Clinical, Corr Facility	24.5	28.7	28.7	7,116-8,930	2,814,926	2,852,081
Supvng Psych Soc Worker I, Corr Facility	1.0	1.0	1.0	6,801-7,739	92,868	92,868
Recr Therapist	4.8	5.2	5.2	5,679-6,367	383,986	387,904
Clinical Soc Worker, Corr Facility, Safety	6.9	8.0	8.0	5,551-7,233	635,847	658,519
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	63,768	63,768
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,440	66,608
Psych Techn (Safety)	7.4	8.0	8.0	4,700-5,161	464,088	464,088
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Ofc Technician-Typing	8.3	9.5	9.5	2,686-3,264	369,828	370,634

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Temporary Help	1.8	0.7	0.7	(117,626)	41,614	41,614
Overtime	-	-	-	(263,872)	40,699	40,699
Totals, Psychiatric Svcs	80.4	91.1	91.1	$7,130,465	$9,255,339	$9,400,681
Classification Svcs:						
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	110,239	110,239
Corr Counselor II-Supvr	2.6	3.0	3.0	7,187-8,731	295,547	304,667
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	206,174	210,510
Corr Counselor I	22.2	23.5	23.5	5,033-7,772	1,943,955	1,964,453
Overtime	-	-	-	(13,234)	4,245	4,245
Totals, Classification Svcs	27.7	29.5	29.5	$2,170,972	$2,560,160	$2,594,114
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	101,552	105,332
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	65,820	68,910
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	119,139	121,719
Supvng Case Records Tech	2.7	3.0	3.0	3,101-3,770	127,692	129,553
Corr Case Recds Analyst	9.3	14.0	14.0	2,817-4,446	638,388	655,918
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,616	37,308
Case Records Tech [1]	19.1	18.9	18.9	2,394-3,369	755,602	765,231
Overtime	-	-	-	(237)	5,897	5,897
Totals, Records	35.5	40.9	40.9	$1,361,609	$1,849,706	$1,889,868
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	$38,778	$45,012	$45,012
Religion:						
Muslim Chaplain	1.0	0.7	0.7	3,894-4,867	43,685	43,685
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	57,594	58,404
Jewish Chaplain	-	0.7	0.7	3,894-4,867	32,009	34,345
Native American Spiritual Lead	0.2	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	51,108	53,666
Totals, Religion	3.2	4.4	4.4	$157,174	$231,124	$239,164
Totals, Inmate Support-CCWF	428.2	453.4	450.9	$30,405,311	$35,634,231	$35,795,863
Facilities Operations						
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	88,824	88,824
Assoc Hazardous Materials Spec	0.9	1.0	1.0	4,503-5,995	54,036	56,738
Fire Captain, CI	5.0	6.0	6.0	4,416-6,144	429,749	433,719
Totals, Facilities Operations	6.9	8.0	8.0	$454,034	$572,609	$579,281
Totals, Facilities Operations	6.9	8.0	8.0	$454,034	$572,609	$579,281
Inmate Employment and Training-CCWF						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.7	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	9.4	6.0	6.0	4,513-9,101	568,850	568,850
Teacher-Emotion/Learning Handicap	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Teacher-High School-Phys Educ	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School Educ, Corr Facility	17.4	7.0	7.0	4,513-9,101	510,500	521,332
Television Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Reentry Pgrm Instructor, CDC	2.0	-	-	4,344-9,101	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	0.3	1.0	1.0	3,925-5,262	47,100	49,455
Institution Artist/Facilitator	0.6	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.0	2.0	2.0	2,771-3,369	80,856	80,856
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	64,464	67,688
Ofc Asst-Typing	1.9	1.0	1.0	2,324-2,826	30,652	32,182
Teaching Asst	2.5	6.0	6.0	2,312-2,810	180,576	186,124
Overtime	-	-	-	(1,606)	4,067	4,067
Totals, Academic Ed	44.7	32.0	32.0	$3,089,640	$2,045,929	$2,075,841
Vocational Education:						
Supvr of Voc Instruction	0.3	1.0	1.0	6,191-7,903	74,292	78,007
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	88,319	88,319
Voc Instructor-Cosmetology	1.2	2.0	2.0	4,513-9,101	133,814	136,522
Voc Instructor-Ofc Technologists	3.2	2.0	2.0	4,513-9,101	180,365	180,365
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	94,609	94,609
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Totals, Vocational Education	9.5	7.0	7.0	$677,562	$571,399	$577,822
Totals, Inmate Employment and Training-CCWF	54.2	39.0	39.0	$3,767,202	$2,617,328	$2,653,663
Administrative Svcs-CCWF						
General Admin:						
Warden	0.8	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	1.9	3.0	3.0	8,848-9,756	341,880	347,189
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	220,046	220,046
Corr Lieutenant	2.9	4.1	4.1	6,389-7,762	375,673	380,004
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Corr Sergeant	2.7	3.0	3.0	5,675-6,892	233,778	234,612
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	77,112	80,964
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,040	147,048
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Acctg Off-Supvr	0.9	1.0	1.0	4,622-5,576	61,371	64,404
Assoc Information Syss Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,380	64,148
Assoc Governmental Pgrm Analyst	4.7	5.0	5.0	4,400-5,348	326,763	327,230
Warehouse Mgr II, Corr Facility	0.6	1.0	1.0	4,201-5,067	50,412	52,933
Personnel Supvr II	0.6	1.0	1.0	4,025-4,892	48,300	50,715
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Automobile Mechanic, Corr Facility	1.8	2.0	2.0	3,660-4,012	96,288	96,288
Personnel Supvr I	0.8	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Spec	0.5	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
Support Svcs Asst (Interpreter)	-	1.0	1.0	3,603-4,113	43,236	45,398
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Info Syss Techn Spec I	0.3	-	-	3,495-4,460	-	-
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	5.5	5.0	5.0	3,128-3,751	235,827	235,831

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Asst Information Syss Analyst	1.7	2.0	2.0	3,106-4,903	120,687	120,844
Staff Svcs Analyst-General	6.0	7.0	7.0	2,817-4,446	332,172	341,343
Ofc Technician-Typing	9.5	10.2	10.0	2,686-3,264	378,573	379,488
Acctg Techn	0.9	1.0	1.0	2,638-3,209	31,656	33,239
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Personnel Spec	6.1	6.5	6.5	2,602-4,067	279,351	285,069
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Personnel Techn I	1.0	0.2	-	2,408-3,426	8,223	-
Acct Clk II	2.0	1.0	1.0	2,364-2,876	39,137	39,227
Ofc Asst-Typing	8.3	4.4	4.4	2,324-2,826	152,072	157,549
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	33,240	33,240
Overtime	-	-	-	(117,140)	59,317	59,317
Totals, General Admin	75.5	77.4	77.0	$3,750,442	$4,528,066	$4,579,279
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.3	-	-	(18,631)	-	-
Overtime	-	-	-	(9,261)	-	-
Totals, Reimbursement Svcs	0.3	2.4	2.4	$27,892	$108,691	$114,126
Inmate Trust:						
Acctg Techn	2.0	2.0	2.0	2,638-3,209	74,721	76,533
Acct Clk II	2.7	3.0	3.0	2,364-2,876	101,726	103,363
Totals, Inmate Trust	4.7	5.0	5.0	$138,589	$176,447	$179,896
Totals, Administrative Svcs-CCWF	80.5	84.8	84.4	$3,916,923	$4,813,204	$4,873,301
TOTALS, AUTHORIZED POSITIONS	**1,123.5**	**1,124.9**	**1,117.3**	**$85,445,056**	**$87,487,677**	**$87,826,795**
Regular/Ongoing Positions	*1,117.5*	*1,121.3*	*1,113.7*	*75,146,390*	*83,543,421*	*83,882,539*
Temporary Help	*6.0*	*3.6*	*3.6*	*387,594*	*160,418*	*160,418*
Overtime	-	-	-	*9,911,072*	*3,783,838*	*3,783,838*
CALIPATRIA STATE PRISON (5362)						
Security-CSP						
Security-CSP						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	$8,848-9,756	$237,264	$237,264
Facility Captain, Corr Institution	3.3	4.0	4.0	8,238-9,082	432,252	437,208
Corr Capt	2.0	2.0	2.0	8,238-9,082	220,440	221,088
Corr Lieutenant	29.9	30.1	30.1	6,389-7,762	2,853,627	2,870,073
Corr Sergeant	63.7	67.7	67.7	5,675-6,892	5,587,677	5,635,033
Corr Ofcr	521.6	573.8	573.8	3,774-6,144	43,133,589	43,715,692
Ofc Technician-Typing	8.6	9.0	9.0	2,686-3,264	363,236	367,819
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	101,736	101,736
Ofc Asst-Gen	4.4	4.0	4.0	2,280-2,770	132,960	132,960
Temporary Help	6.1	2.3	2.3	(370,645)	95,354	95,354
Overtime	-	-	-	(11,729,432)	3,460,058	3,460,058
Totals, Security-CSP	644.2	697.9	697.9	$56,881,458	$56,618,193	$57,274,285
Security-CSP						
Corr Ofcr	82.4	90.0	90.0	3,774-6,144	6,371,093	6,444,619
Totals, Security-CSP	82.4	90.0	90.0	$5,104,363	$6,371,093	$6,444,619
Totals, Security-CSP	726.6	787.9	787.9	$61,985,821	$62,989,286	$63,718,904
Inmate Support-CSP						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Feeding:						
Corr Food Mgr I, Dept of Corrections	1.0	1.0	1.0	5,075-6,171	74,052	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	4.2	5.0	5.0	3,570-4,338	260,280	260,280
Heavy Truck Driver, Corr Facility	2.7	3.0	3.0	3,497-3,828	135,312	137,808
Supvng Cook I	21.9	25.3	25.3	2,899-3,894	1,088,887	1,100,808
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,588	39,588
Temporary Help	-	0.4	0.4	-	15,006	15,006
Overtime	-	-	-	(293,113)	72,583	72,583
Totals, Feeding	31.8	36.7	36.7	$1,561,925	$1,747,424	$1,761,841
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	45,612	47,892
Materials & Stores Supvr I	3.7	4.0	4.0	3,128-3,751	172,572	174,444
Overtime	-	-	-	(6,579)	-	-
Totals, Clothing	4.7	5.0	5.0	$184,762	$218,184	$222,336
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	0.9	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	4.7	5.5	5.5	18,612-19,645	1,333,902	1,345,069
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	0.6	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	0.9	1.0	1.0	9,064-10,329	102,842	102,842
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	10.4	11.5	11.5	7,828-10,488	1,263,014	1,288,686
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	26.0	27.7	27.7	7,285-9,296	3,063,869	3,087,573
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	102,760	105,888
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
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	66,186	69,081
Assoc Governmental Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	182,032	184,716
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	56,412	59,232
Hlth Recd Techn II-Supvr	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	48,992	51,402
Licensed Voc Nurse	24.0	30.2	30.2	3,500-4,777	1,469,538	1,485,498
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Hlth Recd Techn I	4.9	5.3	5.3	3,367-3,680	228,243	228,930
Pharmacy Techn	2.0	1.3	1.3	2,992-3,639	52,685	54,958
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	2.7	2.0	2.0	2,817-4,446	92,760	95,052
Med Transcriber	0.2	0.2	0.2	2,751-3,354	7,250	7,614
Ofc Technician-Typing	14.1	15.3	15.3	2,686-3,264	549,061	566,916
Ofc Asst-Typing	1.2	2.0	2.0	2,324-2,826	66,460	67,814
Ofc Asst-Gen	1.5	2.0	2.0	2,280-2,770	61,758	64,416
Lab Asst	1.0	1.0	1.0	2,153-2,807	33,291	33,684
Overtime	-	-	-	(1,104,249)	16,184	16,184
Totals, Medical Svcs	110.4	124.0	124.0	$8,840,413	$10,128,339	$10,252,757
Dental Svcs:						
Chief Dentist, Corr Facility	0.4	-	-	21,175-27,845	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	208,764	219,202
Dentist, Corr Facility	7.9	9.0	9.0	12,730-17,761	1,933,660	1,978,090
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,154	65,262
Ofc Technician-Typing	7.2	8.0	8.0	2,686-3,264	302,224	304,354
Dental Asst, Corr Facility	14.9	16.0	16.0	2,408-3,162	747,730	767,153
Overtime	-	-	-	(259)	-	-
Totals, Dental Svcs	33.4	37.0	37.0	$2,670,823	$3,406,368	$3,489,964
Facilities Operations:						
Chief Engr I, Corr Facility	2.0	2.0	2.0	5,970	143,280	143,280
Corr Plant Mgr II	0.7	1.0	1.0	5,679-6,853	77,156	80,806
Water & Sewage Plant Supvr, Corr Facility	2.0	3.0	3.0	5,415-5,415	200,039	203,288
Stationary Engr, Corr Facility	8.7	10.0	10.0	5,415-5,415	649,800	653,049
Corr Plant Supvr	1.9	2.0	2.0	5,051-6,098	133,788	136,819
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	3.0	3.0	3.0	4,621-5,320	187,961	191,520
Electrician III, Corr Facility	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	68,523	68,523
Plumber II, Corr Facility	5.6	6.0	6.0	4,402-4,837	344,244	346,885
Electrician II, Corr Facility	5.0	5.0	5.0	4,402-4,837	290,220	290,220
Maint Mechanic, Corr Facility	10.0	10.0	10.0	4,207-4,621	554,520	554,520
Carpenter II, Corr Facility	4.1	5.0	5.0	4,201-4,613	271,836	274,357
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Painter I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, Corr Facility	1.7	2.0	2.0	3,660-4,012	96,288	96,288
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	106,989	108,528
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, Corr Facility	1.7	2.0	2.0	3,051-3,660	80,426	83,328
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	1.9	2.0	2.0	2,686-3,264	70,545	73,957
Temporary Help	1.7	-	-	(101,115)	-	-
Overtime	-	-	-	(234,853)	15,955	15,955
Totals, Facilities Operations	63.9	67.0	67.0	$3,438,708	$3,881,118	$3,910,871
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	1.9	2.0	2.0	19,052-22,377	524,568	529,476
Registered Nurse, Corr Facility	0.3	0.5	0.5	7,285-9,296	47,422	49,786
Psychologist-Clinical, Corr Facility	6.0	6.0	6.0	7,116-8,930	622,994	624,204
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	66,948	66,948
Psych Techn (Safety)	8.4	9.5	9.5	4,700-5,161	552,852	555,630
Ofc Technician-Typing	3.5	3.5	3.5	2,686-3,264	133,466	135,288
Temporary Help	-	0.9	0.9	-	54,753	54,753
Overtime	-	-	-	(44,674)	-	-
Totals, Psychiatric Svcs	21.1	23.4	23.4	$1,612,981	$2,003,003	$2,016,085
Classification Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	109,173	109,173
Corr Counselor II-Supvr	3.4	4.0	4.0	7,187-8,731	381,883	395,399
Corr Counselor II-Spec	4.7	5.0	5.0	6,686-8,527	535,254	535,254
Corr Counselor I	25.0	26.0	26.0	5,033-7,772	2,234,388	2,256,953
Ofc Technician-Typing	4.3	5.0	5.0	2,686-3,264	194,904	196,680
Case Records Tech	1.1	2.0	2.0	2,394-3,369	75,750	77,517
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Temporary Help	0.3	-	-	(20,460)	-	-
Overtime	-	-	-	(20,638)	43,964	43,964
Totals, Classification Svcs	42.8	46.0	46.0	$3,187,177	$3,848,772	$3,888,396
Records:						
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	1.8	2.0	2.0	4,237-5,096	122,304	122,304
Supvng Case Records Tech	3.6	4.0	4.0	3,101-3,770	162,531	169,409
Corr Case Recds Analyst	12.0	13.0	13.0	2,817-4,446	652,997	667,604
Case Records Tech [1]	27.2	29.7	28.7	2,394-3,369	1,063,488	1,064,077
Overtime	-	-	-	(2,233)	39,407	39,407
Totals, Records	45.6	49.7	48.7	$1,619,925	$2,111,119	$2,133,193
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	98,505	98,505
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	$123,640	$143,517	$143,517
Religion:						
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	62,304	62,304
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	58,404	58,404
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	0.6	1.0	1.0	3,894-4,867	54,546	57,064
Totals, Religion	3.5	5.0	5.0	$184,834	$284,286	$289,140
Feeding:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,125
Totals, Feeding	-	2.4	2.4	-	$108,691	$114,125
Totals, Inmate Support-CSP	359.2	398.2	397.2	$23,425,188	$27,880,821	$28,222,225
Fire House						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	96,602	96,602
Fire Captain, CI	4.0	4.0	4.0	4,416-6,144	296,390	299,803
Totals, Fire House	5.0	5.0	5.0	$337,429	$392,992	$396,405
Inmate Employment and Training-CSP						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	2.0	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, Elementary Educ, Corr Facility	7.2	5.0	5.0	4,513-9,101	463,981	463,981
Teacher, High School Educ, Corr Facility	7.8	9.0	9.0	4,513-9,101	817,211	819,919
Television Spec	1.0	1.0	1.0	4,400-5,348	59,184	62,144
Sr Librarian, Corr Facility	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Institution Artist/Facilitator	0.6	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.3	3.0	3.0	2,771-3,369	118,668	120,331
Ofc Technician-Typing	1.5	2.0	2.0	2,686-3,264	77,032	78,696

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Case Records Tech	0.1	-	-	2,394-3,369	-	-
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	0.2	2.0	2.0	2,312-2,810	61,464	62,851
Overtime	-	-	-	(7,675)	13,771	13,771
Totals, Academic Ed	24.8	27.0	27.0	$1,711,442	$1,985,484	$1,999,882
Vocational Education:						
Supvr of Voc Instruction	1.0	-	-	6,191-7,903	-	-
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	72,277	72,277
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	69,832	69,832
Voc Instructor-Auto Repair	1.1	-	-	4,513-9,101	-	-
Voc Instructor-Auto Mechanics	1.2	-	-	4,513-9,101	-	-
Voc Instructor-Carpentry	0.9	1.0	1.0	4,513-9,101	80,135	80,135
Voc Instructor-Elec Work	1.0	1.0	1.0	4,513-9,101	88,847	88,847
Voc Instructor-Small Engine Repair	0.1	-	-	4,513-9,101	-	-
Voc Instructor-Ofc Technologists	1.8	-	-	4,513-9,101	-	-
Voc Instructor-Masonry	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Janitorial	0.5	-	-	4,390-6,147	-	-
Voc Instructor-Eyewear	0.5	-	-	4,344-9,101	-	-
Overtime	-	-	-	(1,069)	18	18
Totals, Vocational Education	10.8	4.0	4.0	$732,298	$311,109	$311,109
Totals, Inmate Employment and Training-CSP	35.6	31.0	31.0	$2,443,740	$2,296,593	$2,310,991
Administrative Svcs-CSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	0.7	1.0	1.0	9,186-10,247	122,970	122,970
Corr Administrator, Dept of Corrections	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	90,060	91,404
Corr Sergeant	0.9	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	81,468	81,468
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	2.4	3.0	3.0	4,619-5,897	212,292	212,292
Labor Relations Analyst	-	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Telecomm Analyst II	1.0	1.0	1.0	4,400-5,616	61,128	64,188
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	56,512	59,180
Acctg Off-Supvr	1.0	1.0	1.0	3,841-4,670	51,668	54,252
Bus Svcs Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.5	1.0	1.0	3,618-4,396	52,752	52,752
Heavy Truck Driver, Corr Facility	4.0	4.0	4.0	3,497-3,828	183,744	183,744
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,827	50,412
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	7.0	8.0	8.0	3,128-3,751	345,545	352,401
Warehouse Worker, Corr Facility	0.6	-	-	3,128-3,420	-	-
Exec Secty I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,966	53,352
Ofc Technician-Typing	6.7	7.0	7.0	2,686-3,264	276,933	280,682
Acctg Techn	1.6	2.0	2.0	2,638-3,209	77,016	77,016
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Acct Clk II	1.0	1.0	1.0	2,364-2,876	32,832	34,476

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,905	33,912
Temporary Help	0.4	-	-	(27,196)	-	-
Overtime	-	-	-	(51,331)	198,637	198,637
Totals, General Admin	40.7	45.0	45.0	$1,986,447	$2,668,871	$2,705,255
Reimbursement Svcs:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	183,995	188,265
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,668	51,966
Ofc Technician-Typing	6.6	7.0	7.0	2,686-3,264	264,183	269,408
Personnel Spec	6.5	6.5	6.5	2,602-4,067	315,420	315,420
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	29,064	30,516
Temporary Help	0.7	-	-	(42,936)	-	-
Overtime	-	-	-	(2,914)	-	-
Totals, Reimbursement Svcs	22.3	22.5	22.5	$1,045,131	$1,081,262	$1,094,507
Inmate Trust:						
Acct Clk II	5.2	5.5	5.5	2,364-2,876	181,213	182,631
Totals, Inmate Trust	5.2	5.5	5.5	$149,460	$181,213	$182,631
Totals, Administrative Svcs-CSP	68.2	73.0	73.0	$3,181,038	$3,931,346	$3,982,393
TOTALS, AUTHORIZED POSITIONS	**1,194.6**	**1,295.1**	**1,294.1**	**$91,373,216**	**$97,491,038**	**$98,630,918**
Regular/Ongoing Positions	*1,185.4*	*1,291.5*	*1,290.5*	*77,311,845*	*93,465,348*	*94,605,228*
Temporary Help	*9.2*	*3.6*	*3.6*	*562,352*	*165,113*	*165,113*
Overtime	-	-	-	*13,499,019*	*3,860,577*	*3,860,577*
	WASCO STATE PRISON (5363)					
Reception and Diagnosis-WSP						
Facility Captain, Corr Institution	2.3	3.0	3.0	$8,238-9,082	$315,624	$324,887
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	2.8	3.0	3.0	2,324-2,826	99,404	100,868
Overtime	-	-	-	(109,255)	-	-
Totals, Reception and Diagnosis-WSP	7.1	8.0	8.0	$530,790	$564,219	$574,946
RC Counseling						
Corr Counselor II-Supvr	4.9	5.0	5.0	7,187-8,731	529,554	539,173
Corr Counselor II-Spec	0.8	1.0	1.0	6,686-8,527	106,954	106,954
Corr Counselor I	53.2	58.0	58.0	5,033-7,772	4,977,160	5,049,050
Ofc Technician-Typing	0.9	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	32,955	33,905
Totals, RC Counseling	60.8	66.0	66.0	$4,719,216	$5,685,791	$5,768,250
Security-WSP						
Corr Administrator, Dept of Corrections	2.7	4.0	4.0	8,848-9,756	458,083	464,272
Facility Captain, Corr Institution	1.0	1.0	1.0	8,238-9,082	98,856	103,799
Corr Capt	1.8	2.0	2.0	8,238-9,082	221,088	221,088
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	103,884	103,884
Corr Lieutenant	31.7	33.4	33.4	6,389-7,762	3,128,534	3,165,025
Corr Sergeant	76.5	81.1	81.1	5,675-6,892	6,734,088	6,812,221

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Ofcr	801.1	810.8	810.8	3,774-6,144	57,542,010	58,244,674
Exec Secty I	1.0	1.0	1.0	3,020-3,672	41,908	43,544
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,120	53,352
Ofc Technician-Typing	7.0	8.0	8.0	2,686-3,264	284,297	294,685
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	16.6	18.0	18.0	2,324-2,826	561,630	577,317
Temporary Help	9.0	0.4	0.4	(547,452)	16,670	16,670
Overtime	-	-	-	(16,913,320)	4,968,081	4,968,081
Totals, Security-WSP	950.4	962.7	962.7	$79,787,249	$74,242,905	$75,101,851
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.6	1.0	1.0	5,075-6,171	72,099	74,052
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,239	61,716
Supvng Corr Cook, Dept of Corrections	4.8	5.0	5.0	3,570-4,338	249,198	253,771
Materials & Stores Supvr I	2.6	3.0	3.0	3,128-3,751	135,036	135,036
Supvng Cook I	32.4	39.8	39.8	2,899-3,894	1,673,714	1,699,052
Cook Spec II, Corr Facility	1.8	3.0	3.0	2,659-3,233	106,182	109,555
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	36,192	36,192
Overtime	-	-	-	(397,384)	43,377	43,377
Totals, Feeding	44.2	53.8	53.8	$2,117,812	$2,377,037	$2,412,751
Medical Svcs:						
Chief Med-Off, Corr Facility	0.9	1.0	1.0	19,938	239,256	239,256
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	2.0	2.0	2.0	18,612-19,645	459,084	459,084
Physician & Surgeon, Corr Facility (Internal)	4.5	7.0	7.0	18,612-19,645	1,662,720	1,696,221
Chief Exec Ofcr, Health Care (Safety)	0.3	1.0	1.0	11,000-13,585	140,580	147,612
Pharmacist II	-	1.0	1.0	10,170-10,679	122,040	128,142
Pharmacist I	3.3	4.0	4.0	9,246-9,708	460,440	465,988
Nurse Practitioner	3.6	4.0	4.0	9,064-10,329	477,504	477,504
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	117,392	119,082
Supvng Registered Nurse II, Corr Facility	8.3	10.5	10.5	7,828-10,488	1,129,212	1,149,487
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	94,830	99,570
Registered Nurse, Corr Facility	37.3	44.8	44.8	7,285-9,296	4,326,840	4,423,697
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	103,151	105,888
Corr Hlth Svcs Administrator II, Corr Facility	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	72,372	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	63,678	66,858
Radiologic Technologist	2.1	3.0	3.0	4,758-5,380	185,680	189,071
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, Corr Facility	2.0	4.0	4.0	4,409-5,360	222,984	228,274
Assoc Governmental Pgrm Analyst	3.7	5.0	5.0	4,400-5,348	285,307	297,642
Clinical Dietician	0.2	-	-	4,193-5,097	-	-
Food Administrator I, Corr Facility	0.6	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	97,056	97,056
Hlth Recd Techn II-Spec	0.8	1.0	1.0	3,700-4,044	47,616	48,528
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	49,872	52,155
Licensed Voc Nurse	30.0	46.4	46.4	3,500-4,777	2,176,459	2,211,424
Bldg Maint Worker, Corr Facility	0.5	1.0	1.0	3,497-3,828	41,964	44,062

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Recd Techn I	6.4	7.3	7.3	3,367-3,680	316,634	319,610
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	3.8	3.8	3.8	2,992-3,639	159,914	162,661
Med-Secty	1.0	1.0	1.0	2,894-3,516	38,772	40,707
Staff Svcs Analyst-General	1.9	1.0	1.0	2,817-4,446	47,628	50,012
Med Transcriber	2.4	4.0	4.0	2,751-3,354	159,600	160,912
Ofc Technician-Typing	22.7	22.5	22.5	2,686-3,264	824,377	855,802
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	8.2	10.0	10.0	2,324-2,826	301,972	314,737
Lab Asst	2.7	4.0	4.0	2,153-2,807	115,875	118,459
Temporary Help	0.5	-	-	(32,861)	-	-
Overtime	-	-	-	(1,536,951)	111,944	111,944
Totals, Medical Svcs	162.7	204.3	204.3	$12,140,066	$15,270,273	$15,573,916
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,213	287,880
Dentist, Corr Facility	12.0	12.0	12.0	12,730-17,761	2,422,475	2,775,351
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	62,170	65,278
Supvng Dentist Asst, Corr Facility	0.6	1.0	1.0	3,957-5,686	59,682	62,670
Ofc Technician-Typing	6.9	7.0	7.0	2,686-3,264	260,032	265,199
Dental Asst, Corr Facility	13.8	19.0	17.0	2,408-3,162	797,184	800,074
Overtime	-	-	-	(13,447)	-	-
Totals, Dental Svcs	35.8	42.0	40.0	$3,260,998	$3,965,104	$4,341,867
Facilities Operations:						
Fire Chief, Corr Facility	0.7	1.0	1.0	6,089-7,402	73,068	76,721
Chief Engr I, Corr Facility	1.8	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	78,561	81,660
Water & Sewage Plant Supvr, Corr Facility	2.0	2.0	2.0	5,415-5,415	138,958	138,958
Stationary Engr, Corr Facility	12.7	13.0	13.0	5,415-5,415	844,740	844,740
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	67,032	70,380
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	4.9	6.3	6.3	4,416-6,144	442,466	449,245
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	8.5	9.0	9.0	4,402-4,837	515,671	519,817
Plumber II, Corr Facility	5.4	6.0	6.0	4,402-4,837	344,584	348,084
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,464	58,044
Maint Mechanic, Corr Facility	12.1	13.0	13.0	4,207-4,621	717,108	719,632
Carpenter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	164,654	166,068
Painter II, Corr Facility	4.8	5.0	5.0	4,201-4,613	276,780	276,780
Locksmith I, Corr Facility	1.4	2.0	2.0	4,012-4,402	98,700	103,375
Electronics Techn, Corr Facility	4.0	4.0	4.0	3,580-4,522	205,752	207,900
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	49,632	50,412
Pest Cntrl Tech, Corr Facility	0.8	1.0	1.0	3,338-3,660	40,056	42,060
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, Corr Facility	6.0	6.0	6.0	3,051-3,660	262,368	263,520
Staff Svcs Analyst-General	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	33,090	33,906
Temporary Help	1.5	-	-	(93,756)	-	-
Overtime	-	-	-	(66,033)	4,796	4,796
Totals, Facilities Operations	81.8	86.3	86.3	$4,221,362	$5,003,904	$5,050,104
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	1.7	7.1	7.1	19,052-22,377	1,660,291	1,723,733
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	3.0	3.0	3.0	9,252-9,616	341,808	347,359
Supvng Registered Nurse II, Corr Facility	0.8	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	4.3	4.8	4.8	7,285-9,296	476,372	479,957
Psychologist-Clinical, Corr Facility	35.5	39.6	39.6	7,116-8,930	3,888,853	3,464,888
Recr Therapist	1.2	1.5	1.5	5,679-6,367	107,120	111,440
Clinical Soc Worker, Corr Facility, Safety	9.9	10.0	10.0	5,551-7,233	772,503	799,476
Sr Psych Tech (Safety)	0.9	1.0	1.0	5,184-5,579	62,468	63,768
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	5.9	7.0	7.0	4,700-5,161	405,804	409,992
Psychometrist	1.2	3.0	3.0	3,241-4,037	127,428	131,318
Med Transcriber	0.6	-	-	2,751-3,354	-	-
Ofc Technician-Typing	6.3	6.5	6.5	2,686-3,264	240,602	243,021
Ofc Asst-Typing	3.9	4.0	4.0	2,324-2,826	130,718	133,728
Overtime	-	-	-	(252,328)	22,744	22,744
Totals, Psychiatric Svcs	79.2	92.5	92.5	$6,526,962	$9,140,347	$8,839,757
Classification Svcs:						
Corr Counselor III	1.7	2.0	2.0	7,303-8,879	221,543	221,543
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	213,712	213,712
Corr Counselor II-Spec	3.8	4.2	4.2	6,686-8,527	404,992	417,178
Corr Counselor I	8.6	9.0	9.0	5,033-7,772	768,468	777,824
Ofc Technician-Typing	0.6	1.7	1.7	2,686-3,264	61,086	62,182
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014
Word Processing Technician	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Overtime	-	-	-	(4,254)	75,332	75,332
Totals, Classification Svcs	18.3	20.9	20.9	$1,401,428	$1,809,418	$1,833,485
Records:						
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	205,910	210,542
Corr Case Recds Mgr	0.1	2.0	2.0	4,866-5,866	116,784	122,624
Corr Case Recds Supvr	4.0	4.0	4.0	4,237-5,096	237,415	240,259
Supvng Case Records Tech	5.8	6.0	6.0	3,101-3,770	246,679	254,491
Corr Case Recds Analyst	31.0	33.8	33.8	2,817-4,446	1,624,001	1,660,254
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	70,636	74,052
Case Records Tech [2]	64.1	75.2	75.2	2,394-3,369	2,722,028	2,807,604
Overtime	-	-	-	(50,666)	12,722	12,722
Totals, Records	108.0	125.0	125.0	$3,953,389	$5,236,175	$5,382,548
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Totals, Inmate Activities	1.0	1.0	1.0	$84,358	$97,920	$97,920
Religion:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Protestant 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
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	58,404	58,404
Totals, Religion	3.0	4.0	4.0	$149,490	$221,940	$224,276
Totals, Inmate Support-WSP	534.0	629.8	627.8	$33,855,866	$43,122,118	$43,756,624
Inmate Employment and Training-WSP						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.5	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, Elementary Educ, Corr Facility	1.2	-	-	4,513-9,101	-	-
Teacher, High School Educ, Corr Facility	26.0	7.0	7.0	4,513-9,101	575,071	580,487
Television Spec	1.0	1.0	1.0	4,400-5,348	59,913	62,906
Reentry Pgrm Instructor, CDC	2.6	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	2.3	3.0	3.0	2,771-3,369	119,868	121,531
Ofc Technician-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	28,585	30,014
Teaching Asst	1.6	4.0	4.0	2,312-2,810	110,976	116,524
Overtime	-	-	-	(4,896)	8,976	8,976
Totals, Inmate Employment and Training-WSP	40.3	20.0	20.0	$2,829,004	$1,165,829	$1,190,792
Administrative Svcs-WSP						
General Admin:						
Warden	1.0	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.5	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	2.6	2.0	2.0	8,848-9,756	216,136	226,777
Corr Bus Mgr II	0.7	1.0	1.0	6,911-7,617	84,708	88,944
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	74,012	77,708
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	146,817	147,048
Equipt Maint Supvr, Corr Facility	0.9	1.0	1.0	4,973-5,467	62,427	65,360
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	0.4	-	-	4,619-5,897	-	-
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	1.0	4,402-5,350	60,666	63,692
Assoc Governmental Pgrm Analyst	3.9	3.0	3.0	4,400-5,348	181,178	187,023
Warehouse Mgr II, Corr Facility	0.8	1.0	1.0	4,201-5,067	50,412	52,933
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	52,908	54,084
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.3	-	-	3,841-4,670	-	-
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Personnel 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
Materials & Stores Supvr II	2.8	4.0	4.0	3,497-4,201	186,912	193,738
Materials & Stores Supvr I	15.5	17.0	17.0	3,128-3,751	728,814	744,594
Asst Information Syss Analyst	2.1	3.0	3.0	3,106-4,903	146,366	153,687
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-General	5.0	5.0	5.0	2,817-4,446	240,154	248,102

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	9.1	9.0	9.0	2,686-3,264	328,992	338,230
Acctg Techn	2.2	3.3	3.3	2,638-3,209	114,755	118,108
Ofc Svcs Supvr I-Typing	-	2.0	2.0	2,638-3,210	63,312	66,478
Personnel Spec	8.8	9.4	9.4	2,602-4,067	411,170	416,703
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Information Syss Technician	0.9	1.0	1.0	2,480-3,737	29,760	31,248
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	8.6	10.4	10.4	2,324-2,826	307,274	322,635
Overtime	-	-	-	(3,948)	81,217	81,217
Totals, General Admin	84.9	92.1	92.1	$3,673,233	$4,517,970	$4,628,289
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.3	-	-	(17,812)	-	-
Overtime	-	-	-	(2,339)	-	-
Totals, Reimbursement Svcs	0.3	2.4	2.4	$20,151	$108,691	$114,126
Inmate Trust:						
Acctg Techn	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Acct Clk II	6.9	8.0	8.0	2,364-2,876	259,879	264,186
Totals, Inmate Trust	7.7	9.0	9.0	$225,367	$298,387	$302,694
Totals, Administrative Svcs-WSP	92.9	103.5	103.5	$3,918,751	$4,925,048	$5,045,109
TOTALS, AUTHORIZED POSITIONS	**1,685.5**	**1,790.0**	**1,788.0**	**$125,640,876**	**$129,705,910**	**$131,437,572**
Regular/Ongoing Positions	*1,674.2*	*1,789.6*	*1,787.6*	*105,594,174*	*124,360,051*	*126,091,713*
Temporary Help	*11.3*	*0.4*	*0.4*	*691,881*	*16,670*	*16,670*
Overtime	-	-	-	*19,354,821*	*5,329,189*	*5,329,189*
	NORTH KERN STATE PRISON (5364)					
Security-NKSP						
Corr Administrator, Dept of Corrections	2.3	4.0	4.0	$8,848-9,756	$434,043	$452,302
Facility Captain, Corr Institution	4.0	4.0	4.0	8,238-9,082	440,616	440,616
Corr Capt	2.0	2.0	2.0	8,238-9,082	219,371	219,528
Corr Lieutenant	26.2	28.7	28.7	6,389-7,762	2,695,181	2,726,292
Corr Sergeant	75.1	78.2	77.9	5,675-6,892	6,513,064	6,537,007
Assoc Governmental Pgrm Analyst	1.0	0.2	-	4,400-5,348	21,124	-
Corr Ofcr	726.6	763.7	761.4	3,774-6,144	55,437,809	55,311,888
Staff Svcs Analyst-General	0.9	0.2	-	2,817-4,446	26,811	-
Ofc Technician-Typing	9.6	9.0	9.0	2,686-3,264	346,745	351,161
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,638-3,210	36,493	38,211
Ofc Asst-Typing	9.5	12.0	12.0	2,324-2,826	394,359	400,252
Ofc Asst-Gen	4.0	4.8	4.7	2,280-2,770	144,425	143,120
Temporary Help	10.7	2.6	2.6	(670,982)	108,357	108,357
Overtime	-	-	-	(14,616,445)	3,964,250	3,964,250
Totals, Security-NKSP	872.9	910.4	907.3	$73,094,850	$70,782,648	$70,692,984
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	4.0	3.6	3.6	3,570-4,338	188,635	187,402
Truck Driver, Corr Facility	1.9	2.0	2.0	3,338-3,660	83,976	85,979

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Materials & Stores Supvr I	1.8	2.0	2.0	3,128-3,751	90,024	90,024
Supvng Cook I	25.2	30.0	30.0	2,899-3,894	1,276,080	1,290,619
Ofc Technician-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	-	-	-	(169,363)	100,716	100,716
Totals, Feeding	35.9	41.0	41.0	$1,602,811	$1,934,837	$1,950,146
Clothing:						
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,751	172,572	174,449
Totals, Clothing	3.6	5.0	5.0	$137,113	$214,536	$218,511
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	-	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	3.8	4.0	4.0	18,612-19,645	967,860	979,027
Physician & Surgeon, Corr Facility (Internal)	8.4	9.0	9.0	18,612-19,645	2,208,720	2,219,887
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	-	3.0	3.0	9,246-9,708	332,856	349,500
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Supvng Registered Nurse III, Corr Facility	1.2	1.0	1.0	8,174-10,953	119,232	119,232
Supvng Registered Nurse II, Corr Facility	8.8	10.5	10.5	7,828-10,488	1,123,918	1,151,647
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	35.4	37.9	37.7	7,285-9,296	3,878,881	3,907,601
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	6,457-7,118	85,416	85,416
Sr Radiologic Technologist-Supvr	1.0	1.0	1.0	5,245-5,819	69,828	69,828
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	70,380	73,368
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,104	70,488
Radiologic Technologist	3.0	3.0	3.0	4,758-5,380	192,340	193,680
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,272	70,272
Clinical Lab Technologist, Corr Facility	-	2.0	2.0	4,409-5,360	105,816	111,106
Assoc Governmental Pgrm Analyst	1.9	2.0	2.0	4,400-5,348	115,731	121,527
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	57,412	60,280
Food Administrator I, Corr Facility	0.4	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.9	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	48,204	50,618
Licensed Voc Nurse	32.1	47.8	47.8	3,500-4,777	2,251,805	2,308,138
Bldg Maint Worker, Corr Facility	0.6	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	5.8	6.8	6.8	3,367-3,680	293,931	297,587
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	4.3	6.6	6.6	2,992-3,639	268,467	277,004
Supvng Cook I	2.4	3.3	3.3	2,899-3,894	127,832	132,109
Med-Secty	1.0	1.0	1.0	2,894-3,516	40,052	42,027
Staff Svcs Analyst-General	3.0	3.0	3.0	2,817-4,446	140,493	144,852
Med Transcriber	5.0	5.0	5.0	2,751-3,354	191,532	193,183
Ofc Technician-Typing	19.3	22.9	22.9	2,686-3,264	814,580	845,507
Ofc Asst-Typing	6.8	8.0	8.0	2,324-2,826	245,832	254,133
Ofc Asst-Gen	2.4	3.0	3.0	2,280-2,770	91,385	94,347

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Lab Asst	1.3	2.0	2.0	2,153-2,807	57,313	60,157
Temporary Help	0.3	-	-	(16,846)	-	-
Overtime	-	-	-	(1,531,366)	161,665	161,665
Totals, Medical Svcs	163.7	201.8	201.6	$12,773,590	$15,492,409	$15,748,812
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	278,064	286,740
Dentist, Corr Facility	11.2	12.5	13.0	12,730-17,761	2,787,702	2,830,540
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	66,961	69,583
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	59,928	62,928
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	231,090	232,852
Dental Asst, Corr Facility	13.9	15.5	16.0	2,408-3,162	700,911	704,620
Overtime	-	-	-	(35,501)	-	-
Totals, Dental Svcs	33.9	38.0	39.0	$3,430,373	$4,206,004	$4,272,678
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	1.1	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	82,236	82,236
Stationary Engr, Corr Facility	9.1	11.0	11.0	5,415-5,415	714,780	724,527
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	63,010	63,041
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	57,909	60,792
Assoc Hazardous Materials Spec	1.0	1.0	1.0	4,503-5,995	71,940	71,940
Fire Captain, CI	6.3	8.0	8.0	4,416-6,144	538,975	550,403
Plumber II, Corr Facility	4.2	5.0	5.0	4,402-4,837	286,200	288,841
Electrician II, Corr Facility	4.8	5.0	5.0	4,402-4,837	285,108	287,760
Painter III, Corr Facility	0.7	1.0	1.0	4,402-4,837	58,044	58,044
Carpenter III, Corr Facility	0.3	1.0	1.0	4,402-4,837	52,824	55,465
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Maint Mechanic, Corr Facility	10.6	12.0	12.0	4,207-4,621	655,488	660,536
Carpenter II, Corr Facility	2.1	3.0	3.0	4,201-4,613	161,124	163,645
Painter II, Corr Facility	3.2	4.0	4.0	4,201-4,613	216,480	219,001
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	3.3	4.0	4.0	3,580-4,522	200,910	205,848
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	48,092	50,302
Pest Cntrl Tech, Corr Facility	2.0	2.0	2.0	3,338-3,660	87,840	87,840
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Lead Groundskeeper, Corr Facility	4.0	4.0	4.0	3,051-3,660	173,040	175,104
Ofc Asst-Typing	1.8	2.0	2.0	2,324-2,826	70,104	70,104
Temporary Help	4.2	-	-	(263,758)	-	-
Overtime	-	-	-	(186,405)	4,250	4,250
Totals, Facilities Operations	74.6	81.0	81.0	$4,033,805	$4,688,538	$4,743,445
Psychiatric Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Sr Psychiatrist (Supvr), Corr & Rehab	1.0	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	6.8	7.5	7.5	19,052-22,377	1,902,189	1,945,155
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	3.0	3.0	3.0	9,252-9,616	346,176	346,176
Supvng Registered Nurse II, Corr Facility	1.0	1.0	1.0	7,828-10,488	114,192	114,192
Registered Nurse, Corr Facility	7.7	8.0	8.0	7,285-9,296	787,178	795,323
Psychologist-Clinical, Corr Facility	32.7	36.1	36.1	7,116-8,930	3,597,319	3,896,722
Recr Therapist	2.0	2.0	2.0	5,679-6,367	152,808	152,808
Clinical Soc Worker, Corr Facility, Safety	5.7	6.0	6.0	5,551-7,233	472,258	488,055
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,130	69,648
Psych Techn (Safety)	6.1	7.3	7.3	4,700-5,161	420,996	424,521
Psychometrist	3.0	3.0	3.0	3,241-4,037	143,683	145,332
Ofc Technician-Typing	4.9	6.0	6.0	2,686-3,264	214,554	220,872
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	67,824	67,824
Ofc Asst-Gen	0.3	1.0	1.0	2,280-2,770	28,044	29,446
Temporary Help	-	0.9	0.9	-	53,503	53,503
Overtime	-	-	-	(270,585)	13,977	13,977
Totals, Psychiatric Svcs	78.2	86.8	86.8	$7,178,737	$8,812,403	$9,194,126
Classification Svcs:						
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	215,890	218,347
Corr Counselor II-Supvr	2.2	3.0	3.0	7,187-8,731	281,971	295,910
Corr Counselor II-Spec	3.5	4.2	4.2	6,686-8,527	436,465	441,265
Corr Counselor I	57.9	60.4	60.4	5,033-7,772	5,300,474	5,356,217
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	57,170	60,028
Overtime	-	-	-	(65,058)	15,580	15,580
Totals, Classification Svcs	67.9	72.6	72.6	$5,266,298	$6,346,718	$6,426,515
Records:						
Corr Counselor II-Supvr	7.0	7.0	7.0	7,187-8,731	734,613	743,757
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Corr Case Recds Supvr	6.6	7.0	7.0	4,237-5,096	381,301	392,521
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	39,688	41,672
Corr Case Recds Analyst	20.0	23.0	23.0	2,817-4,446	1,058,366	1,084,902
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Case Records Tech [2]	66.1	77.9	74.9	2,394-3,369	2,836,348	2,830,733
Overtime	-	-	-	(90,367)	13,008	13,008
Totals, Records	101.9	117.9	114.9	$3,992,160	$5,165,948	$5,210,829
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	71,848	71,848
Totals, Inmate Activities	1.0	1.0	1.0	$60,071	$71,848	$71,848
Religion:						
Jewish Chaplain	0.5	1.0	1.0	3,894-4,867	52,376	54,996
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	54,996	57,332
Muslim Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Totals, Religion	4.5	5.0	5.0	$229,255	$294,284	$299,240
Totals, Inmate Support-NKSP	565.2	650.1	647.9	$38,704,213	$47,227,525	$48,136,150

Inmate Employment and Training-NKSP

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	0.7	1.0	1.0	6,191-7,903	74,292	78,007
Supvr of Voc Instruction	0.7	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, Corr Facility	3.0	1.0	1.0	4,513-9,101	91,410	91,410
Teacher, High School Educ, Corr Facility	20.7	8.0	8.0	4,513-9,101	663,489	668,905
Television Spec	1.0	1.0	1.0	4,400-5,348	60,642	63,668
Reentry Pgrm Instructor, CDC	4.0	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	0.3	1.0	1.0	4,312-5,776	51,744	54,331
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	4.0	4.0	4.0	2,771-3,369	151,322	154,382
Ofc Technician-Typing	2.0	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	29,280	30,744
Teaching Asst	0.6	4.0	4.0	2,312-2,810	110,976	116,524
Overtime	-	-	-	(5,271)	6,694	6,694
Totals, Inmate Employment and Training-NKSP	39.7	23.0	23.0	$2,726,994	$1,385,469	$1,410,285
Administrative Svcs-NKSP						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	1.2	2.0	2.0	8,848-9,756	224,808	230,117
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	82,308	82,308
Staff Info Syss Analyst-Supvr	1.0	0.2	-	5,318-6,789	7,263	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	0.6	1.0	1.0	5,065-6,466	64,614	67,845
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	1.7	2.0	2.0	4,619-5,897	122,190	127,859
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	55,926	58,722
Assoc Governmental Pgrm Analyst	3.3	4.0	4.0	4,400-5,348	240,257	246,698
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Sr Personnel Spec	1.8	1.2	1.0	3,658-4,446	61,456	53,352
Personnel Supvr I	0.9	2.0	2.0	3,658-4,446	95,740	99,429
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Support Svcs Asst (Interpreter)	0.4	1.0	1.0	3,603-4,113	75,120	75,120
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	47,237	49,348
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Executive Asst	1.0	1.0	1.0	3,288-3,996	45,523	45,737
Materials & Stores Supvr I	9.3	10.1	10.1	3,128-3,751	447,082	449,178
Accountant I (Supvr)	0.2	1.0	1.0	3,017-3,588	36,204	38,014
Staff Svcs Analyst-General	4.5	3.2	3.0	2,817-4,446	174,159	171,362
Ofc Technician-Typing	7.8	10.0	10.0	2,686-3,264	367,741	377,189
Ofc Svcs Supvr I-Typing	-	0.4	-	2,638-3,210	11,696	-
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	31,221	32,782
Personnel Spec	8.1	8.5	8.5	2,602-4,067	351,147	361,502
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992
Information Syss Technician	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Ofc Asst-Typing	6.3	5.0	5.0	2,324-2,826	168,219	170,067
Overtime	-	-	-	(4,189)	53,123	53,123

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, General Admin	64.1	69.6	68.6	$2,757,836	$3,618,514	$3,651,687
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	0.2	-	-	(12,519)	-	-
Totals, Reimbursement Svcs	0.2	2.4	2.4	$12,519	$108,691	$114,126
Inmate Trust:						
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	31,221	32,782
Acctg Techn	1.7	2.0	2.0	2,638-3,209	67,344	70,715
Acct Clk II	4.9	5.0	5.0	2,364-2,876	166,416	167,834
Totals, Inmate Trust	7.5	8.0	8.0	$225,403	$264,981	$271,331
Totals, Administrative Svcs-NKSP	71.8	80.0	79.0	$2,995,758	$3,992,186	$4,037,144
TOTALS, AUTHORIZED POSITIONS	**1,549.6**	**1,663.5**	**1,657.2**	**$117,521,815**	**$123,387,828**	**$124,276,563**
Regular/Ongoing Positions	*1,534.2*	*1,659.6*	*1,653.3*	*99,583,160*	*118,878,199*	*119,766,934*
Temporary Help	*15.4*	*3.9*	*3.9*	*964,105*	*176,366*	*176,366*
Overtime	-	-	-	*16,974,550*	*4,333,263*	*4,333,263*
KERN VALLEY STATE PRISON (5365)						
Security-KVSP						
Corr Administrator, Dept of Corrections	3.0	3.0	3.0	$8,848-9,756	$355,676	$355,896
Facility Captain, Corr Institution	3.1	4.0	4.0	8,238-9,082	413,323	428,250
Corr Capt	2.0	2.0	2.0	8,238-9,082	217,734	222,288
Corr Lieutenant	29.8	31.3	31.3	6,389-7,762	2,920,569	2,947,762
Corr Sergeant	77.9	85.9	85.9	5,675-6,892	6,935,304	7,061,589
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	890.5	977.9	977.9	3,774-6,144	68,189,069	70,074,180
Truck Driver, Corr Facility	0.1	1.0	1.0	3,338-3,660	40,056	42,059
Ofc Technician-Typing	7.9	10.3	10.3	2,686-3,264	377,455	390,364
Ofc Svcs Supvr I-Typing	0.9	1.0	1.0	2,638-3,210	36,492	38,268
Ofc Asst-Typing	9.6	13.0	13.0	2,324-2,826	417,595	429,125
Ofc Asst-Gen	2.0	3.0	3.0	2,280-2,770	94,524	95,926
Temporary Help	5.4	3.0	3.0	(325,794)	29,475	29,475
Overtime	-	-	-	(17,118,254)	6,440,558	6,440,558
Totals, Security-KVSP	1,032.3	1,135.4	1,135.4	$84,036,088	$86,467,830	$88,555,740
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, Dept of Corrections	2.0	2.0	2.0	4,306-5,143	123,432	123,432
Supvng Corr Cook, Dept of Corrections	4.0	4.9	4.9	3,570-4,338	246,780	248,708
Auto Equipt Opr I, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	165,225	171,917
Supvng Cook I	36.2	42.5	42.5	2,899-3,894	1,764,036	1,810,285
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	32,658	34,176
Overtime	-	-	-	(448,462)	9,152	9,152
Totals, Feeding	48.9	57.4	57.4	$2,330,222	$2,495,171	$2,553,170
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Truck Driver, Corr Facility	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	171,720	177,297
Overtime	-	-	-	(589)	-	-
Totals, Clothing	6.0	6.0	6.0	$227,903	$266,052	$271,629
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	3.4	5.0	5.0	18,612-19,645	1,166,340	1,188,674
Physician & Surgeon, Corr Facility	2.9	3.0	3.0	18,612-19,645	694,860	694,860
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	2.0	3.0	3.0	9,246-9,708	343,944	349,492
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	113,556	119,232
Supvng Registered Nurse II, Corr Facility	7.4	10.0	10.0	7,828-10,488	1,061,484	1,085,019
Registered Nurse, Corr Facility	21.3	24.1	24.1	7,285-9,296	2,684,550	2,714,238
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Pub Hlth Nurse I	1.0	1.0	1.0	6,964-9,331	101,580	101,580
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Stationary Engr, Corr Facility	1.0	1.0	1.0	5,415-5,415	64,980	64,980
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	71,874	73,368
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	67,140	67,140
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	57,993	60,896
Radiologic Technologist	0.8	1.0	1.0	4,758-5,380	60,702	63,354
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Clinical Lab Technologist, Corr Facility	-	1.0	1.0	4,409-5,360	52,908	55,553
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	182,082	187,978
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Dietician	0.6	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn II-Supvr	1.3	2.0	2.0	3,700-4,044	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Phys Therapist I, Corr Facility	-	1.0	1.0	3,554-4,650	42,648	44,780
Licensed Voc Nurse	26.2	36.6	36.6	3,500-4,777	1,756,704	1,778,964
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Hlth Recd Techn I	9.4	10.5	10.5	3,367-3,680	457,822	461,944
Truck Driver, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	5.6	6.8	6.8	2,992-3,639	288,400	292,141
Supvng Cook I	2.3	3.4	3.4	2,899-3,894	138,583	141,775
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	2.9	3.0	3.0	2,817-4,446	149,237	155,486
Med Transcriber	2.4	3.0	3.0	2,751-3,354	110,774	115,042
Ofc Technician-Typing	19.7	20.7	20.7	2,686-3,264	766,476	791,784
Custodian Supvr II, Corr Facility	1.0	1.0	1.0	2,507-3,050	39,120	39,120
Ofc Asst-Typing	1.9	3.0	3.0	2,324-2,826	95,317	97,838
Lab Asst	3.0	3.0	3.0	2,153-2,807	104,052	104,052
Custodian, Corr Facility	1.5	2.0	2.0	2,098-2,549	58,044	59,303
Overtime	-	-	-	(2,232,393)	29,842	29,842
Totals, Medical Svcs	135.8	166.1	166.1	$10,882,826	$12,207,840	$12,395,897
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	208,764	219,202
Dentist, Corr Facility	10.0	10.0	10.0	12,730-17,761	2,172,485	2,241,338
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,154	65,262
Ofc Technician-Typing	5.9	6.0	6.0	2,686-3,264	220,736	225,893
Dental Asst, Corr Facility	17.3	18.0	18.0	2,408-3,162	848,299	856,275
Overtime	-	-	-	(3,170)	-	-
Totals, Dental Svcs	36.6	38.0	38.0	$3,139,823	$3,664,274	$3,763,873
Facilities Operations:						
Chief Engr I, Corr Facility	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, Corr Facility	4.3	5.7	5.7	5,415-5,415	377,534	383,025
Stationary Engr, Corr Facility	8.3	9.0	9.0	5,415-5,415	584,820	588,069
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	73,176	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	4.0	4.0	4.0	4,621-5,320	255,360	255,360
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	62,004	62,004
Carpenter III, Corr Facility	0.9	1.0	1.0	4,402-4,837	58,044	58,044
Plumber II, Corr Facility	4.0	4.0	4.0	4,402-4,837	233,376	233,376
Electrician II, Corr Facility	4.3	5.0	5.0	4,402-4,837	290,220	290,220
Painter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	11.0	10.9	10.9	4,207-4,621	603,915	603,610
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	166,068	166,068
Carpenter II, Corr Facility	3.1	4.0	4.0	4,201-4,613	216,480	219,001
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.5	2.0	2.0	4,012-4,402	105,648	105,648
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	3.0	3.0	3.0	3,580-4,522	161,766	162,792
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Pest Cntrl Tech, Corr Facility	1.6	2.0	2.0	3,338-3,660	83,976	85,979
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Hazardous Materials Spec	1.0	1.0	1.0	3,077-4,966	52,100	54,036
Lead Groundskeeper, Corr Facility	3.0	3.0	3.0	3,051-3,660	131,760	131,760
Staff Svcs Analyst-General	1.3	2.0	2.0	2,817-4,446	81,432	85,506
Telecomm Syss Analyst I	1.0	1.0	1.0	2,817-4,669	56,028	56,028
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,588	39,588
Temporary Help	1.6	-	-	(97,327)	-	-
Overtime	-	-	-	(77,035)	254,693	254,693
Totals, Facilities Operations	71.8	75.6	75.6	$3,680,215	$4,595,988	$4,615,983
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	301,104	301,104
Staff Psychiatrist, Corr & Rehab	3.0	5.0	5.0	19,052-22,377	1,240,104	1,262,966
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Supvng Registered Nurse II, Corr Facility	1.0	1.5	1.5	7,828-10,488	159,585	163,509
Registered Nurse, Corr Facility	9.0	10.8	10.8	7,285-9,296	1,067,904	1,075,772

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Psychologist-Clinical, Corr Facility	9.4	12.5	12.5	7,116-8,930	1,177,422	1,203,497
Supvng Psych Soc Worker I, Corr Facility	0.2	1.0	1.0	6,801-7,739	81,612	85,693
Recr Therapist	2.0	4.0	4.0	5,679-6,367	286,044	295,282
Clinical Soc Worker, Corr Facility, Safety	7.2	9.0	9.0	5,551-7,233	680,294	701,559
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	63,440	66,608
Psych Techn (Safety)	11.6	13.6	13.6	4,700-5,161	797,564	799,640
Ofc Technician-Typing	5.0	5.0	5.0	2,686-3,264	188,103	190,458
Temporary Help	-	0.6	0.6	-	10,459	10,459
Overtime	-	-	-	(379,743)	2,565	2,565
Totals, Psychiatric Svcs	53.4	68.0	68.0	$4,663,670	$6,383,464	$6,486,376
Classification Svcs:						
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	386,579	400,243
Corr Counselor II-Spec	3.0	3.0	3.0	6,686-8,527	308,236	312,844
Corr Counselor I	25.8	30.0	30.0	5,033-7,772	2,526,777	2,599,345
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Overtime	-	-	-	(3,461)	22,091	22,091
Totals, Classification Svcs	33.6	38.0	38.0	$2,533,417	$3,277,805	$3,370,351
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	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	4.0	4.0	4.0	4,237-5,096	244,608	244,608
Supvng Case Records Tech	3.2	4.0	4.0	3,101-3,770	162,600	169,839
Corr Case Recds Analyst	16.0	18.0	18.0	2,817-4,446	891,582	912,932
Case Records Tech [1]	33.7	37.3	36.3	2,394-3,369	1,337,112	1,352,620
Overtime	-	-	-	(203)	5,129	5,129
Totals, Records	59.9	66.3	65.3	$2,223,357	$2,928,742	$2,972,839
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	60,246	62,036
Jewish Chaplain	0.9	1.0	1.0	3,894-4,867	52,968	55,416
Muslim Chaplain	0.9	1.0	1.0	3,894-4,867	46,728	49,064
Protestant Chaplain	0.8	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	53,784	56,276
Totals, Religion	4.6	5.0	5.0	$219,663	$260,454	$271,856
Totals, Inmate Support-KVSP	450.6	520.4	519.4	$29,901,096	$36,079,790	$36,701,974
Inmate Employment and Training-KVSP						
Academic Ed:						
Supvr of Corr Educ Progs	0.5	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	0.1	2.0	2.0	6,191-7,903	148,584	156,014
Teacher, High School Educ, Corr Facility	9.5	18.0	18.0	4,513-9,101	1,333,999	1,355,662
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Television Spec	1.0	1.0	1.0	4,400-5,348	62,398	64,176
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Library Tech Asst (Safety)	2.7	4.0	4.0	2,771-3,369	144,522	149,726
Ofc Technician-Typing	1.0	2.0	2.0	2,686-3,264	71,400	73,012
Ofc Asst-Typing	1.1	1.0	1.0	2,324-2,826	29,182	30,640
Teaching Asst	-	4.0	4.0	2,312-2,810	110,976	116,625
Temporary Help	0.1	-	-	(5,734)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	-	2,565	2,565
Totals, Academic Ed	18.0	35.0	35.0	$1,167,637	$2,152,446	$2,201,319
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	82,445	82,445
Voc Instructor-Ofc Technologists	3.0	3.0	3.0	4,513-9,101	221,012	221,012
Voc Instructor-Small Engine Repair	0.9	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	79,658	79,658
Voc Instructor-Graphic Arts	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	1.3	-	-	4,390-6,147	-	-
Materials & Stores Supvr I	0.5	-	-	3,128-3,751	-	-
Totals, Vocational Education	10.0	7.0	7.0	$663,712	$532,107	$534,815
Totals, Inmate Employment and Training-KVSP	28.0	42.0	42.0	$1,831,349	$2,684,553	$2,736,134
Administrative Svcs-KVSP						
General Admin:						
Warden	0.8	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	1.9	3.0	3.0	8,848-9,756	343,440	348,749
Corr Counselor II-Spec	3.9	4.0	4.0	6,686-8,527	387,335	399,465
Corr Bus Mgr I	1.0	1.0	1.0	5,685-6,859	81,750	82,308
Staff Info Syss Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	134,472	137,519
Procurement & Svcs Off II, Corr Facility	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Information Syss Analyst-Spec	1.8	2.0	2.0	4,619-5,897	121,149	127,209
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	2.8	3.0	3.0	4,400-5,348	168,786	177,232
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	59,789	60,804
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	-	-	-	3,841-4,670	-	-
Sr Personnel Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Supvr I	1.8	2.0	2.0	3,658-4,446	106,360	106,704
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.2	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	10.0	12.0	12.0	3,128-3,751	522,111	528,311
Asst Information Syss Analyst	1.0	1.0	1.0	3,106-4,903	52,728	55,362
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,768	44,064
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	8.7	8.0	8.0	2,817-4,446	395,628	409,332
Ofc Technician-Typing	11.8	15.0	15.0	2,686-3,264	532,497	553,785
Acctg Techn	3.0	3.0	3.0	2,638-3,209	114,721	115,514
Personnel Spec	10.2	11.0	11.0	2,602-4,067	482,922	495,290
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,637	43,506
Ofc Asst-Typing	11.6	14.0	14.0	2,324-2,826	428,148	444,862
Ofc Asst-Gen	0.4	1.0	1.0	2,280-2,770	27,226	28,586
Overtime	-	-	-	(5,498)	29,842	29,842
Totals, General Admin	85.7	97.0	97.0	$3,796,617	$4,899,921	$5,015,746
Reimbursement Svcs:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	0.4	-	-	(22,864)	-	-
Overtime	-	-	-	(182)	-	-
Totals, Reimbursement Svcs	0.4	-	-	$23,046	-	-
Inmate Trust:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	40,072	41,485
Acctg Techn	1.0	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	131,730	133,319
Totals, Inmate Trust	5.3	6.0	6.0	$159,117	$203,458	$208,043
Totals, Administrative Svcs-KVSP	91.4	103.0	103.0	$3,978,780	$5,103,379	$5,223,789
TOTALS, AUTHORIZED POSITIONS	**1,602.3**	**1,800.8**	**1,799.8**	**$119,747,313**	**$130,335,552**	**$133,217,637**
Regular/Ongoing Positions	*1,594.8*	*1,797.2*	*1,796.2*	*99,026,604*	*123,499,181*	*126,381,266*
Temporary Help	*7.5*	*3.6*	*3.6*	*451,719*	*39,934*	*39,934*
Overtime	-	-	-	*20,268,990*	*6,796,437*	*6,796,437*
	DEUEL VOCATIONAL INSTITUTION (5370)					
Reception & Diagnosis-DVI						
Corr Counselor III	1.0	1.0	1.0	$7,303-8,879	$109,173	$109,173
Corr Counselor II-Supvr	5.0	5.0	5.0	7,187-8,731	543,274	550,842
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	183,460	188,128
Corr Sergeant	0.6	-	-	5,675-6,892	-	-
Corr Counselor I	32.0	37.0	37.0	5,033-7,772	3,085,603	3,127,069
Corr Case Recds Mgr	1.0	1.0	1.0	4,866-5,866	70,392	70,392
Labor Relations Analyst	0.4	-	-	4,402-5,350	-	-
Television Spec	0.3	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,057	59,913
Corr Case Recds Supvr	2.4	4.0	4.0	4,237-5,096	215,592	223,310
Supvng Case Records Tech	1.5	3.0	3.0	3,101-3,770	114,920	120,666
Corr Case Recds Analyst	20.4	24.0	24.0	2,817-4,446	1,129,878	1,149,536
Ofc Technician-Typing	1.7	1.3	1.0	2,686-3,264	50,627	39,168
Case Records Tech	31.7	38.0	38.0	2,394-3,369	1,310,100	1,356,501
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Overtime	-	-	-	(36,399)	49,364	49,364
Totals, Reception & Diagnosis-DVI	101.1	117.3	117.0	$5,367,593	$6,919,440	$7,044,062
Security-DVI						
Corr Administrator, Dept of Corrections	2.0	2.0	2.0	8,848-9,756	235,704	235,704
Facility Captain, Corr Institution	3.1	3.0	3.0	8,238-9,082	331,632	331,632
Corr Capt	1.7	2.0	2.0	8,238-9,082	205,680	212,783
Corr Lieutenant	27.8	30.5	30.5	6,389-7,762	2,808,424	2,848,557
Corr Sergeant	63.1	68.4	68.4	5,675-6,892	5,632,518	5,702,219
Corr Counselor I	2.0	2.0	2.0	5,033-7,772	184,285	184,285
Corr Ofcr	589.9	584.6	579.9	3,774-6,144	42,279,645	42,710,186
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	44,634	46,867
Ofc Technician-Typing	14.4	14.0	14.0	2,686-3,264	531,265	542,496
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	87,938	92,332
Ofc Asst-Gen	5.7	6.0	6.0	2,280-2,770	186,780	191,140
Asst Clk	-	1.0	1.0	1,852-2,251	22,224	23,335
Temporary Help	9.0	2.7	2.7	(567,168)	130,657	130,657
Overtime	-	-	-	(8,456,801)	3,092,705	3,092,705

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Security-DVI	720.7	720.2	715.5	$57,394,050	$55,774,091	$56,344,898
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I, Dept of Corrections	0.8	1.0	1.0	5,075-6,171	65,070	68,324
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	3.0	3.0	3.0	3,570-4,338	155,916	156,168
Supvng Cook I	15.9	17.9	17.9	2,899-3,894	766,339	780,875
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Overtime	-	-	-	(130,260)	22,060	22,060
Totals, Feeding	21.7	23.9	23.9	$1,003,444	$1,115,669	$1,133,711
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	90,024	90,024
Overtime	-	-	-	(158)	-	-
Totals, Clothing	3.0	3.0	3.0	$121,301	$140,436	$140,436
Medical Svcs:						
Chief Med-Off, Corr Facility	0.9	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	5.0	5.0	5.0	18,612-19,645	1,202,250	1,202,250
Physician & Surgeon, Corr Facility (Internal)	2.8	3.0	3.0	18,612-19,645	732,084	732,084
Chief Exec Ofcr, Health Care (Safety)	0.5	1.0	1.0	11,000-13,585	144,906	152,154
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	3.7	1.0	1.0	9,246-9,708	116,495	116,495
Physician Asst, Corr Facility	1.5	3.0	3.0	9,064-10,329	350,188	355,528
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	108,768	114,206
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	107,286	112,654
Supvng Registered Nurse II, Corr Facility	10.3	11.5	11.5	7,828-10,488	1,221,351	1,257,163
Pub Hlth Nurse II	0.5	1.0	1.0	7,433-9,959	89,196	93,656
Registered Nurse, Corr Facility	46.3	48.7	48.3	7,285-9,296	5,219,366	5,202,210
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, Corr Facility	0.8	1.0	1.0	5,312-6,409	65,872	69,168
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Radiologic Technologist	1.0	1.0	1.0	4,758-5,380	64,560	64,560
Psych Techn (Safety)	1.0	0.6	0.6	4,700-5,161	38,244	38,244
Assoc Hlth Prog Advr	0.5	-	-	4,400-5,348	-	-
Assoc Governmental Pgrm Analyst	3.3	3.0	3.0	4,400-5,348	183,352	186,102
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	97,056	97,056
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	49,810	52,297
Licensed Voc Nurse	31.1	36.0	36.0	3,500-4,777	1,809,542	1,815,800
Materials & Stores Supvr II	1.0	-	-	3,497-4,201	-	-
Hlth Recd Techn I	7.5	9.2	9.2	3,367-3,680	396,101	402,304
Pharmacy Techn	4.8	3.0	3.0	2,992-3,639	123,033	125,033
Med-Secty	1.0	1.0	1.0	2,894-3,516	41,130	42,162
Staff Svcs Analyst-General	1.7	1.0	1.0	2,817-4,446	50,408	52,632
Med Transcriber	1.5	2.0	2.0	2,751-3,354	70,472	73,996
Ofc Technician-Typing	23.2	25.9	25.9	2,686-3,264	956,237	983,135
Ofc Asst-Typing	2.6	3.0	3.0	2,324-2,826	93,064	96,306
Certified Nursing Asst, Corr Facility	4.4	5.0	5.0	2,275-2,969	165,864	170,589

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Lab Asst	2.0	2.0	2.0	2,153-2,807	66,844	67,368
Temporary Help	4.0	0.9	0.9	(248,534)	40,435	40,435
Overtime	-	-	-	(3,435,531)	31,394	31,394
Totals, Medical Svcs	170.6	179.8	179.4	$15,156,807	$14,500,580	$14,617,680
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	265,542	278,814
Dentist, Corr Facility	6.8	7.0	7.0	12,730-17,761	1,600,833	1,622,623
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	89,688	89,688
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	68,202	70,122
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	64,506	67,352
Ofc Technician-Typing	3.5	7.0	7.0	2,686-3,264	239,686	250,461
Dental Asst, Corr Facility	9.5	12.0	12.0	2,408-3,162	539,739	552,263
Overtime	-	-	-	(1,040)	-	-
Totals, Dental Svcs	23.6	30.0	30.0	$2,273,449	$2,868,196	$2,931,323
Facilities Operations:						
Assoc Constrn Analyst	1.0	1.0	1.0	7,496-9,106	89,952	94,450
Fire Chief, Corr Facility	1.1	1.0	1.0	6,089-7,402	89,712	89,712
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	65,124	65,124
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, Corr Facility	15.4	15.0	15.0	5,415-5,415	974,700	977,949
Water & Sewage Plant Supvr, Corr Facility	8.1	10.0	10.0	5,415-5,415	673,843	680,341
Corr Plant Supvr	1.0	1.0	1.0	5,051-6,098	72,943	73,176
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	1.4	2.0	2.0	4,621-5,320	116,242	121,831
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	0.3	1.0	1.0	4,613-5,067	55,356	58,124
Fire Captain, CI	3.8	4.0	4.0	4,416-6,144	283,254	285,904
Plumber II, Corr Facility	2.6	3.0	3.0	4,402-4,837	165,232	170,478
Carpenter III, Corr Facility	0.7	1.0	1.0	4,402-4,837	58,044	58,044
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Maint Mechanic, Corr Facility	7.1	7.0	7.0	4,207-4,621	380,664	383,724
Painter II, Corr Facility	3.3	4.0	4.0	4,201-4,613	211,536	216,578
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	1.4	2.0	2.0	4,012-4,402	100,968	103,375
Automobile Mechanic, Corr Facility	0.9	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	1.6	2.0	2.0	3,580-4,522	99,020	103,400
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	42,432	44,520
Hazardous Materials Spec	0.9	1.0	1.0	3,077-4,966	38,310	40,230
Groundskeeper, Corr Facility	3.7	3.0	3.0	2,929-3,338	119,296	120,168
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.6	0.9	0.9	(99,289)	46,494	46,494
Overtime	-	-	-	(203,267)	42,232	42,232
Totals, Facilities Operations	67.9	71.9	71.9	$3,810,875	$4,348,712	$4,399,878
Psychiatric Svcs:						
Chief Psychiatrist, Corr & Rehab	1.0	1.0	1.0	21,375-25,720	308,640	308,640
Staff Psychiatrist, Corr & Rehab	5.0	5.8	5.8	19,052-22,377	1,461,399	1,498,401

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	3.5	3.5	3.5	9,252-9,616	403,872	403,872
Registered Nurse, Corr Facility	1.8	2.8	2.8	7,285-9,296	263,134	274,577
Psychologist-Clinical, Corr Facility	28.6	29.5	29.5	7,116-8,930	3,084,582	3,101,511
Recr Therapist	0.4	0.7	0.7	5,679-6,367	45,773	48,061
Clinical Soc Worker, Corr Facility, Safety	5.0	6.0	6.0	5,551-7,233	456,490	476,601
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	66,948	66,948
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Staff Psychologist, Corr Facility-Clinical	-	1.0	1.0	4,813-6,635	57,756	60,644
Psych Techn (Safety)	12.7	13.5	13.5	4,700-5,161	797,271	797,271
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	51,864	53,136
Ofc Technician-Typing	5.2	6.0	6.0	2,686-3,264	221,211	226,400
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,621	31,638
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	28,728	30,168
Temporary Help	-	0.6	0.6	-	35,669	35,669
Overtime	-	-	-	(309,677)	7,685	7,685
Totals, Psychiatric Svcs	70.2	77.4	77.4	$6,270,846	$7,576,899	$7,675,478
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	113,666	113,666
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Corr Counselor I	3.6	4.0	4.0	5,033-7,772	308,931	319,460
Overtime	-	-	-	(607)	2,338	2,338
Totals, Classification Svcs	6.6	7.0	7.0	$548,962	$614,025	$624,554
Records:						
Corr Counselor II-Supvr	1.0	1.0	1.0	7,187-8,731	102,818	105,722
Corr Case Recds Mgr	0.6	1.0	1.0	4,866-5,866	70,392	70,392
Supvng Case Records Tech	0.5	1.0	1.0	3,101-3,770	38,142	40,050
Corr Case Recds Analyst	5.0	5.0	5.0	2,817-4,446	256,536	265,200
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Svcs Supvr I-Typing	0.5	-	-	2,638-3,210	-	-
Case Records Tech [1]	7.7	9.1	8.1	2,394-3,369	305,808	314,691
Overtime	-	-	-	(2,992)	15,655	15,655
Totals, Records	16.3	18.1	17.1	$628,812	$828,519	$850,878
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	93,696	93,696
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	49,041	50,217
Totals, Inmate Activities	2.0	2.0	2.0	$121,003	$142,737	$143,913
Religion:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	62,304	62,304
Muslim Chaplain	0.5	1.0	1.0	3,894-4,867	56,784	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	28,173	29,068
Protestant 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	3.8	3.8	$153,469	$223,598	$226,113
Totals, Inmate Support-DVI	384.9	416.9	415.5	$30,088,968	$32,359,371	$32,743,964
Inmate Employment and Training-DVI						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Academic Instruction, Corr Facility	2.3	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, Elementary Educ, Corr Facility	2.4	2.0	2.0	4,513-9,101	181,161	181,161
Teacher, High School Educ, Corr Facility	20.2	5.0	5.0	4,513-9,101	307,152	317,984
Television Spec	1.0	1.0	1.0	4,400-5,348	56,700	59,340
Reentry Pgrm Instructor, CDC	4.5	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	60,608	63,634
Librarian, Corr Facility	1.9	2.0	2.0	3,925-5,262	115,716	118,341
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Ofc Technician-Typing	1.8	1.0	1.0	2,686-3,264	32,232	33,844
Ofc Asst-Typing	1.3	1.0	1.0	2,324-2,826	32,152	33,765
Teaching Asst	1.9	2.0	2.0	2,312-2,810	55,488	58,262
Overtime	-	-	-	(381)	2,786	2,786
Totals, Inmate Employment and Training-DVI	40.0	17.0	17.0	$2,727,450	$1,043,003	$1,068,125
Administrative Svcs-DVI						
General Admin:						
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	8,848-9,756	355,116	355,116
Corr Counselor II-Spec	2.9	3.0	3.0	6,686-8,527	298,698	307,141
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	98,430	98,430
Corr Bus Mgr I	1.0	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	121,896	127,990
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	71,023	74,545
Procurement & Svcs Off II, Corr Facility	0.9	1.0	1.0	4,622-5,576	63,957	66,687
Assoc Information Syss Analyst-Spec	1.2	2.0	2.0	4,619-5,897	128,502	131,394
Labor Relations Analyst	0.1	1.0	1.0	4,402-5,350	52,824	55,465
Assoc Governmental Pgrm Analyst	2.5	3.0	3.0	4,400-5,348	181,746	187,618
Assoc Personnel Analyst	0.5	-	-	4,400-5,348	-	-
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	54,429	55,464
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.5	1.0	1.0	3,618-4,396	43,416	45,587
Support Svcs Asst (Interpreter)	1.0	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	100,734	100,824
Prop Controller I	0.3	-	-	3,158-3,836	-	-
Materials & Stores Supvr I	6.6	6.3	6.0	3,128-3,751	279,556	269,810
Asst Information Syss Analyst	1.3	1.0	1.0	3,106-4,903	51,880	54,474
Staff Svcs Analyst-General	3.6	3.8	3.8	2,817-4,446	173,795	179,820
Ofc Technician-Typing	10.4	12.7	12.7	2,686-3,264	462,125	482,972
Acctg Techn	1.0	1.0	1.0	2,638-3,209	35,053	36,801
Personnel Spec	6.0	6.6	6.6	2,602-4,067	311,046	316,327
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,703	40,626
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,479	34,512
Ofc Asst-Typing	2.0	1.3	1.0	2,324-2,826	50,635	33,913
Lead Custodian, Corr Facility	1.0	1.0	1.0	2,252-2,737	32,076	33,564
Temporary Help	-	0.2	0.2	-	23,765	23,765
Overtime	-	-	-	(17,414)	40,497	40,497
Totals, General Admin	58.0	65.3	64.7	$2,725,058	$3,583,356	$3,637,752

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Reimbursement Svcs:						
Temporary Help	0.8	-	-	(49,680)	-	-
Overtime	-	-	-	(322)	-	-
Totals, Reimbursement Svcs	0.8	-	-	$50,002	-	-
Inmate Trust:						
Accountant I (Supvr)	0.4	1.0	1.0	3,017-3,588	36,204	38,014
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	35,198	36,954
Acct Clk II	3.8	4.0	4.0	2,364-2,876	128,184	131,633
Totals, Inmate Trust	5.2	6.0	6.0	$148,900	$199,586	$206,601
Superintendent:						
Warden	0.7	1.0	1.0	10,759	130,668	130,668
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Totals, Superintendent:	1.7	2.0	2.0	$182,684	$255,192	$255,192
Totals, Administrative Svcs-DVI	65.7	73.3	72.7	$3,106,644	$4,038,134	$4,099,545
TOTALS, AUTHORIZED POSITIONS	**1,312.4**	**1,344.7**	**1,337.7**	**$98,684,705**	**$100,134,039**	**$101,300,594**
Regular/Ongoing Positions	*1,297.0*	*1,339.1*	*1,332.1*	*85,125,185*	*96,536,270*	*97,702,825*
Temporary Help	*15.4*	*5.6*	*5.6*	*964,671*	*291,053*	*291,053*
Overtime	-	-	-	*12,594,849*	*3,306,716*	*3,306,716*
	FOLSOM STATE PRISON (5380)					
Security-FSP						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	$8,848-9,756	$117,845	$117,852
Facility Captain, Corr Institution	3.7	4.0	4.0	8,238-9,082	437,829	440,616
Corr Capt	1.8	2.0	2.0	8,238-9,082	207,876	217,200
Corr Lieutenant	27.5	27.0	27.0	6,389-7,762	2,546,169	2,584,249
Corr Sergeant	70.1	70.1	70.1	5,675-6,892	5,934,965	5,969,181
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Corr Ofcr	505.3	506.3	506.3	3,774-6,144	35,833,607	36,378,808
Ofc Technician-Typing	9.0	11.0	11.0	2,686-3,264	433,211	437,792
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Ofc Asst-Gen	1.9	2.0	2.0	2,280-2,770	66,480	66,480
Temporary Help	2.5	1.0	1.0	(160,192)	39,545	39,545
Overtime	-	-	-	(4,629,894)	3,206,751	3,206,751
Totals, Security-FSP	624.9	626.4	626.4	$48,446,491	$48,913,654	$49,547,850
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr, Dept of Corrections	1.0	1.0	1.0	4,306-5,143	61,716	61,716
Supvng Corr Cook, Dept of Corrections	2.4	3.0	3.0	3,570-4,338	146,952	149,094
Supvng Cook I	20.3	19.4	19.4	2,899-3,894	841,009	853,263
Overtime	-	-	-	(110,324)	12,302	12,302
Totals, Feeding	23.7	23.4	23.4	$1,046,415	$1,061,979	$1,076,375
Clothing:						
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	88,976	90,024
Overtime	-	-	-	(113)	-	-
Totals, Clothing	2.0	2.0	2.0	$75,091	$88,976	$90,024
Medical Svcs:						
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Physician & Surgeon, Corr Facility	3.9	4.0	4.0	18,612-19,645	980,256	980,256
Physician & Surgeon, Corr Facility (Internal)	3.0	3.0	3.0	18,612-19,645	732,084	732,084
Pharmacist II	1.0	1.0	1.0	10,170-10,679	128,148	128,148
Pharmacist I	1.8	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	2.0	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	111,462	116,706
Supvng Registered Nurse II, Corr Facility	4.6	6.8	6.8	7,828-10,488	693,620	718,760
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	101,620	106,692
Registered Nurse, Corr Facility	18.6	20.1	20.1	7,285-9,296	2,095,053	2,125,243
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator I, Corr Facility	0.7	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	0.6	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Governmental Pgrm Analyst	4.6	5.0	5.0	4,400-5,348	294,855	306,384
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	70,764	70,764
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Spec	1.0	1.0	1.0	3,700-4,044	48,528	48,528
Administrative Asst I	0.5	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	20.5	22.9	22.9	3,500-4,777	1,142,134	1,146,334
Materials & Stores Supvr II	0.6	1.0	1.0	3,497-4,201	48,647	50,087
Hlth Recd Techn I	4.3	5.6	5.6	3,367-3,680	241,958	245,094
Pharmacy Techn	3.0	2.2	2.2	2,992-3,639	93,610	94,003
Med-Secty	1.0	1.0	1.0	2,894-3,516	42,192	42,192
Staff Svcs Analyst-General	0.6	1.0	1.0	2,817-4,446	44,079	46,284
Med Transcriber	1.0	1.0	1.0	2,751-3,354	39,492	40,208
Ofc Technician-Typing	12.8	14.7	14.7	2,686-3,264	513,722	537,381
Ofc Asst-Typing	2.7	3.0	3.0	2,324-2,826	91,081	93,938
Lab Asst	1.0	1.0	1.0	2,153-2,807	31,725	33,231
Temporary Help	0.7	-	-	(46,968)	-	-
Overtime	-	-	-	(957,764)	17,034	17,034
Totals, Medical Svcs	97.5	107.3	107.3	$7,792,551	$8,561,364	$8,686,933
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	282,280	288,828
Dentist, Corr Facility	8.0	8.0	8.0	12,730-17,761	1,704,126	1,744,614
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	57,996	60,896
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	63,612	66,732
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	109,056	109,056
Ofc Technician-Typing	3.3	4.0	4.0	2,686-3,264	135,709	140,692
Dental Asst, Corr Facility	13.0	14.5	14.5	2,408-3,162	672,952	688,940
Overtime	-	-	-	(19,043)	-	-
Totals, Dental Svcs	29.3	32.5	32.5	$2,620,445	$3,107,079	$3,185,173
Facilities Operations:						
Assoc Constrn Analyst	0.6	1.0	1.0	7,496-9,106	88,736	93,128
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	71,640
Corr Plant Mgr II	1.0	1.0	1.0	5,679-6,853	82,236	82,236
Stationary Engr, Corr Facility	10.5	10.0	10.0	5,415-5,415	649,800	653,049
Water & Sewage Plant Supvr, Corr Facility	4.0	4.0	4.0	5,415-5,415	271,417	271,417

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Plant Supvr	0.8	1.0	1.0	5,051-6,098	67,032	70,380
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,580	65,580
Supvr of Bldg Trades, Corr Facility	1.5	2.0	2.0	4,621-5,320	122,064	124,980
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Electrician II, Corr Facility	3.4	4.0	4.0	4,402-4,837	232,176	232,176
Plumber II, Corr Facility	4.0	5.0	5.0	4,402-4,837	275,938	280,802
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	3.9	5.0	5.0	4,207-4,621	272,292	274,816
Carpenter II, Corr Facility	3.5	4.0	4.0	4,201-4,613	217,320	219,808
Painter II, Corr Facility	4.0	4.0	4.0	4,201-4,613	218,784	221,424
Heavy Equipt Mechanic, Corr Facility	0.8	1.0	1.0	4,106-4,507	49,272	51,736
Locksmith I, Corr Facility	2.0	2.0	2.0	4,012-4,402	103,758	105,648
Electronics Techn, Corr Facility	2.0	2.0	2.0	3,580-4,522	108,528	108,528
Lead Groundskeeper I, Corr Facility	1.0	1.0	1.0	3,497-4,201	47,623	49,652
Pest Cntrl Tech, Corr Facility	1.0	1.0	1.0	3,338-3,660	43,920	43,920
Groundskeeper, Corr Facility	1.8	2.0	2.0	2,929-3,338	79,349	80,112
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	53,280	53,352
Telecomm Syss Analyst I	1.0	1.0	1.0	2,817-4,669	50,820	53,364
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Temporary Help	-	0.6	0.6	-	30,921	30,921
Overtime	-	-	-	(96,741)	-	-
Totals, Facilities Operations	52.8	57.6	57.6	$2,790,744	$3,362,782	$3,398,965
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.4	3.0	3.0	19,052-22,377	749,223	760,654
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Registered Nurse, Corr Facility	-	0.5	0.5	7,285-9,296	43,710	45,896
Psychologist-Clinical, Corr Facility	5.7	6.0	6.0	7,116-8,930	638,152	642,192
Recr Therapist	-	0.8	0.8	5,679-6,367	51,111	53,666
Clinical Soc Worker, Corr Facility, Safety	3.0	3.0	3.0	5,551-7,233	250,618	258,388
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,278	69,888
Psych Techn (Safety)	5.6	6.0	6.0	4,700-5,161	355,172	355,172
Ofc Technician-Typing	3.4	5.5	5.5	2,686-3,264	200,002	204,776
Temporary Help	0.2	-	-	(14,269)	-	-
Overtime	-	-	-	(52,598)	-	-
Totals, Psychiatric Svcs	24.3	28.8	28.8	$2,062,319	$2,656,346	$2,691,712
Classification Svcs:						
Corr Administrator, Dept of Corrections	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	4.9	5.0	5.0	7,187-8,731	521,687	530,201
Corr Counselor II-Spec	1.9	2.0	2.0	6,686-8,527	209,389	209,389
Corr Counselor I	25.5	24.3	24.3	5,033-7,772	2,129,691	2,144,695
Overtime	-	-	-	(17,734)	8,985	8,985
Totals, Classification Svcs	34.3	33.3	33.3	$2,769,451	$3,100,754	$3,124,272
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	163,131	169,313
Ofc Svcs Mgr I	1.0	1.0	1.0	3,975-4,831	57,787	57,972
Corr Case Recds Analyst	7.4	11.3	11.3	2,817-4,446	459,757	476,257

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Case Records Tech [1]	23.0	26.8	25.8	2,394-3,369	958,636	948,591
Overtime	-	-	-	(62,892)	87,149	87,149
Totals, Records	35.4	43.1	42.1	$1,326,024	$1,796,852	$1,809,674
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	94,472	94,472
Totals, Inmate Activities	1.0	1.0	1.0	$78,489	$94,472	$94,472
Religion:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Muslim Chaplain	0.7	1.0	1.0	3,894-4,867	48,097	50,502
Native American Spiritual Lead	0.4	0.5	0.5	3,894-4,867	29,202	29,202
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	61,359	62,304
Jewish Chaplain	0.8	1.0	1.0	3,894-4,867	53,451	56,121
Temporary Help	-	0.2	0.2	-	9,355	9,355
Totals, Religion	3.9	4.7	4.7	$188,312	$259,868	$265,888
Totals, Inmate Support-FSP	304.2	333.7	332.7	$20,749,841	$24,090,472	$24,423,488
Fire Fighters-217						
Fire Chief, Corr Facility	0.9	1.0	1.0	6,089-7,402	73,068	76,721
Sr Hazardous Materials Spec-Tech	1.0	1.0	1.0	5,188-6,903	82,836	82,836
Fire Captain, CI	4.9	5.0	5.0	4,416-6,144	379,148	382,208
Totals, Fire Fighters-217	6.8	7.0	7.0	$470,400	$535,052	$541,765
Inmate Employment and Training-FSP						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.5	2.0	2.0	6,191-7,903	189,672	189,672
Teacher, Elementary Educ, Corr Facility	7.9	7.0	7.0	4,513-9,101	599,557	599,557
Teacher, High School Educ, Corr Facility	11.0	10.0	10.0	4,513-9,101	851,273	853,981
Television Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	0.1	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Librarian, Corr Facility	1.0	1.0	1.0	3,925-5,262	63,144	63,144
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	73,680	75,292
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,903	33,912
Teaching Asst	-	4.0	4.0	2,312-2,810	110,976	116,524
Totals, Academic Ed	26.7	30.0	30.0	$1,882,952	$2,163,765	$2,173,642
Vocational Education:						
Supvr of Voc Instruction	1.7	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Ofc Technologists	1.8	2.0	2.0	4,513-9,101	159,181	159,181
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	76,853	76,853
Voc Instructor-Welding	2.0	2.0	2.0	4,513-9,101	180,107	180,107
Voc Instructor-Bldg Maint	1.7	1.0	1.0	4,513-9,101	82,328	82,328
Voc Instructor-Masonry	0.4	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	76,853	76,853
Voc Instructor-Mill & Cabinet Work	0.6	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	1.4	-	-	4,390-6,147	-	-
Voc Instructor-Graphic Arts	0.4	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	1.3	-	-	4,390-6,147	-	-
Overtime	-	-	-	(1,373)	420	420
Totals, Vocational Education	13.3	9.0	9.0	$930,145	$724,734	$727,442
Totals, Inmate Employment and Training-FSP	40.0	39.0	39.0	$2,813,097	$2,888,499	$2,901,084

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Administrative Svcs-FSP						
General Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	135,563
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Corr Administrator, Dept of Corrections	1.8	2.0	2.0	8,848-9,756	237,264	237,264
Corr Counselor II-Spec	2.0	2.0	2.0	6,686-8,527	218,000	218,000
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	82,308	82,308
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	1.4	2.0	2.0	5,065-6,466	124,956	131,199
Procurement & Svcs Off II, Corr Facility	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
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	63,348	64,980
Assoc Governmental Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	126,534	128,352
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Bus Svcs Off I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,447
Warehouse Mgr I, Corr Facility	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Prison Canteen Mgr II	1.0	-	-	3,829-4,614	-	-
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	0.8	1.0	1.0	3,618-4,396	45,407	47,678
Heavy Truck Driver, Corr Facility	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
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Materials & Stores Supvr I	1.3	1.0	1.0	3,128-3,751	44,881	45,012
Asst Information Syss Analyst	0.8	1.0	1.0	3,106-4,903	46,092	48,396
Staff Svcs Analyst-General	4.1	4.0	4.0	2,817-4,446	205,782	208,068
Ofc Technician-Typing	7.5	9.0	9.0	2,686-3,264	327,467	340,817
Acctg Techn	0.5	1.0	1.0	2,638-3,209	31,656	33,240
Personnel Spec	5.4	5.5	5.5	2,602-4,067	239,081	242,873
Bus Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	37,308	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,912	33,912
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Temporary Help	0.8	-	-	(49,995)	-	-
Overtime	-	-	-	(10,486)	33,830	33,830
Totals, General Admin	47.3	50.5	50.5	$2,367,559	$2,971,946	$3,017,979
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	1.0	-	-	(62,975)	-	-
Overtime	-	-	-	(44,613)	4,473	4,473
Totals, Reimbursement Svcs	1.0	2.4	2.4	$107,588	$113,164	$118,599
Inmate Trust:						
Acctg Techn	2.1	3.0	3.0	2,638-3,209	101,813	104,979
Sr Acct Clk	0.9	1.0	1.0	2,638-3,209	38,178	38,504
Acct Clk II	1.7	2.0	2.0	2,364-2,876	62,880	64,298
Totals, Inmate Trust	4.7	6.0	6.0	$140,577	$202,871	$207,781
Totals, Administrative Svcs-FSP	53.0	58.9	58.9	$2,615,724	$3,287,981	$3,344,359
TOTALS, AUTHORIZED POSITIONS	**1,028.9**	**1,065.0**	**1,064.0**	**$75,095,553**	**$79,715,658**	**$80,758,546**
Regular/Ongoing Positions	*1,023.7*	*1,063.2*	*1,062.2*	*68,757,579*	*76,264,893*	*77,307,781*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	*5.2*	*1.8*	*1.8*	*334,399*	*79,821*	*79,821*
Overtime	*-*	*-*	*-*	*6,003,575*	*3,370,944*	*3,370,944*
NORTHERN CALIFORNIA RE-ENTRY FACILITY (5384)						
Security-NCRF						
Facility Captain, Corr Institution	-	1.0	1.0	$8,238-9,082	$98,856	$103,799
Totals	-	1.0	1.0	-	$98,856	$103,799
Inmate Support-NCRF						
Clinical Soc Worker, Corr Facility, Safety	-	1.0	1.0	5,551-7,233	66,612	69,943
Totals	-	1.0	1.0	-	$66,612	$69,943
Administrative Svcs-NCRF						
Chief Dep Administration, Corr Pgrm, C.E.A.	-	1.0	1.0	9,186-10,247	110,232	115,744
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,079
Community Resources Mgr, CI	-	1.0	1.0	5,191-7,254	62,292	65,407
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Totals, Administrative Svcs-NCRF	-	5.0	5.0	-	$422,580	$443,710
TOTALS, AUTHORIZED POSITIONS	**-**	**7.0**	**7.0**	**-**	**$588,048**	**$617,452**
Regular/Ongoing Positions	*-*	*7.0*	*7.0*	*-*	*588,048*	*617,452*
SAN QUENTIN STATE PRISON (5390)						
Reception & Diagnosis-SQ						
Corr Case Recds Mgr	1.0	1.0	1.0	$4,866-5,866	$70,392	$70,392
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corr Case Recds Supvr	2.1	3.0	3.0	4,237-5,096	168,012	173,350
Supvng Case Records Tech	2.4	5.0	5.0	3,101-3,770	196,298	206,108
Corr Case Recds Analyst	15.7	17.0	17.0	2,817-4,446	874,447	888,130
Case Records Tech	29.8	30.4	30.4	2,394-3,369	1,109,528	1,140,161
Overtime	-	-	-	(199,246)	-	-
Totals, Reception & Diagnosis-SQ	52.0	57.4	57.4	$2,157,141	$2,482,853	$2,542,317
Security-SQ						
Corr Administrator, Dept of Corrections	1.9	2.0	2.0	8,848-9,756	235,704	235,704
Corr Capt	3.0	3.0	3.0	8,238-9,082	325,752	330,072
Facility Captain, Corr Institution	3.0	4.0	4.0	8,238-9,082	403,812	414,311
Corr Lieutenant	36.1	39.8	39.8	6,389-7,762	3,788,601	3,832,964
Corr Sergeant	108.5	105.5	105.5	5,675-6,892	9,017,160	9,114,072
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Corr Ofcr	867.3	987.1	987.1	3,774-6,144	70,183,388	71,645,382
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	52,297	53,352
Ofc Technician-Typing	15.1	16.6	16.6	2,686-3,264	615,942	632,554
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	2.9	4.0	4.0	2,324-2,826	118,772	122,918
Ofc Asst-Gen	7.2	5.0	5.0	2,280-2,770	153,678	158,042
Temporary Help	14.6	5.0	5.0	(944,987)	208,380	208,380
Overtime	-	-	-	(19,345,103)	7,690,365	7,690,365
Totals, Security-SQ	1,061.6	1,175.0	1,175.0	$99,521,181	$92,889,683	$94,535,531
Inmate Support-SQ						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Feeding:						
Corr Food Mgr II	0.9	1.0	1.0	5,328-6,478	63,936	67,128
Asst Corr Food Mgr, Dept of Corrections	0.1	1.0	1.0	4,306-5,143	51,672	54,256
Food Administrator I, Corr Facility	1.0	1.0	1.0	4,193-5,097	61,164	61,164
Supvng Corr Cook, Dept of Corrections	5.7	7.0	7.0	3,570-4,338	348,250	355,254
Supvng Cook I	22.5	25.0	25.0	2,899-3,894	1,028,770	1,049,664
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	41,448	41,448
Cook Spec II, Corr Facility	0.8	1.2	1.2	2,659-3,233	38,290	40,204
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	33,630	33,910
Overtime	-	-	-	(138,519)	21,061	21,061
Totals, Feeding	33.0	38.2	38.2	$1,419,327	$1,688,221	$1,724,089
Medical Svcs:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	303,630	318,816
Chief Med-Off, Corr Facility	-	1.0	1.0	19,938-19,938	239,256	251,219
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	11.7	12.0	12.0	18,612-19,645	2,979,264	2,979,264
Physician & Surgeon, Corr Facility	0.6	1.9	1.9	18,612-19,645	424,354	445,571
Chief Exec Ofcr, Health Care (Safety)	1.0	1.0	1.0	11,000-13,585	201,558	201,558
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	162,420	170,544
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	123,948	123,948
Physician Asst, Corr Facility	2.0	-	-	9,064-10,329	-	-
Supvng Registered Nurse III, Corr Facility	1.2	2.0	2.0	8,174-10,953	200,806	205,710
Supvng Registered Nurse II, Corr Facility	10.5	13.4	13.4	7,828-10,488	1,452,898	1,522,098
Supvng Registered Nurse I, Corr Facility	1.0	1.0	1.0	7,828-10,488	123,088	125,856
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,740	109,740
Registered Nurse, Corr Facility	30.0	36.3	36.3	7,285-9,296	4,192,649	4,272,997
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	107,640	113,020
Pub Hlth Nurse I	0.8	1.0	1.0	6,964-9,331	111,972	111,972
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	87,350	89,688
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	71,640	71,640
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	72,227	75,842
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,916	69,212
Radiologic Technologist	-	1.0	1.0	4,758-5,380	57,096	59,951
Assoc Information Syss Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Med Recd Director	1.0	1.0	1.0	4,467-5,430	65,160	65,160
Clinical Lab Technologist, Corr Facility	1.0	5.0	5.0	4,409-5,360	270,216	280,796
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Assoc Governmental Pgrm Analyst	2.3	7.0	7.0	4,400-5,348	377,586	396,468
Adm Asst II	2.8	3.0	3.0	4,400-5,348	178,038	186,940
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	61,737	61,737
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Hlth Recd Techn III	0.2	1.0	1.0	4,065-4,443	48,780	51,219
Locksmith I, Corr Facility	0.7	1.0	1.0	4,012-4,402	48,345	50,745
Hlth Recd Techn II-Spec	2.0	2.0	2.0	3,700-4,044	97,056	97,056
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	91,760	95,148
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	47,244	49,608
Prop Controller II	1.0	2.0	2.0	3,618-4,396	89,194	93,654

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Licensed Voc Nurse	48.4	61.5	61.5	3,500-4,777	3,380,269	3,394,969
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	41,964	44,062
Hlth Recd Techn I	13.0	15.1	15.1	3,367-3,680	653,494	662,731
Warehouse Worker, Corr Facility	0.8	1.0	1.0	3,128-3,420	32,337	33,950
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	45,012	45,012
Pharmacy Techn	4.7	4.8	4.8	2,992-3,639	202,657	204,823
Med-Secty	0.9	1.0	1.0	2,894-3,516	38,932	40,872
Staff Svcs Analyst-General	6.9	3.0	3.0	2,817-4,446	129,792	136,277
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	42,108	42,108
Ofc Technician-Typing	25.9	26.7	26.7	2,686-3,264	945,378	983,737
Ofc Svcs Supvr I-Typing	-	3.0	3.0	2,638-3,210	94,968	99,716
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,125	38,985
Ofc Asst-Typing	2.0	6.0	6.0	2,324-2,826	175,454	182,914
Ofc Asst-Gen	3.0	2.0	2.0	2,280-2,770	64,534	67,154
Certified Nursing Asst, Corr Facility	7.4	8.1	8.1	2,275-2,969	249,423	261,891
Lab Asst	1.4	1.5	1.5	2,153-2,807	47,370	48,797
Custodian, Corr Facility	2.3	3.0	3.0	2,098-2,549	78,456	82,380
Temporary Help	0.3	3.2	3.2	(16,265)	143,770	143,770
Overtime	-	-	-	(1,782,577)	231,415	231,415
Totals, Medical Svcs	210.5	256.5	256.5	$15,957,298	$19,954,015	$20,352,633
Dental Svcs:						
Chief Dentist, Corr Facility	0.6	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	288,636	288,636
Dentist, Corr Facility	8.3	10.0	10.0	12,730-17,761	2,175,513	2,213,247
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	61,154	64,214
Supvng Dentist Asst, Corr Facility	0.7	1.0	1.0	3,957-5,686	56,136	58,944
Ofc Technician-Typing	2.6	6.0	6.0	2,686-3,264	203,369	213,533
Dental Asst, Corr Facility	9.0	14.0	14.0	2,408-3,162	576,860	577,319
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(10,924)	-	-
Totals, Dental Svcs	23.2	35.0	35.0	$2,645,490	$3,471,601	$3,531,322
Facilities Operations:						
Assoc Constrn Analyst	0.9	1.0	1.0	7,496-9,106	77,880	81,780
Chief Engr I, Corr Facility	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, Corr Facility	16.3	16.0	16.0	5,415-5,415	1,039,680	1,039,680
Corr Plant Supvr	0.5	1.0	1.0	5,051-6,098	67,032	70,380
Supvr of Bldg Trades, Corr Facility	1.6	2.0	2.0	4,621-5,320	119,292	122,065
Utility Shops Supvr, Corr Facility	1.7	2.0	2.0	4,615-5,068	121,632	121,632
Electrician III, Corr Facility	-	1.0	1.0	4,613-5,067	55,356	58,124
Plumber III, Corr Facility	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
Electrician II, Corr Facility	3.1	4.0	4.0	4,402-4,837	216,516	224,436
Plumber II, Corr Facility	2.1	4.0	4.0	4,402-4,837	222,936	228,218
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	59,736	60,764
Maint Mechanic, Corr Facility	2.6	3.7	3.7	4,207-4,621	201,695	203,462
Painter II, Corr Facility	3.0	3.0	3.0	4,201-4,613	164,250	166,068
Carpenter II, Corr Facility	5.4	6.0	6.0	4,201-4,613	327,192	329,713

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Fusion Welder, Corr Facility	1.0	1.0	1.0	4,106-4,507	49,272	51,732
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	48,144	50,556
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	53,238	54,264
Bldg Maint Worker, Corr Facility	1.4	2.0	2.0	3,497-3,828	86,388	89,998
Pest Cntrl Tech, Corr Facility	0.4	1.0	1.0	3,338-3,660	40,056	42,059
Materials & Stores Supvr I	1.7	2.0	2.0	3,128-3,751	82,548	84,425
Staff Svcs Analyst-General	1.7	1.0	1.0	2,817-4,446	44,994	47,244
Custodian Supvr III	0.8	1.0	1.0	2,714-3,299	32,568	34,196
Ofc Technician-Typing	1.0	-	-	2,686-3,264	-	-
Custodian Supvr II, Corr Facility	-	1.0	1.0	2,507-3,050	30,084	31,588
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Custodian, Corr Facility	0.3	2.0	2.0	2,098-2,549	50,352	52,870
Temporary Help	6.5	-	-	(421,072)	-	-
Overtime	-	-	-	(217,636)	15,799	15,799
Totals, Facilities Operations	59.4	62.7	62.7	$3,315,242	$3,564,900	$3,619,313
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	262,992	276,144
Staff Psychiatrist, Corr & Rehab	8.4	13.1	13.1	19,052-22,377	3,246,754	3,355,524
Chief Psychologist	1.0	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	4.2	5.5	5.5	9,252-9,616	628,104	636,431
Pharmacist I	-	1.0	1.0	9,246-9,708	110,952	116,500
Sr Psychologist, Corr Facility-Spec	-	1.0	1.0	8,416-9,376	100,992	106,042
Supvng Registered Nurse II, Corr Facility	0.5	1.5	1.5	7,828-10,488	153,102	160,755
Registered Nurse, Corr Facility	6.3	12.5	12.5	7,285-9,296	1,286,303	1,319,753
Psychologist-Clinical, Corr Facility	33.3	37.6	37.6	7,116-8,930	3,883,813	3,912,085
Corr Counselor II-Spec	1.0	1.1	1.1	6,686-8,527	114,203	117,228
Corr Hlth Svcs Administrator II, Corr Facility	0.8	1.0	1.0	6,457-7,118	80,714	84,740
Recr Therapist	2.7	5.0	5.0	5,679-6,367	353,540	367,395
Clinical Soc Worker, Corr Facility, Safety	6.6	10.0	10.0	5,551-7,233	774,139	802,144
Stationary Engr, Corr Facility	-	1.0	1.0	5,415-5,415	64,980	68,229
Sr Psych Tech (Safety)	1.0	1.0	1.0	5,184-5,579	70,296	70,296
Corr Counselor I	1.0	1.5	1.5	5,033-7,772	106,470	107,980
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	69,891	70,488
Psych Techn (Safety)	17.4	25.6	25.6	4,700-5,161	1,477,353	1,497,264
Bldg Maint Worker, Corr Facility	-	1.0	1.0	3,497-3,828	41,964	44,062
Psychometrist	0.2	-	-	3,241-4,037	-	-
Pharmacy Techn	-	1.0	1.0	2,992-3,639	40,680	41,503
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Supvng Cook I	-	2.0	2.0	2,899-3,894	69,576	73,055
Ofc Technician-Typing	9.8	13.3	13.3	2,686-3,264	479,428	491,634
Ofc Svcs Supvr I-Typing	0.5	1.0	1.0	2,638-3,210	39,156	39,156
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,405	63,918
Lab Asst	-	1.0	1.0	2,153-2,807	25,836	27,128
Custodian, Corr Facility	-	2.0	2.0	2,098-2,549	50,352	52,870
Overtime	-	-	-	(218,352)	40,135	40,135
Totals, Psychiatric Svcs	99.7	146.7	146.7	$8,845,266	$14,120,402	$14,435,755
Classification Svcs:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Counselor III	1.7	2.0	2.0	7,303-8,879	220,414	225,743
Corr Counselor II-Supvr	7.0	8.0	8.0	7,187-8,731	786,730	815,989
Corr Counselor II-Spec	4.0	4.0	4.0	6,686-8,527	436,202	441,280
Corr Plant Mgr II	1.0	-	-	5,679-6,853	-	-
Corr Counselor I	45.1	45.5	45.5	5,033-7,772	4,074,735	4,113,498
Teacher, High School Educ, Corr Facility	1.0	-	-	4,513-9,101	-	-
Ofc Asst-Typing	-	0.4	0.4	2,324-2,826	11,155	11,713
Temporary Help	1.4	-	-	(88,962)	-	-
Overtime	-	-	-	(127,733)	110,731	110,731
Totals, Classification Svcs	62.2	60.9	60.9	$5,135,537	$5,758,599	$5,837,586
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	70,392	70,392
Corr Case Recds Supvr	0.9	1.0	1.0	4,237-5,096	50,844	53,386
Supvng Case Records Tech	1.7	2.0	2.0	3,101-3,770	76,956	80,809
Corr Case Recds Analyst	10.5	14.0	14.0	2,817-4,446	638,863	655,942
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,308	39,168
Ofc Svcs Supvr I-Typing	0.1	-	-	2,638-3,210	-	-
Case Records Tech [2]	14.2	16.3	14.3	2,394-3,369	580,139	539,512
Overtime	-	-	-	(51,445)	-	-
Totals, Records	29.4	36.3	34.3	$1,131,817	$1,540,746	$1,529,765
Inmate Activities:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	98,505	98,505
Totals, Inmate Activities	1.0	1.0	1.0	$84,862	$98,505	$98,505
Religion:						
Muslim Chaplain	0.8	1.0	1.0	3,894-4,867	50,628	52,968
Native American Spiritual Lead	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	46,728	49,064
Jewish 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	54,996	57,332
Totals, Religion	4.8	5.0	5.0	$229,283	$269,160	$276,172
Fire Dept:						
Fire Chief, Corr Facility	0.9	1.0	1.0	6,089-7,402	86,448	90,588
Fire Captain, CI	3.2	4.0	4.0	4,416-6,144	278,870	284,700
Totals, Fire Dept:	4.1	5.0	5.0	$287,379	$365,318	$375,288
Totals, Inmate Support-SQ	527.3	647.3	645.3	$39,051,501	$50,831,467	$51,780,428
Inmate Employment and Training-SQ						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	3.0	1.0	1.0	6,191-7,903	94,836	94,836
Teacher, Elementary Educ, Corr Facility	7.8	4.0	4.0	4,513-9,101	390,808	390,808
Teacher, High School Educ, Corr Facility	14.3	5.0	5.0	4,513-9,101	432,414	435,122
Television Spec	1.0	1.0	1.0	4,400-5,348	68,076	68,076
Reentry Pgrm Instructor, CDC	1.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	3.0	3.0	3.0	4,312-5,776	199,748	202,808
Institution Artist/Facilitator	0.7	-	-	3,738-4,544	-	-
Ofc Technician-Typing	1.6	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Asst-Typing	1.8	1.0	1.0	2,324-2,826	33,912	33,912
Teaching Asst	0.5	4.0	4.0	2,312-2,810	110,976	116,524

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(1,031)	3,968	3,968
Totals, Academic Ed	36.4	21.0	21.0	$2,609,772	$1,471,142	$1,484,066
Vocational Education:						
Voc Instructor-Mach Shop	1.0	1.0	1.0	4,513-9,101	82,940	82,940
Voc Instructor-Sheet Metal Work	1.0	1.0	1.0	4,513-9,101	91,956	91,956
Voc Instructor-Graphic Arts	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Dry Cleaning Work	0.1	-	-	4,344-9,101	-	-
Totals, Vocational Education	3.5	2.0	2.0	$253,329	$174,896	$174,896
Totals, Inmate Employment and Training-SQ	39.9	23.0	23.0	$2,863,101	$1,646,038	$1,658,962
Administrative Svcs-SQ						
General Admin:						
Warden	-	1.0	1.0	10,759	129,108	135,563
Corr Administrator, Dept of Corrections	3.7	4.0	4.0	8,848-9,756	449,829	462,951
Corr Bus Mgr II	1.0	1.0	1.0	6,911-7,617	91,404	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	114,170	114,170
Corr Lieutenant	2.3	3.2	3.2	6,389-7,762	283,318	291,409
Bus Mgr II	0.7	1.0	1.0	5,685-6,859	70,260	73,776
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Information Syss Analyst-Supvr	-	1.0	1.0	5,065-6,466	60,780	63,819
Corr Counselor I	-	2.0	2.0	5,033-7,772	120,792	126,832
Instl Personnel Off II	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 Information Syss Analyst-Spec	2.0	2.0	2.0	4,619-5,897	127,804	130,665
Electrician III, Corr Facility	1.0	-	-	4,613-5,067	-	-
Assoc Governmental Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	108,816	114,252
Personnel Supvr II	1.0	1.0	1.0	4,025-4,892	58,704	58,704
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Executive Asst	1.0	1.0	1.0	3,288-3,996	49,068	49,152
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	81,112	85,160
Asst Information Syss Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Staff Svcs Analyst-General	3.4	3.0	3.0	2,817-4,446	142,155	144,540
Ofc Technician-Typing	8.2	10.0	10.0	2,686-3,264	362,210	371,596
Acctg Techn	1.0	1.0	1.0	2,638-3,209	40,908	40,908
Personnel Spec	8.5	9.0	9.0	2,602-4,067	395,037	403,505
Mgmt Svcs Techn	0.8	-	-	2,495-3,426	-	-
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,815	36,351
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Ofc Asst-Gen	1.0	1.0	1.0	2,280-2,770	32,070	33,240
Temporary Help	1.7	-	-	(109,076)	-	-
Overtime	-	-	-	(141,300)	65,244	65,244
Totals, General Admin	48.7	55.2	55.2	$2,586,041	$3,250,168	$3,329,063
Reimbursement Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Temporary Help	4.3	-	-	(277,157)	-	-
Totals, Reimbursement Svcs	4.3	2.4	2.4	$277,157	$108,691	$114,126
Procurement:						
Equipt Maint Supvr, Corr Facility	0.2	1.0	1.0	4,973-5,467	59,676	62,660

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Procurement & Svcs Off II, Corr Facility	0.3	1.0	1.0	4,622-5,576	55,464	58,237
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	58,977	60,804
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Prop Controller II	0.1	1.0	1.0	3,618-4,396	43,416	45,587
Heavy Truck Driver, Corr Facility	0.8	1.0	1.0	3,497-3,828	45,780	45,936
Materials & Stores Supvr II	2.5	3.0	3.0	3,497-4,201	143,138	145,256
Materials & Stores Supvr I	17.6	21.0	21.0	3,128-3,751	850,415	880,464
Ofc Technician-Typing	1.1	2.0	2.0	2,686-3,264	66,744	69,960
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	40,027	41,112
Ofc Asst-Typing	1.7	1.0	1.0	2,324-2,826	27,888	29,280
Totals, Procurement:	28.2	35.0	35.0	$1,031,055	$1,501,073	$1,548,844
Inmate Trust:						
Accountant I (Supvr)	0.3	1.0	1.0	3,017-3,588	36,204	38,014
Acctg Techn	3.0	3.0	3.0	2,638-3,209	117,490	120,705
Acct Clk II	4.0	4.0	4.0	2,364-2,876	145,968	147,612
Totals, Inmate Trust	7.3	8.0	8.0	$234,361	$299,662	$306,331
Chief Dept Warden:						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.8	1.0	1.0	9,186-10,247	124,524	124,524
Totals, Chief Dept Warden:	0.8	1.0	1.0	$87,445	$124,524	$124,524
Totals, Administrative Svcs-SQ	89.3	101.6	101.6	$4,216,059	$5,284,118	$5,422,888
TOTALS, AUTHORIZED POSITIONS	**1,770.1**	**2,004.3**	**2,002.3**	**$147,808,983**	**$153,134,159**	**$155,940,126**
Regular/Ongoing Positions	*1,741.3*	*1,996.1*	*1,994.1*	*123,717,598*	*144,603,291*	*147,409,258*
Temporary Help	*28.8*	*8.2*	*8.2*	*1,857,519*	*352,150*	*352,150*
Overtime	-	-	-	*22,233,866*	*8,178,718*	*8,178,718*
	SIERRA CONSERVATION CENTER (5400)					
Security-SCC						
Corr Administrator, Dept of Corrections	2.9	3.0	3.0	$8,848-9,756	$354,691	$355,536
Corr Capt	1.8	2.0	2.0	8,238-9,082	218,279	220,896
Facility Captain, Corr Institution	2.1	3.0	3.0	8,238-9,082	319,944	324,887
Corr Lieutenant	21.7	23.1	23.1	6,389-7,762	2,137,994	2,160,987
Corr Sergeant	50.0	53.1	53.1	5,675-6,892	4,336,885	4,383,801
Clinical Soc Worker, Corr Facility, Safety	0.1	-	-	5,551-7,233	-	-
Corr Ofcr	386.8	395.8	395.8	3,774-6,144	28,773,155	29,255,612
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	47,691	50,076
Ofc Technician-Typing	9.2	9.2	9.2	2,686-3,264	349,320	355,435
Ofc Svcs Supvr I-Gen	0.9	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	6.5	6.0	6.0	2,324-2,826	188,601	193,238
Ofc Asst-Gen	4.1	4.0	4.0	2,280-2,770	128,434	130,964
Temporary Help	4.7	3.8	3.8	(293,824)	150,034	150,034
Overtime	-	-	-	(5,409,510)	3,577,754	3,577,754
Totals, Security-SCC	491.8	506.0	506.0	$42,012,402	$40,646,094	$41,225,698
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	1.0	1.0	1.0	5,328-6,478	77,736	77,736
Asst Corr Food Mgr, Dept of Corrections	0.9	1.0	1.0	4,306-5,143	51,672	54,256

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvng Corr Cook, Dept of Corrections	3.8	4.1	4.1	3,570-4,338	212,508	212,722
Materials & Stores Supvr I	0.9	1.0	1.0	3,128-3,751	45,012	45,012
Supvng Cook I	15.8	17.1	17.1	2,899-3,894	693,802	707,367
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	1.6	1.6	(7,367)	58,022	58,022
Overtime	-	-	-	(45,218)	32,179	32,179
Totals, Feeding	23.5	26.8	26.8	$995,655	$1,210,099	$1,226,462
Clothing:						
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,347	50,412
Materials & Stores Supvr I	2.7	3.0	3.0	3,128-3,751	127,560	129,432
Totals, Clothing	3.7	4.0	4.0	$141,522	$177,907	$179,844
Medical Svcs:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility (Internal)	4.0	4.0	4.0	18,612-19,645	992,688	992,688
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-19,645	248,172	248,172
Pharmacist II	0.9	1.0	1.0	10,170-10,679	123,567	128,148
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Physician Asst, Corr Facility	2.0	2.0	2.0	9,064-10,329	229,344	234,782
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	5.3	8.0	8.0	7,828-10,488	818,157	845,948
Pub Hlth Nurse II	1.0	1.0	1.0	7,433-9,959	108,408	108,408
Registered Nurse, Corr Facility	17.2	20.8	20.8	7,285-9,296	2,065,363	2,119,762
Nurse Instructor	0.5	1.0	1.0	7,260-9,728	105,888	105,888
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	4,949-5,595	66,723	67,140
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	63,890	64,560
Clinical Lab Technologist, Corr Facility	0.3	0.4	0.4	4,409-5,360	23,437	23,437
Assoc Governmental Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	114,376	120,031
Sr Clinical Lab Technologist	-	1.0	1.0	4,211-5,897	50,532	53,059
Hlth Recd Techn II-Supvr	1.8	2.0	2.0	3,700-4,044	94,524	96,376
Administrative Asst I	0.5	1.0	1.0	3,658-4,652	43,896	46,091
Licensed Voc Nurse	16.6	18.5	18.5	3,500-4,777	921,768	927,018
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,282	50,412
Hlth Recd Techn I	5.0	5.0	5.0	3,367-3,680	220,655	220,800
Pharmacy Techn	0.5	1.3	1.3	2,992-3,639	45,957	48,255
Med-Secty	0.8	1.0	1.0	2,894-3,516	35,828	37,618
Staff Svcs Analyst-General	3.2	3.0	3.0	2,817-4,446	144,381	149,904
Med Transcriber	1.0	1.0	1.0	2,751-3,354	33,012	34,663
Ofc Technician-Typing	13.7	16.9	16.9	2,686-3,264	604,126	629,609
Ofc Asst-Typing	1.9	2.0	2.0	2,324-2,826	66,462	67,814
Lab Asst	1.0	1.0	1.0	2,153-2,807	32,977	34,529
Temporary Help	0.3	1.7	1.7	(19,555)	76,378	76,378
Overtime	-	-	-	(615,432)	34,694	34,694
Totals, Medical Svcs	89.3	105.6	105.6	$6,860,886	$8,308,681	$8,464,284
Dental Svcs:						
Chief Dentist, Corr Facility	0.5	-	-	21,175-27,845	-	-
Supvng Dental, Corr Facility	1.0	1.0	1.0	17,397-24,053	285,567	288,636

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Dentist, Corr Facility	10.1	12.0	12.0	12,730-17,761	2,395,007	2,463,241
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	82,620	86,682
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Supvng Dentist Asst, Corr Facility	1.0	1.0	1.0	3,957-5,686	62,154	65,262
Ofc Technician-Typing	2.8	5.0	5.0	2,686-3,264	177,656	182,712
Dental Asst, Corr Facility	14.5	17.0	17.0	2,408-3,162	747,390	773,281
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	31,000	32,550
Overtime	-	-	-	(17,452)	-	-
Totals, Dental Svcs	32.0	39.0	39.0	$3,069,946	$3,851,882	$3,962,852
Facilities Operations:						
Fire Chief, Corr Facility	1.0	1.0	1.0	6,089-7,402	90,384	90,384
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970-5,970	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, Corr Facility	3.5	5.0	5.0	5,415-5,415	332,698	335,947
Stationary Engr, Corr Facility	7.9	9.0	9.0	5,415-5,415	584,820	591,318
Corr Plant Supvr	2.0	2.0	2.0	5,051-6,098	133,788	136,819
Equipt Maint Supvr, Corr Facility	1.0	1.0	1.0	4,973-5,467	65,604	65,604
Supvr of Bldg Trades, Corr Facility	2.0	2.0	2.0	4,621-5,320	127,680	127,680
Electrician III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Plumber III, Corr Facility	1.0	1.0	1.0	4,613-5,067	60,804	60,804
Fire Captain, CI	3.4	4.0	4.0	4,416-6,144	295,362	298,570
Plumber II, Corr Facility	2.0	2.0	2.0	4,402-4,837	116,088	116,088
Electrician II, Corr Facility	2.6	3.0	3.0	4,402-4,837	168,912	171,552
Carpenter III, Corr Facility	1.0	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	5.5	5.0	5.0	4,207-4,621	277,260	277,260
Painter II, Corr Facility	2.0	2.0	2.0	4,201-4,613	110,712	110,712
Carpenter II, Corr Facility	1.0	1.0	1.0	4,201-4,613	55,356	55,356
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	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	57,288	57,288
Supvng Groundskeeper II, Corr Facility	1.0	1.0	1.0	3,829-4,614	54,796	55,356
Lead Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,828-4,201	50,412	50,412
Automobile Mechanic, Corr Facility	0.5	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	1.8	2.0	2.0	3,580-4,522	97,224	99,372
Materials & Stores Supvr II	0.8	1.0	1.0	3,497-4,201	48,588	50,412
Pest Cntrl Tech, Corr Facility	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, Corr Facility	0.3	1.0	1.0	3,018-3,670	36,216	38,027
Groundskeeper, Corr Facility	1.0	1.0	1.0	2,929-3,338	40,056	40,056
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	50,231	50,818
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Temporary Help	-	0.4	0.4	-	20,664	20,664
Overtime	-	-	-	(198,083)	22,748	22,748
Totals, Facilities Operations	53.2	58.4	58.4	$2,958,022	$3,497,967	$3,527,467
Psychiatric Svcs:						
Staff Psychiatrist, Corr & Rehab	2.5	2.5	2.5	19,052-22,377	662,920	663,738
Chief Psychologist	0.8	1.0	1.0	11,391-11,798	136,692	141,576
Sr Psychologist, Corr Facility-Supvr	0.3	1.0	1.0	9,252-9,616	111,024	116,575
Psychologist-Clinical, Corr Facility	9.2	10.3	10.3	7,116-8,930	1,076,226	1,079,461

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Recr Therapist	0.4	1.0	1.0	5,679-6,367	68,148	71,555
Clinical Soc Worker, Corr Facility, Safety	1.0	1.0	1.0	5,551-7,233	86,796	86,796
Sr Psych Tech (Safety)	0.4	-	-	5,184-5,579	-	-
Hlth Prog Spec I	0.9	1.0	1.0	4,833-5,874	70,488	70,488
Psych Techn (Safety)	7.0	10.0	10.0	4,700-5,161	578,316	589,596
Ofc Technician-Typing	5.0	6.0	6.0	2,686-3,264	221,136	224,352
Temporary Help	1.7	-	-	(105,133)	-	-
Overtime	-	-	-	(43,872)	502	502
Totals, Psychiatric Svcs	29.2	33.8	33.8	$2,357,375	$3,012,248	$3,044,639
Classification Svcs:						
Corr Counselor III	1.3	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Supvr	3.8	4.0	4.0	7,187-8,731	387,030	398,527
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	80,232	84,244
Corr Counselor I	22.4	24.5	24.5	5,033-7,772	2,068,979	2,100,555
Temporary Help	-	0.6	0.6	-	32,472	32,472
Overtime	-	-	-	(16,788)	47,883	47,883
Totals, Classification Svcs	28.5	31.1	31.1	$2,234,306	$2,730,031	$2,777,116
Records:						
Corr Case Recds Mgr	0.6	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	101,688	106,772
Supvng Case Records Tech	4.1	5.0	5.0	3,101-3,770	214,260	218,185
Corr Case Recds Analyst	15.7	17.0	17.0	2,817-4,446	822,551	839,629
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Case Records Tech [2]	34.3	35.2	33.2	2,394-3,369	1,311,503	1,290,724
Ofc Asst-Typing	-	0.1	0.1	2,324-2,826	2,789	2,928
Temporary Help	0.1	0.6	0.6	(3,461)	41,816	41,816
Overtime	-	-	-	(27,470)	12,725	12,725
Totals, Records	57.0	61.9	59.9	$2,046,915	$2,616,892	$2,622,339
Inmate Activities:						
Teacher-High School-Phys Educ	2.4	3.0	3.0	4,513-9,101	235,212	237,920
Materials & Stores Supvr I	1.0	1.0	1.0	3,128-3,751	39,408	41,376
Totals, Inmate Activities	3.4	4.0	4.0	$213,722	$274,620	$279,296
Religion:						
Native American Spiritual Lead	1.0	1.0	1.0	3,894-4,867	55,434	57,594
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Jewish Chaplain	0.5	0.5	0.5	3,894-4,867	26,833	28,173
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Temporary Help	-	0.4	0.4	-	18,710	18,710
Totals, Religion	3.5	3.9	3.9	$171,253	$217,785	$221,285
Totals, Inmate Support-SCC	323.3	368.5	366.5	$21,049,602	$25,898,113	$26,305,585
Inmate Employment and Training-SCC						
Academic Ed:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.5	2.0	2.0	6,191-7,903	169,128	172,843
Teacher, Elementary Educ, Corr Facility	5.0	5.0	5.0	4,513-9,101	453,484	453,484
Teacher, High School Educ, Corr Facility	9.9	9.0	9.0	4,513-9,101	801,177	801,177
Television Spec	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Reentry Pgrm Instructor, CDC	0.7	-	-	4,344-9,101	-	-
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	58,196	61,108

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Librarian, Corr Facility	1.0	2.0	2.0	3,925-5,262	99,240	104,198
Institution Artist/Facilitator	0.6	-	-	3,738-4,544	-	-
Library Tech Asst (Safety)	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Ofc Technician-Typing	2.7	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	31,012	32,562
Teaching Asst	-	6.0	6.0	2,312-2,810	166,464	174,786
Overtime	-	-	-	-	1,144	1,144
Totals, Academic Ed	26.0	31.0	31.0	$1,723,386	$2,055,581	$2,079,678
Vocational Education:						
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Voc Instructor-Carpentry	1.0	1.0	1.0	4,513-9,101	84,509	84,509
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	59,910	59,910
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	78,890	78,890
Voc Instructor-Ofc Technologists	0.5	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Welding	1.0	1.0	1.0	4,513-9,101	59,910	59,910
Voc Instructor-Auto Mechanics	1.0	1.0	1.0	4,513-9,101	62,007	62,007
Voc Instructor-Graphic Arts	1.3	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	1.3	-	-	4,390-6,147	-	-
Totals, Vocational Education	9.1	7.0	7.0	$611,261	$494,218	$496,926
Camp Admin:						
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,632	118,632
Facility Captain, Corr Institution	1.9	2.0	2.0	8,238-9,082	219,528	219,528
Corr Counselor II-Supvr	2.0	2.0	2.0	7,187-8,731	218,160	222,117
Corr Lieutenant	1.9	2.0	2.0	6,389-7,762	190,608	190,608
Stationary Engr, Corr Facility	6.9	7.0	7.0	5,415-5,415	454,860	458,109
Corr Counselor I	9.5	10.0	10.0	5,033-7,772	875,470	887,194
Corr Ofcr	6.2	7.0	7.0	3,774-6,144	541,607	541,607
Supvng Corr Cook, Dept of Corrections	3.0	3.0	3.0	3,570-4,338	156,168	156,168
Auto Equipt Opr I, Corr Facility	0.8	1.0	1.0	3,338-3,660	43,920	43,920
Ofc Technician-Typing	3.0	3.0	3.0	2,686-3,264	111,386	112,079
Totals, Camp Admin:	36.2	38.0	38.0	$2,440,059	$2,930,339	$2,949,962
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	99,001	99,001
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	6.8	7.0	7.0	3,774-6,144	542,644	542,644
Totals, Camp Operations:	8.8	9.0	9.0	$622,893	$731,698	$731,698
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	5.6	6.0	6.0	3,774-6,144	462,838	462,838
Totals, Camp Operations:	7.6	8.0	8.0	$535,857	$649,771	$649,771
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	97,138	97,138
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Corr Ofcr	5.8	6.0	6.0	3,774-6,144	470,486	470,486
Totals, Camp Operations:	7.8	8.0	8.0	$554,370	$653,542	$653,542
Camp Operations:						
Corr Lieutenant	0.9	1.0	1.0	6,389-7,762	97,498	97,498
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	89,693	89,693

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Ofcr	6.6	7.0	7.0	3,774-6,144	541,230	541,230
Totals, Camp Operations:	8.5	9.0	9.0	$604,700	$728,421	$728,421
Camp Operations:						
Corr Lieutenant	0.9	1.0	1.0	6,389-7,762	95,275	95,275
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Corr Ofcr	6.7	7.0	7.0	3,774-6,144	535,392	535,392
Totals, Camp Operations:	8.6	9.0	9.0	$594,772	$716,585	$716,585
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	84,996	85,464
Corr Ofcr	6.0	6.0	6.0	3,774-6,144	398,424	402,952
Totals, Camp Operations:	8.0	8.0	8.0	$559,777	$560,088	$568,917
Camp Operations:						
Corr Lieutenant	0.5	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sergeant	0.3	1.0	1.0	5,675-6,892	68,100	71,505
Corr Ofcr	5.6	7.0	7.0	3,774-6,144	410,797	422,347
Totals, Camp Operations:	6.4	9.0	9.0	$433,714	$555,565	$574,353
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	96,207	96,207
Corr Sergeant	2.0	2.0	2.0	5,675-6,892	173,957	173,957
Corr Ofcr	7.5	8.0	8.0	3,774-6,144	604,948	608,184
Totals, Camp Operations:	10.5	11.0	11.0	$731,075	$875,112	$878,348
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	96,567	96,567
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,185	85,185
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	534,235	534,235
Totals, Camp Operations:	9.0	9.0	9.0	$620,291	$715,987	$715,987
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	96,207	96,207
Corr Sergeant	2.0	2.0	2.0	5,675-6,892	178,452	178,452
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	580,926	584,358
Totals, Camp Operations:	11.0	11.0	11.0	$767,871	$855,585	$859,017
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,918	85,918
Corr Ofcr	5.8	6.0	6.0	3,774-6,144	470,185	470,185
Totals, Camp Operations:	7.8	8.0	8.0	$558,012	$655,464	$655,464
Camp Operations:						
Corr Lieutenant	0.6	1.0	1.0	6,389-7,762	94,483	99,131
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	68,100	71,505
Corr Ofcr	7.2	8.0	8.0	3,774-6,144	553,644	564,014
Totals, Camp Operations:	8.8	10.0	10.0	$628,361	$716,227	$734,650
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	99,361	99,361
Corr Sergeant	0.9	1.0	1.0	5,675-6,892	68,100	71,505
Corr Ofcr	7.8	8.0	8.0	3,774-6,144	588,730	590,994
Totals, Camp Operations:	9.7	10.0	10.0	$685,819	$756,191	$761,860
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	100,864	100,864

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Sergeant	2.0	2.0	2.0	5,675-6,892	175,251	175,251
Corr Ofcr	12.8	13.0	13.0	3,774-6,144	952,102	956,630
Totals, Camp Operations:	15.8	16.0	16.0	$1,113,255	$1,228,217	$1,232,745
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	98,430	98,430
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	87,572	87,572
Corr Ofcr	7.3	8.0	8.0	3,774-6,144	588,670	590,934
Totals, Camp Operations:	9.3	10.0	10.0	$665,025	$774,672	$776,936
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	94,704	94,704
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	90,053	90,053
Corr Ofcr	8.0	8.0	8.0	3,774-6,144	625,083	625,083
Totals, Camp Operations:	10.0	10.0	10.0	$724,929	$809,840	$809,840
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	88,039	88,039
Corr Ofcr	7.0	7.0	7.0	3,774-6,144	535,477	535,477
Totals, Camp Operations:	9.0	9.0	9.0	$629,525	$724,740	$724,740
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	101,224	101,224
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	88,399	88,399
Corr Ofcr	7.2	8.0	8.0	3,774-6,144	547,876	554,898
Totals, Camp Operations:	9.2	10.0	10.0	$641,715	$737,499	$744,521
Camp Operations:						
Corr Lieutenant	1.0	1.0	1.0	6,389-7,762	99,001	99,001
Corr Sergeant	1.0	1.0	1.0	5,675-6,892	85,464	85,464
Corr Ofcr	6.1	7.0	7.0	3,774-6,144	497,616	505,890
Totals, Camp Operations:	8.1	9.0	9.0	$561,224	$682,081	$690,355
Totals, Inmate Employment and Training-SCC	245.2	259.0	259.0	$17,007,891	$19,607,423	$19,734,316
Administrative Svcs-SCC						
General Admin:						
Warden	0.2	1.0	1.0	10,759	129,108	135,563
Corr Administrator, Dept of Corrections	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	91,253	91,404
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	110,023	110,023
Corr Lieutenant	2.0	2.0	2.0	6,389-7,762	199,025	199,025
Bus Mgr II	1.0	1.0	1.0	5,685-6,859	73,776	77,460
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	0.8	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Information Syss Analyst-Spec	2.6	3.0	3.0	4,619-5,897	212,292	212,292
Labor Relations Analyst	1.0	1.0	1.0	4,402-5,350	64,200	64,200
Assoc Governmental Pgrm Analyst	4.5	5.0	5.0	4,400-5,348	292,862	304,295
Bus Svcs Off II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Warehouse Mgr II, Corr Facility	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Off-Supvr	0.9	1.0	1.0	3,841-4,670	46,092	48,396
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Personnel Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Prop Controller II	1.0	1.0	1.0	3,618-4,396	52,752	52,752
Materials & Stores Supvr II	1.6	2.0	2.0	3,497-4,201	91,056	94,414
Auto Equipt Opr I, Corr Facility	3.0	3.0	3.0	3,338-3,660	130,675	131,760
Executive Asst	1.0	1.0	1.0	3,288-3,996	47,616	47,952
Materials & Stores Supvr I	3.9	4.0	4.0	3,128-3,751	177,256	179,917
Staff Svcs Analyst-General	2.4	1.0	1.0	2,817-4,446	47,886	50,280
Ofc Technician-Typing	10.5	8.0	8.0	2,686-3,264	303,696	309,056
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	6.3	6.5	6.5	2,602-4,067	276,706	282,539
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,491	44,491
Ofc Asst-Typing	1.3	2.0	2.0	2,324-2,826	59,846	62,838
Temporary Help	0.9	0.1	0.1	(54,039)	4,752	4,752
Overtime	-	-	-	(57,056)	82,005	82,005
Totals, General Admin	57.9	57.6	57.6	$2,776,751	$3,302,498	$3,354,900
Reimbursement Svcs:						
Temporary Help	4.4	-	-	(278,589)	-	-
Overtime	-	-	-	(25)	-	-
Totals, Reimbursement Svcs	4.4	-	-	$278,614	-	-
Administration-Personnel Svcs:						
Corr Ofcr	-	2.4	2.4	3,774-6,144	108,691	114,126
Materials & Stores Supvr I	0.7	1.0	1.0	3,128-3,751	39,408	41,376
Totals, Administration-Personnel Svcs:	0.7	3.4	3.4	$27,714	$148,099	$155,502
Inmate Trust:						
Accountant I (Supvr)	0.5	1.0	1.0	3,017-3,588	36,204	38,014
Sr Acct Clk	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Acctg Techn	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Acct Clk II	4.5	5.0	5.0	2,364-2,876	171,874	172,560
Temporary Help	0.3	-	-	(19,254)	-	-
Overtime	-	-	-	(7,297,745)	-	-
Totals, Inmate Trust	8.3	9.0	9.0	$7,751,991	$323,602	$326,098
Chief Dept Warden:						
Chief Dep Administration, Corr Pgrm, C.E.A.	1.0	1.0	1.0	9,186-10,247	124,524	124,524
Totals, Chief Dept Warden:	1.0	1.0	1.0	$110,337	$124,524	$124,524
Totals, Administrative Svcs-SCC	72.3	71.0	71.0	$10,945,407	$3,898,723	$3,961,024
TOTALS, AUTHORIZED POSITIONS	**1,132.6**	**1,204.5**	**1,202.5**	**$91,015,302**	**$90,050,353**	**$91,226,623**
Regular/Ongoing Positions	*1,120.1*	*1,195.3*	*1,193.3*	*76,505,429*	*85,835,871*	*87,012,141*
Temporary Help	*12.5*	*9.2*	*9.2*	*781,222*	*402,848*	*402,848*
Overtime	-	-	-	*13,728,651*	*3,811,634*	*3,811,634*
	INMATE WELFARE FUND (5254)					
Inmate Welfare Fund						
Richard J. Donovan Cf:						
Prison Canteen Mgr II	1.0	1.0	1.0	$3,829-4,614	$55,368	$55,368
Prison Canteen Mgr I	1.8	2.0	2.0	3,497-4,201	92,376	94,474
Materials & Stores Supvr I	3.6	4.0	4.0	3,128-3,751	167,524	173,489
Temporary Help	1.2	-	-	(48,812)	-	-
Overtime	-	-	-	(131,280)	-	-
Totals, Richard J. Donovan Cf	7.6	7.0	7.0	$426,630	$315,268	$323,331

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Avenal State Prison:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	55,368	55,368
Materials & Stores Supvr II	1.3	2.0	2.0	3,497-4,201	99,847	100,759
Materials & Stores Supvr I	6.4	7.0	7.0	3,128-3,751	307,608	309,485
Totals, Avenal State Prison	8.7	10.0	10.0	$451,103	$462,823	$465,612
Chuckawalla 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	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	3.8	4.0	4.0	3,128-3,751	172,572	174,444
Totals, Chuckawalla Valley State Prison	5.3	6.0	6.0	$216,206	$269,904	$273,874
Mule Creek 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	49,697	50,412
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	217,268	222,964
Totals, Mule Creek State Prison	6.6	7.0	7.0	$252,802	$322,333	$328,744
Inmate Welfare Fund:						
Materials & Stores Supvr I	-	0.3	0.3	3,128-3,751	11,261	11,824
Totals, Inmate Welfare Fund:	-	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	2.9	3.0	3.0	3,497-4,201	151,236	151,236
Materials & Stores Supvr I	2.5	3.0	3.0	3,128-3,751	120,552	124,320
Totals, Sierra Conservation Center	6.4	7.0	7.0	$271,481	$327,156	$330,924
California Corr Institution:						
Prison Canteen Mgr II	0.9	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	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	5.4	6.0	6.0	3,128-3,751	261,417	264,473
Totals, California Corr Institution:	8.3	9.0	9.0	$437,800	$417,609	$420,665
California Men's Colony:						
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	97,263	99,456
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	216,143	219,461
Totals, California Men's Colony	7.5	8.0	8.0	$406,310	$368,774	$374,285
California Corr Center:						
Prison Canteen Mgr II	1.0	1.0	1.0	3,829-4,614	54,990	55,368
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	49,632	50,412
Prison Canteen Mgr I	2.0	2.0	2.0	3,497-4,201	100,239	100,824
Materials & Stores Supvr I	4.9	6.0	6.0	3,128-3,751	247,374	255,995
Totals, California Corr Center:	8.8	10.0	10.0	$443,855	$452,235	$462,599
California Rehabilitation Center:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	54,150	55,368
Prison Canteen Mgr I	2.4	3.0	3.0	3,497-4,201	134,340	138,536
Materials & Stores Supvr I	2.8	3.0	3.0	3,128-3,751	131,676	134,643
Totals, California Rehabilitation Center	5.9	7.0	7.0	$233,402	$320,166	$328,547
Folsom 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	47,268	49,632
Materials & Stores Supvr I	4.9	4.0	4.0	3,128-3,751	176,412	178,476

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Folsom State Prison	6.9	6.0	6.0	$267,485	$279,048	$283,476
California Medical Facility:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	52,932	55,368
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	2.0	2.0	2.0	3,128-3,751	82,548	84,425
Totals, California Medical Facility	3.0	4.0	4.0	$123,681	$177,444	$183,855
California Institution For Men:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	48,894	50,192
Materials & Stores Supvr I	4.9	5.0	5.0	3,128-3,751	216,140	220,589
Totals, California Institution For Men	6.7	7.0	7.0	$249,959	$310,982	$319,026
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	6.8	7.0	7.0	3,128-3,751	308,808	310,685
Acct Clk II	0.4	0.5	0.5	2,364-2,876	14,184	14,892
Totals, California State Prison-Corcoran	9.2	9.5	9.5	$468,806	$428,772	$431,357
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	2.0	2.0	2.0	3,128-3,751	90,024	90,024
Totals, California Institution For Women	4.0	4.0	4.0	$165,750	$195,804	$195,804
San Quentin State Prison:						
Prison Canteen Mgr II	1.0	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	0.1	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	5.7	6.0	6.0	3,128-3,751	262,596	264,468
Totals, San Quentin State Prison	7.7	9.0	9.0	$415,362	$410,340	$414,310
Corr Training Facility:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,824	100,824
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	267,074	269,622
Totals, Corr Training Facility	8.9	9.0	9.0	$464,784	$413,846	$418,691
Deuel Vocational Institution:						
Prison Canteen Mgr II	1.0	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	2.1	3.0	3.0	3,128-3,751	133,726	135,036
Totals, Deuel Vocational Institution	4.1	5.0	5.0	$170,833	$240,706	$242,016
Wasco State Prison:						
Prison Canteen Mgr II	0.8	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	44,062
Materials & Stores Supvr II	1.0	1.0	1.0	3,497-4,201	50,022	50,412
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	172,702	177,305
Acct Clk II	1.0	1.0	1.0	2,364-2,876	33,996	34,512
Totals, Wasco State Prison	7.2	8.0	8.0	$375,053	$354,052	$361,659
North Kern State Prison:						
Prison Canteen Mgr II	0.9	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	3.8	4.0	4.0	3,128-3,751	176,437	179,393

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Acct Clk II	0.7	1.0	1.0	2,364-2,876	32,478	34,101
Totals, North Kern State Prison	6.4	7.0	7.0	$257,174	$314,695	$319,274
Calipatria 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	4.2	5.0	5.0	3,128-3,751	215,152	218,801
Totals, Calipatria State Prison	6.2	7.0	7.0	$247,015	$320,932	$324,581
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	135,036	135,036
Totals, California State Prison-Sacramento	5.0	5.0	5.0	$207,464	$240,816	$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
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	47,702	50,092
Materials & Stores Supvr I	4.5	5.0	5.0	3,128-3,751	218,796	223,881
Totals, Central California Women's Facility	6.4	7.0	7.0	$248,485	$321,866	$329,341
Pelican Bay State Prison:						
Prison Canteen Mgr II	0.4	1.0	1.0	3,829-4,614	45,948	48,245
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	177,488	179,524
Totals, Pelican Bay State Prison	5.4	6.0	6.0	$211,426	$273,848	$278,181
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	49,435	51,909
Prison Canteen Mgr I	0.5	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	216,143	219,461
Acct Clk II	1.0	1.0	1.0	2,364-2,876	34,202	34,506
Totals, California State Prison-Los Angeles County	6.8	8.0	8.0	$358,467	$341,744	$349,938
Centinela State Prison:						
Prison Canteen Mgr II	0.6	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	2.1	2.0	2.0	3,497-4,201	99,504	100,764
Materials & Stores Supvr I	4.0	4.0	4.0	3,128-3,751	179,131	180,048
Totals, Centinela State Prison	6.7	7.0	7.0	$267,682	$324,583	$329,057
Pleasant 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	50,412	50,412
Materials & Stores Supvr I	2.8	4.0	4.0	3,128-3,751	165,720	169,501
Totals, Pleasant Valley State Prison	4.8	6.0	6.0	$200,698	$271,500	$275,281
Ironwood State Prison:						
Prison Canteen Mgr II	0.8	1.0	1.0	3,829-4,614	45,948	48,245
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr II	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	169,852	175,733
Totals, Ironwood State Prison	6.8	7.0	7.0	$261,774	$316,624	$324,802
California Sat and State Prison at Corcoran:						
Prison Canteen Mgr II	0.7	1.0	1.0	3,829-4,614	52,932	55,368
Materials & Stores Supvr II	2.0	2.0	2.0	3,497-4,201	100,239	100,824
Materials & Stores Supvr I	9.0	9.0	9.0	3,128-3,751	404,946	405,108
Totals, California Sat and State Prison at Corcoran	11.7	12.0	12.0	$573,116	$558,117	$561,300

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
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	100,824	100,824
Materials & Stores Supvr I	5.2	6.0	6.0	3,128-3,751	261,155	264,473
Totals, California State Prison-Solano	8.2	9.0	9.0	$437,365	$417,347	$420,665
Kern Valley State Prison:						
Prison Canteen Mgr II	1.1	1.0	1.0	3,829-4,614	45,948	48,245
Materials & Stores Supvr II	0.9	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	6.0	6.0	6.0	3,128-3,751	270,072	270,072
Totals, Kern Valley State Prison	8.0	8.0	8.0	$424,138	$357,984	$362,379
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	4.0	4.0	4.0	3,128-3,751	173,292	177,297
Totals, Valley State Prison For Women	6.0	6.0	6.0	$236,890	$279,072	$283,077
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	100,824	100,824
Materials & Stores Supvr I	3.3	4.0	4.0	3,128-3,751	170,828	174,318
Totals, High Desert State Prison	6.3	7.0	7.0	$256,933	$327,020	$330,510
Salinas Valley State Prison:						
Prison Canteen Mgr II	0.9	1.0	1.0	3,829-4,614	53,292	55,368
Materials & Stores Supvr II	0.5	1.0	1.0	3,497-4,201	41,964	44,062
Materials & Stores Supvr I	4.8	5.0	5.0	3,128-3,751	204,571	211,253
Totals, Salinas Valley State Prison	6.2	7.0	7.0	$240,437	$299,827	$310,683
Totals, Inmate Welfare Fund	223.7	241.8	241.8	$10,270,366	$11,044,498	$11,210,484
TOTALS, AUTHORIZED POSITIONS	**223.7**	**241.8**	**241.8**	**$10,270,366**	**$11,044,498**	**$11,210,484**
Regular/Ongoing Positions	*222.5*	*241.8*	*241.8*	*10,090,274*	*11,044,498*	*11,210,484*
Temporary Help	*1.2*	-	-	*48,812*	-	-
Overtime	-	-	-	*131,280*	-	-
SOUTHERN YOUTH CORRECTIONAL RECEPTION CENTER & CLINIC (5510)						
Mgmt-SYCRCC						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$108,744	$114,181
Prog Administrator-Supvry	1.8	2.0	2.0	7,636-9,282	239,254	239,254
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Information Syss Analyst-Supvr	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	63,204	66,016
Assoc Governmental Pgrm Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,032	44,688
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Ofc Technician-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Mgmt-SYCRCC	10.0	11.0	11.0	$665,436	$776,854	$793,843
Treatment Svcs-SYCRCC						
Treatment Pgrms:						
Treatment Team Supvr	1.3	2.0	2.0	6,806-8,272	154,430	159,507
Sr Youth Corr Counselor	4.8	7.0	7.0	5,940-7,224	538,774	547,742

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Youth Corr Counselor	60.0	56.9	56.9	4,142-6,743	4,550,130	4,593,732
Temporary Help	0.5	-	-	(31,391)	-	-
Overtime	-	-	-	(1,553,929)	-	-
Totals, Treatment Pgrms	66.6	65.9	65.9	$7,275,317	$5,243,334	$5,300,981
Casework:						
Staff Psychiatrist, Corr & Rehab	0.3	-	-	19,052-22,377	-	-
Sr Psychologist, Corr Facility-Supvr	0.3	-	-	9,252-9,616	-	-
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Supvng Casework Spec I (YA)	2.0	3.5	3.5	7,187-8,731	330,662	337,130
Psychologist-Clinical, Corr Facility	1.3	-	-	7,116-8,930	-	-
Treatment Team Supvr	-	0.3	-	6,806-8,272	25,798	-
Sr Youth Corr Counselor	-	0.6	-	5,940-7,224	45,046	-
Casework Spec (YA)	9.7	13.2	12.0	5,188-7,772	1,050,286	983,362
Parole Agent I, YA	4.6	7.0	7.0	5,033-7,772	584,656	592,494
Youth Corr Counselor	0.3	5.8	-	4,142-6,743	377,165	-
Youth Correctional Officer	0.2	-	-	3,774-6,144	-	-
Supvng Case Records Tech	0.9	1.0	1.0	3,101-3,770	42,012	44,112
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	26,232	27,544
Case Records Tech	7.0	8.3	8.0	2,394-3,369	317,760	312,267
Ofc Asst-Typing	1.0	3.0	3.0	2,324-2,826	103,854	108,067
Temporary Help	0.8	-	-	(52,403)	-	-
Overtime	-	-	-	(180,356)	368,813	368,813
Totals, Casework	30.1	44.7	36.5	$2,245,997	$3,383,764	$2,885,269
Foster Grandparents Pgrm:						
Volunteer Svcs Pgrm Mgr (YA)	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	37,618	39,168
Overtime	-	-	-	(628)	-	-
Totals, Foster Grandparents Pgrm	1.9	2.0	2.0	$87,298	$105,994	$107,544
Totals, Treatment Svcs-SYCRCC	98.6	112.6	104.4	$9,608,612	$8,733,092	$8,293,794
Support Svcs-SYCRCC						
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
Totals, Religion	2.0	2.0	2.0	$100,630	$116,808	$116,808
Security:						
Major	0.7	-	-	7,819-9,504	-	-
Captain	0.3	1.0	1.0	7,038-8,558	109,391	109,391
Lieutenant	6.5	8.5	8.5	6,388-7,762	784,384	793,966
Sergeant	3.5	6.5	6.5	5,675-6,892	474,631	489,688
Parole Agent I, YA	0.4	-	-	5,033-7,772	-	-
Youth Correctional Officer	63.5	64.5	67.6	3,774-6,144	4,652,986	4,791,211
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(2,227,840)	495,645	495,645
Totals, Security	75.8	81.5	84.6	$8,203,392	$6,556,205	$6,719,069
Business Svcs:						
Prog Administrator-Supvry	0.3	-	-	7,636-9,282	-	-
Sr Acctg Off-Supvr	0.7	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Bus Svcs Off I-Spec	1.0	1.0	1.0	3,658-4,446	53,198	53,352
Prop Controller I	1.0	1.0	1.0	3,158-3,836	46,032	46,032
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,773	39,168
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	31,437
Temporary Help	0.9	-	-	(61,427)	-	-
Overtime	-	-	-	(3,866)	-	-
Totals, Business Svcs	6.5	8.0	8.0	$355,535	$392,735	$401,194
Personnel:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Spec	0.3	2.0	2.0	3,658-4,446	102,480	106,704
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,406	36,124
Personnel Spec	3.3	2.0	2.0	2,602-4,067	97,382	97,608
Totals, Personnel	5.5	7.0	7.0	$223,694	$348,568	$357,783
Food Svcs:						
Food Mgr, Corr Facility	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, Corr Facility	1.0	1.0	1.0	3,297-4,009	50,628	50,628
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Supvng Cook I	2.0	4.4	4.4	2,899-3,894	172,675	176,849
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, Corr Facility	4.2	11.2	11.2	2,659-3,233	425,827	436,104
Cook Spec I, Corr Facility	3.0	-	-	2,378-2,891	-	-
Temporary Help	0.2	-	-	(11,447)	-	-
Overtime	-	-	-	(47,090)	27,750	27,750
Totals, Food Svcs	12.9	19.6	19.6	$541,086	$828,572	$843,023
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr I	1.3	3.0	3.0	3,128-3,751	127,560	129,437
Warehouse Worker, Corr Facility	1.1	-	-	3,128-3,420	-	-
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Totals, Warehouse/Laundry/Clothing	3.4	4.0	4.0	$122,302	$167,136	$169,013
Plant Operations:						
Stationary Engr, Corr Facility	2.4	2.0	2.0	5,415	129,960	129,960
Chief of Plant Operation I, Corr Facility	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Electrician II, Corr Facility	1.0	1.0	1.0	4,402-4,837	57,758	57,758
Plumber II, Corr Facility	1.0	1.0	1.0	4,402-4,837	55,284	58,044
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Painter II, Corr Facility	-	1.0	1.0	4,201-4,613	50,412	52,933
Painter I, Corr Facility	1.0	-	-	4,012-4,402	-	-
Locksmith I, Corr Facility	-	1.0	1.0	4,012-4,402	48,144	50,551
Automobile Mechanic, Corr Facility	-	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	-	1.0	1.0	3,580-4,522	42,960	45,108
Lead Groundskeeper I, Corr Facility	-	1.0	1.0	3,497-4,201	41,964	44,062
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Pest Cntrl Tech, Corr Facility	0.7	1.0	1.0	3,338-3,660	44,520	44,520
Auto Equipt Opr I, Corr Facility	0.7	1.0	1.0	3,338-3,660	43,920	43,920
Lead Groundskeeper, Corr Facility	1.7	-	-	3,051-3,660	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	38,969	38,969
Custodian, Corr Facility	3.3	-	-	2,098-2,549	-	-
Temporary Help	3.3	-	-	(227,247)	-	-
Overtime	-	-	-	(16,168)	33,300	33,300
Totals, Plant Operations	20.1	16.0	16.0	$963,521	$866,035	$880,165
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	$42,994	$50,412	$50,412
Personal Care:						
Barber, Corr Facility	0.3	1.0	1.0	2,471-3,002	36,024	36,024
Totals, Personal Care	0.3	1.0	1.0	$10,345	$36,024	$36,024
Medical Svcs:						
Chief Med-Off, Corr Facility	0.7	-	-	19,938	-	-
Chief Physician & Surgeon, Corr Facility	0.3	-	-	19,263-20,333	-	-
Physician & Surgeon, Corr Facility	1.0	-	-	18,612-19,645	-	-
Pharmacist I	1.3	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.3	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse II, Corr Facility	1.6	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, Corr Facility	12.3	7.5	8.8	7,285-9,296	788,258	882,964
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	100,848	105,888
Corr Hlth Svcs Administrator II, Corr Facility	0.3	1.0	1.0	6,457-7,118	82,092	84,992
Corr Hlth Svcs Administrator I, Corr Facility	0.7	-	-	5,312-6,409	-	-
Assoc Governmental Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Licensed Voc Nurse	-	4.8	4.8	3,500-4,777	201,600	211,680
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	88,320	88,320
Sr Med Transcriber	0.1	-	-	3,078-3,740	-	-
Pharmacy Techn	0.3	1.0	1.0	2,992-3,639	43,668	43,668
Ofc Technician-Typing	5.2	5.0	5.0	2,686-3,264	176,621	182,709
Custodian, Corr Facility	0.7	1.6	1.6	2,098-2,549	47,974	48,729
Overtime	-	-	-	(19,859)	7,770	7,770
Totals, Medical Svcs	29.1	29.9	31.2	$2,684,906	$2,174,351	$2,299,358
Dental:						
Chief Dentist, Corr Facility	0.7	-	-	21,175-27,845	-	-
Dentist, Corr Facility	2.0	1.0	1.0	12,730-17,761	260,430	261,792
Dental Hygienist, Corr Facility	-	0.2	0.2	3,416-4,152	8,198	8,608
Dental Asst, Corr Facility	3.2	1.0	1.0	2,408-3,162	91,995	93,001
Overtime	-	-	-	(180,030)	-	-
Totals, Dental	5.9	2.2	2.2	$939,913	$360,623	$363,401
Mental Health Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.7	-	-	20,383-23,518	-	-
Staff Psychiatrist, Corr & Rehab	1.3	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, Corr Facility-Supvr	1.8	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	112,512	112,512
Psychologist-Clinical, Corr Facility	6.7	10.3	10.0	7,116-8,930	992,830	980,840
Psych Techn (Safety)	2.4	6.5	6.5	4,700-5,161	367,968	383,478
Clinical Psychology Intern	0.5	-	-	2,846-4,223	-	-
Totals, Mental Health Svcs	14.4	19.8	19.5	$1,604,760	$1,817,326	$1,832,277
Totals, Support Svcs-SYCRCC	176.9	192.0	196.1	$15,793,078	$13,714,795	$14,068,527

Ed Svcs-Jack B. Clarke High School-SYCRCC

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ed Admin:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Supvr of Voc Instruction	0.3	2.0	2.0	6,191-7,903	169,128	172,843
Language, Speech & Hearing Spec	-	-	0.3	5,053-6,448	-	18,190
Teacher-Emotion/Learning Handicap	0.2	-	-	4,513-9,101	-	-
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	1.9	1.0	1.0	2,495-3,426	47,580	46,083
Totals, Ed Admin	4.4	6.0	6.3	$283,481	$447,948	$469,968
Non-Prop 98-Admin:						
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Totals, Non-Prop 98-Admin	0.1	2.0	2.0	$1,875	$86,604	$90,934
Core Academic Ed:						
Teacher, Elementary Educ, Corr Facility	1.0	-	-	4,513-9,101	-	-
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	97,920	97,920
Teacher, High School-English/Language	1.4	3.0	3.3	4,390-6,147	276,920	292,650
Teacher, High School-Soc Science	2.6	3.0	3.0	4,390-6,147	275,110	275,110
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	88,320	88,320
Temporary Help	2.7	2.2	2.2	(185,378)	50,212	50,212
Totals, Core Academic Ed	9.7	10.2	10.5	$752,952	$788,482	$804,212
Non-Prop 98-Special Education Assess:						
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	66,852	70,195
Teacher-Emotion/Learning Handicap	1.5	1.0	1.0	4,513-9,101	97,920	97,920
Assoc Governmental Pgrm Analyst	1.2	3.0	3.0	4,400-5,348	226,953	232,519
School Psychologist	0.2	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	1.0	1.0	1.0	4,344-9,101	94,608	94,608
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Mgmt Svcs Techn	1.2	1.0	1.0	2,495-3,426	29,940	31,437
Ofc Asst-Typing	0.2	2.0	2.0	2,324-2,826	55,776	58,565
Teaching Asst	5.1	2.4	2.4	2,312-2,810	107,266	103,659
Temporary Help	-	1.0	1.0	-	110,193	110,193
Totals, Non-Prop 98-Special Education Assess	11.6	14.4	14.4	$611,563	$853,972	$866,783
Intensive Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.8	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	0.3	1.0	1.0	4,390-6,147	54,156	56,864
Teacher, High School-Science, Corr Facility	0.3	-	-	4,390-6,147	-	-
Teaching Asst	0.8	-	-	2,312-2,810	-	-
Totals, Intensive Treatment Pgrm-Ed	2.2	1.0	1.0	$137,612	$54,156	$56,864
Special Counseling Pgrm:						
Temporary Help	0.5	-	-	(33,609)	-	-
Totals, Special Counseling Pgrm	0.5	-	-	$33,609	-	-
Special Mgmt Pgrm-Ed:						
Teacher, High School-Soc Science	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Science, Corr Facility	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, English Language Develmt	-	2.0	2.0	4,390-6,147	105,360	110,628

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
School Psychologist	-	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	-	1.7	1.7	2,312-2,810	47,165	49,523
Totals, Special Mgmt Pgrm-Ed	-	7.7	7.7	-	$362,693	$380,827
Library:						
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	69,312	69,312
Totals, Library	1.0	1.0	1.0	$59,712	$69,312	$69,312
Sex Offender Treatment Pgrm-Ed:						
Teacher-Emotion/Learning Handicap	0.3	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-Science, Corr Facility	1.0	1.0	1.0	4,390-6,147	97,921	97,921
Teacher, High School-English/Language	0.6	-	-	4,390-6,147	-	-
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	97,920	97,920
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,390-6,147	94,609	94,609
Teaching Asst	0.3	-	-	2,312-2,810	-	-
Temporary Help	-	0.8	0.8	-	26,915	26,915
Totals, Sex Offender Treatment Pgrm-Ed	4.2	4.8	4.8	$326,900	$371,521	$374,229
Clinic Svcs-Ed:						
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Clinic Svcs-Ed	-	1.0	1.0	-	$32,232	$33,844
Vocational Education:						
Voc Instructor-Ofc Technologists	0.9	-	-	4,513-9,101	-	-
Voc Instructor-Electronics	0.3	1.0	1.0	4,513-9,101	94,609	94,609
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	82,445	82,445
Voc Instructor-Computer Related	-	2.6	2.6	4,390-6,147	165,257	169,397
Totals, Vocational Education	2.2	4.6	4.6	$181,708	$342,311	$346,451
Special Education Instruction:						
Language, Speech & Hearing Spec	0.3	-	-	5,053-6,448	-	-
Teacher-Emotion/Learning Handicap	1.0	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	0.4	-	-	4,390-6,147	-	-
Resource Spec-Special Ed	0.5	2.0	2.0	4,344-9,101	131,804	135,500
School Psychologist	1.0	2.0	2.0	4,344-9,101	250,194	247,486
Teaching Asst	1.0	-	-	2,312-2,810	-	-
Temporary Help	3.7	-	-	(248,493)	-	-
Overtime	-	-	-	(2,707)	-	-
Totals, Special Education Instruction	7.9	4.0	4.0	$552,546	$381,998	$382,986
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	109,872	107,097
Teaching Asst	2.4	-	-	2,312-2,810	-	-
Totals, English Language Learner	3.4	1.0	1.0	$149,926	$109,872	$107,097
Totals, Ed Svcs-Jack B. Clarke High School-SYCRCC	47.2	57.7	58.3	$3,091,884	$3,901,101	$3,983,507
TOTALS, AUTHORIZED POSITIONS	**332.7**	**373.3**	**369.8**	**$29,159,010**	**$27,125,842**	**$27,139,671**
Regular/Ongoing Positions	*320.1*	*369.3*	*365.8*	*24,075,142*	*26,005,244*	*26,019,073*
Temporary Help	*12.6*	*4.0*	*4.0*	*851,395*	*187,320*	*187,320*
Overtime	-	-	-	*4,232,473*	*933,278*	*933,278*
PINE GROVE YOUTH CORRECTIONAL CONSERVATION CAMP (5640)						
Mgmt-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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Information Syss Analyst-Spec	0.3	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Governmental Pgrm Analyst	-	2.0	2.0	4,400-5,348	125,988	131,720
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Overtime	-	-	-	(212)	4,300	4,300
Totals, Mgmt-PGYCCC	3.3	5.0	5.0	$250,580	$415,156	$420,888
Treatment Svcs-PGYCCC						
General Population:						
Sr Youth Corr Counselor	1.0	1.2	1.2	5,940-7,224	101,811	102,524
Youth Corr Counselor	10.1	10.3	10.3	4,142-6,743	744,477	759,683
Youth Correctional Officer	1.0	1.0	1.0	3,774-6,144	75,288	75,288
Temporary Help	0.2	-	-	(13,038)	-	-
Overtime	-	-	-	(418,635)	307,300	307,300
Totals, General Population	12.3	12.5	12.5	$1,318,264	$1,228,876	$1,244,795
Casework:						
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	90,804	90,804
Youth Corr Counselor	3.0	3.0	3.0	4,142-6,743	109,800	115,290
Overtime	-	-	-	(355)	25,500	25,500
Totals, Casework	4.0	4.0	4.0	$296,030	$226,104	$231,594
Totals, Treatment Svcs-PGYCCC	16.3	16.5	16.5	$1,614,294	$1,454,980	$1,476,389
Support Svcs-PGYCCC						
Training:						
Overtime	-	-	-	-	1,800	1,800
Totals, Training	-	-	-	-	$1,800	$1,800
Security:						
Lieutenant	1.0	1.2	1.2	6,388-7,762	116,555	117,322
Sergeant	1.0	1.8	1.8	5,675-6,892	141,225	143,949
Youth Correctional Officer	1.0	0.8	0.8	3,774-6,144	60,230	60,230
Overtime	-	-	-	(140,993)	45,800	45,800
Totals, Security	3.0	3.8	3.8	$373,710	$363,810	$367,301
Business Svcs:						
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Overtime	-	-	-	(3,696)	-	-
Totals, Business Svcs	0.6	-	-	$26,632	-	-
Food Svcs:						
Supvng Cook I	1.0	1.0	1.0	2,899-3,894	47,098	48,954
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Cook Spec II, Corr Facility	1.3	3.4	3.4	2,659-3,233	117,655	121,483
Overtime	-	-	-	(28,730)	8,700	8,700
Totals, Food Svcs	2.9	4.4	4.4	$133,440	$173,453	$179,137
Plant Operations:						
Maint Mechanic, Corr Facility	1.0	1.0	1.0	4,207-4,621	55,452	55,452
Totals, Plant Operations	1.0	1.0	1.0	$45,962	$55,452	$55,452
Medical Svcs:						
Registered Nurse, Corr Facility	1.0	1.0	1.0	7,285-9,296	101,172	101,172
Temporary Help	-	0.4	0.4	-	10,600	10,600
Totals, Medical Svcs	1.0	1.4	1.4	$86,625	$111,772	$111,772
Totals, Support Svcs-PGYCCC	8.5	10.6	10.6	$666,369	$706,287	$715,462
Ed Svcs-PGYCCC						
Overtime	-	-	-	-	4,100	4,100

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals	-	-	-	-	$4,100	$4,100
TOTALS, AUTHORIZED POSITIONS	**28.1**	**32.1**	**32.1**	**$2,531,243**	**$2,580,523**	**$2,616,839**
Regular/Ongoing Positions	*27.9*	*31.7*	*31.7*	*1,925,584*	*2,172,423*	*2,208,739*
Temporary Help	*0.2*	*0.4*	*0.4*	*13,038*	*10,600*	*10,600*
Overtime	-	-	-	*592,621*	*397,500*	*397,500*
NORTHERN CALIFORNIA YOUTH CORRECTIONAL FACILITY (5471)						
Mgmt-NCYCC						
Supt	0.3	1.0	1.0	$8,583-10,491	$102,996	$108,146
Assoc Governmental Pgrm Analyst	1.6	3.0	3.0	4,400-5,348	189,281	195,308
Exec Secty I	0.3	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Junior Staff Analyst-General	-	5.0	5.0	2,817-3,708	169,020	177,470
Totals, Mgmt-NCYCC	2.3	10.0	10.0	$155,338	$505,361	$524,988
Treatment Svcs-NCYCC						
Casework:						
Parole Agent I, YA	2.0	7.0	7.0	5,033-7,772	596,169	603,105
Overtime	-	-	-	(2,169)	-	-
Totals, Casework	2.0	7.0	7.0	$187,788	$596,169	$603,105
Corr Treatment Center:						
Overtime	-	-	-	(6,251)	140,000	140,000
Totals, Corr Treatment Center	-	-	-	$6,251	$140,000	$140,000
Totals, Treatment Svcs-NCYCC	2.0	7.0	7.0	$194,039	$736,169	$743,105
Support Svcs-NCYCC						
Training:						
Staff Svcs Analyst-General	0.7	-	-	2,817-4,446	-	-
Temporary Help	-	0.1	0.1	-	157,711	157,711
Overtime	-	-	-	-	11,300	11,300
Totals, Training	0.7	0.1	0.1	$30,642	$169,011	$169,011
Religion:						
Muslim Chaplain	0.3	1.0	1.0	3,894-4,867	49,068	51,516
Native American Spiritual Lead	-	1.0	1.0	3,894-4,867	58,404	58,404
Catholic Chaplain	0.7	2.0	2.0	3,894-4,867	117,099	120,031
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	1.7	5.0	5.0	$78,527	$282,975	$288,355
Security:						
Captain	0.3	1.0	1.0	7,038-8,558	111,445	111,445
Lieutenant	3.9	9.8	9.8	6,388-7,762	702,321	921,352
Sergeant	5.5	28.2	28.2	5,675-6,892	1,589,868	2,089,475
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	-	0.3	0.3	-	16,283	141,317
Overtime	-	-	-	(122,519)	-	-
Totals, Security	9.7	40.3	40.3	$1,255,357	$2,452,149	$3,297,433
Business Svcs:						
Administrator-Rehab Svcs	1.0	1.0	1.0	9,062-9,991	121,452	121,452
Staff Information Syss Analyst-Supvr	0.5	1.0	1.0	5,065-6,466	74,304	77,592
Procurement & Svcs Off II, Corr Facility	0.2	1.0	1.0	4,622-5,576	60,648	63,684
Assoc Governmental Pgrm Analyst	0.2	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Budget Analyst	0.3	2.0	2.0	4,400-5,348	116,511	121,671
Staff Svcs Analyst-General	1.0	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,968	36,716
Pgrm Technician II	0.3	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.1	-	-	(7,086)	-	-
Overtime	-	-	-	(2,287)	-	-
Totals, Business Svcs	4.6	8.0	8.0	$294,035	$499,191	$515,063
Personnel:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	62,266	65,376
Volunteer Svcs Pgrm Mgr (YA)	0.3	1.0	1.0	4,728-5,698	68,376	68,376
Hlth & Safety Ofcr	1.0	2.0	2.0	4,622-5,576	122,376	125,149
Bus Svcs Off I-Supvr	0.8	1.0	1.0	3,845-4,622	46,140	48,447
Sr Personnel Spec	2.6	2.0	2.0	3,658-4,446	106,704	106,704
Personnel Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Prop Controller II	1.0	-	-	3,618-4,396	-	-
Prop Controller I	-	1.0	1.0	3,158-3,836	37,896	39,791
Staff Svcs Analyst-General	0.1	-	-	2,817-4,446	-	-
Ofc Technician-Typing	2.1	2.5	2.5	2,686-3,264	91,704	94,328
Personnel Spec	6.4	6.0	6.0	2,602-4,067	278,486	284,910
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Ofc Asst-Typing	1.0	2.0	2.0	2,324-2,826	61,810	63,921
Overtime	-	-	-	-	11,000	11,000
Totals, Personnel	18.3	20.5	20.5	$821,627	$984,606	$1,005,850
Food Svcs:						
Corr Food Mgr I, Dept of Corrections	0.7	-	-	5,075-6,171	-	-
Food Mgr, Corr Facility	0.2	1.0	1.0	4,658-5,663	67,973	67,973
Supvng Cook II, Corr Facility	1.4	3.0	3.0	3,297-4,009	125,316	129,272
Supvng Cook I	4.9	5.4	5.4	2,899-3,894	228,271	230,706
Baker II, Corr Facility	0.4	1.0	1.0	2,899-3,524	44,568	44,568
Ofc Technician-Typing	1.5	1.0	1.0	2,686-3,264	40,368	40,368
Cook Spec II, Corr Facility	6.5	10.0	10.0	2,659-3,233	407,248	410,040
Baker I, Corr Facility	0.8	-	-	2,659-3,233	-17	-17
Cook Spec I, Corr Facility	23.7	5.8	5.8	2,378-2,891	199,357	201,783
Overtime	-	-	-	(36,947)	79,700	79,700
Totals, Food Svcs	40.1	27.2	27.2	$1,724,608	$1,192,784	$1,204,393
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, Corr Facility	0.7	-	-	3,829-4,614	-	-
Materials & Stores Supvr II	0.3	1.0	1.0	3,497-4,201	50,412	50,412
Prison Canteen Mgr I	0.3	1.0	1.0	3,497-4,201	47,430	49,500
Warehouse Worker, Corr Facility	-	2.0	2.0	3,128-3,420	75,072	78,826
Materials & Stores Supvr I	2.7	2.0	2.0	3,128-3,751	90,024	90,025
Seamer	1.0	1.0	1.0	2,559-3,108	39,576	39,576
Overtime	-	-	-	(620)	13,000	13,000
Totals, Warehouse/Laundry/Clothing	5.0	7.0	7.0	$196,803	$315,514	$321,339
Plant Operations:						
Chief Engr I, Corr Facility	0.3	1.0	1.0	5,970	71,640	75,222
Stationary Engr, Corr Facility	7.0	8.4	8.4	5,415	549,081	556,879
Chief of Plant Operation III, Corr Facility	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation II, Corr Facility	0.7	-	-	5,049-6,086	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Equipt Maint Supvr, Corr Facility	0.9	-	-	4,973-5,467	-	-
Supvr of Bldg Trades, Corr Facility	1.0	2.0	2.0	4,621-5,320	119,292	122,065
Assoc Hazardous Materials Spec	0.1	1.0	1.0	4,503-5,995	54,036	56,736
Electrician II, Corr Facility	3.0	3.0	3.0	4,402-4,837	174,132	174,132
Plumber II, Corr Facility	2.7	3.0	3.0	4,402-4,837	174,132	174,132
Carpenter III, Corr Facility	0.7	-	-	4,402-4,837	-	-
Maint Mechanic, Corr Facility	3.2	4.0	4.0	4,207-4,621	223,008	223,008
Carpenter II, Corr Facility	0.3	1.0	1.0	4,201-4,613	55,356	55,356
Painter II, Corr Facility	3.7	3.0	3.0	4,201-4,613	166,068	166,068
Heavy Equipt Mechanic, Corr Facility	1.7	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	2.7	1.0	1.0	4,012-4,402	57,504	55,097
Supvng Groundskeeper II, Corr Facility	0.7	-	-	3,829-4,614	-	-
Automobile Mechanic, Corr Facility	0.3	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	2.2	2.0	2.0	3,580-4,522	108,528	108,528
Heavy Truck Driver, Corr Facility	0.8	1.0	1.0	3,497-3,828	45,936	45,936
Bldg Maint Worker, Corr Facility	2.6	1.0	1.0	3,497-3,828	49,908	47,810
Auto Equipt Opr I, Corr Facility	4.0	3.4	3.4	3,338-3,660	151,646	150,445
Pest Cntrl Tech, Corr Facility	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
Lead Groundskeeper, Corr Facility	3.8	4.0	4.0	3,051-3,660	168,972	170,803
Ofc Technician-Typing	1.1	1.5	1.5	2,686-3,264	55,284	56,090
Temporary Help	0.2	-	-	(10,064)	-	-
Overtime	-	-	-	(25,929)	86,800	86,800
Totals, Plant Operations	46.7	45.3	45.3	$2,336,986	$2,579,055	$2,592,839
Personal Care:						
Barber, Corr Facility	-	1.0	1.0	2,471-3,002	29,652	31,135
Totals, Personal Care	-	1.0	1.0	-	$29,652	$31,135
Medical Svcs:						
Chief Med-Off, Corr Facility	0.5	-	-	19,938	-	-
Chief Physician & Surgeon, Corr Facility	0.3	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	2.0	1.0	1.0	18,612-19,645	223,344	234,511
Pharmacist II	0.7	-	-	10,170-10,679	-	-
Pharmacist I	1.0	-	-	9,246-9,708	-	-
Nurse Practitioner	0.7	2.0	2.0	9,064-10,329	238,752	238,752
Supvng Registered Nurse III, Corr Facility	0.8	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, Corr Facility	1.7	4.0	4.0	7,828-10,488	375,744	394,532
Registered Nurse, Corr Facility	20.4	15.2	15.2	7,285-9,296	1,523,463	1,523,850
Nurse Instructor	1.0	1.0	1.0	7,260-9,728	97,578	102,369
Corr Hlth Svcs Administrator II, Corr Facility	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Med Tech Asst, Corr Facility	1.2	-	-	4,206-6,144	-	-
Licensed Voc Nurse	1.2	8.1	8.1	3,500-4,777	381,406	385,606
Hlth Recd Techn I	2.4	2.0	2.0	3,367-3,680	88,320	88,320
Sr Med Transcriber	0.5	-	-	3,078-3,740	-	-
Pharmacy Techn	0.9	-	-	2,992-3,639	-	-
Ofc Technician-Typing	3.2	6.0	6.0	2,686-3,264	204,664	212,929
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Custodian, Corr Facility	1.3	1.6	1.6	2,098-2,549	45,694	46,449

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	-	225,700	225,700
Totals, Medical Svcs	41.8	44.9	44.9	$4,312,247	$3,831,397	$3,883,973
Dental:						
Dentist, Corr Facility	1.7	1.0	1.0	12,730-17,761	198,120	201,175
Dental Hygienist, Corr Facility	-	0.2	0.2	3,416-4,152	8,198	8,608
Dental Asst, Corr Facility	1.7	1.0	1.0	2,408-3,162	61,248	61,248
Temporary Help	5.1	-	-	(310,705)	-	-
Overtime	-	-	-	(1,009,324)	-	-
Totals, Dental	8.5	2.2	2.2	$1,843,448	$267,566	$271,031
Mental Health Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	0.3	1.0	1.0	20,383-23,518	288,996	288,996
Staff Psychiatrist, Corr & Rehab	2.0	3.0	3.0	19,052-22,377	752,374	769,531
Chief Psychologist	1.3	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.6	4.0	4.0	9,252-9,616	448,464	465,118
Pharmacist I	-	1.0	1.0	9,246-9,708	110,952	116,500
Sr Psychologist, Corr Facility-Spec	1.6	1.0	1.0	8,416-9,376	100,992	106,042
Psychologist-Clinical, Corr Facility	11.2	19.0	19.0	7,116-8,930	1,807,624	1,834,806
Staff Psychologist, Corr Facility-Clinical	4.0	-	-	4,813-6,635	-	-
Psych Techn (Safety)	11.1	11.4	11.4	4,700-5,161	692,688	690,996
Youth Corr Counselor	-	-	-	4,142-6,743	-	-
Pharmacy Techn	0.5	1.0	1.0	2,992-3,639	35,904	37,699
Clinical Psychology Intern	0.4	-	-	2,846-4,223	-	-
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Totals, Mental Health Svcs	35.0	44.4	44.4	$3,941,773	$4,444,034	$4,518,952
Totals, Support Svcs-NCYCC	212.1	245.9	245.9	$16,836,053	$17,047,934	$18,099,374
Juvenile Justice-Health Care						
Mental Health Svcs:						
Temporary Help	1.7	-	-	(101,872)	-	-
Totals, Mental Health Svcs	1.7	-	-	$101,872	-	-
Totals, Juvenile Justice-Health Care	1.7	-	-	$101,872	-	-
TOTALS, AUTHORIZED POSITIONS	**218.1**	**262.9**	**262.9**	**$17,287,302**	**$18,289,464**	**$19,367,467**
Regular/Ongoing Positions	*211.0*	*262.5*	*262.5*	*15,651,529*	*17,547,970*	*18,500,939*
Temporary Help	*7.1*	*0.4*	*0.4*	*429,727*	*173,994*	*299,028*
Overtime	-	-	-	*1,206,046*	*567,500*	*567,500*
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Mgmt-OHCYCF						
Administrator-Rehab Svcs	0.9	1.0	1.0	$9,062-9,991	$98,744	$104,181
Prog Administrator-Supvry	1.0	1.0	1.0	7,636-9,282	101,972	102,944
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Hlth & Safety Ofcr	0.7	-	-	4,622-5,576	-	-
Teacher, Elementary Educ, CF	-	0.8	0.8	4,513-9,101	38,122	40,029
Assoc Governmental Pgrm Analyst	2.5	1.0	1.0	4,400-5,348	48,996	49,946
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.3	2.0	2.0	2,686-3,264	61,400	63,012
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,144	31,650
Temporary Help	0.2	-	-	(14,722)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(485)	-	-
Totals, Mgmt-OHCYCF	8.5	7.8	7.8	$536,971	$456,970	$469,354
Treatment Svcs-OHCYCF						
Treatment Pgrms:						
Sr Youth Corr Counselor	4.3	7.0	7.0	5,940-7,224	570,473	581,165
Youth Corr Counselor	57.9	64.3	64.3	4,142-6,743	4,646,895	4,753,925
Overtime	-	-	-	-	213,900	213,900
Totals, Treatment Pgrms	62.2	71.3	71.3	$4,879,020	$5,431,268	$5,548,990
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	101,258	106,318
Supvng Casework Spec I (YA)	1.7	1.0	1.0	7,187-8,731	106,332	106,332
Treatment Team Supvr	2.6	3.5	3.5	6,806-8,272	346,140	350,224
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	71,280	74,844
Casework Spec (YA)	2.0	7.0	7.0	5,188-7,772	478,272	502,074
Parole Agent I, YA	2.3	0.5	0.5	5,033-7,772	60,606	59,096
Youth Corr Counselor	5.8	5.0	5.0	4,142-6,743	248,520	260,946
Supvng Case Records Tech	0.1	1.0	1.0	3,101-3,770	38,484	40,404
Ofc Svcs Supvr I-Typing	0.1	-	-	2,638-3,210	-	-
Case Records Tech	2.4	4.5	4.5	2,394-3,369	167,632	170,533
Overtime	-	-	-	(82,379)	154,500	154,500
Totals, Casework	19.0	24.5	24.5	$1,436,484	$1,773,024	$1,825,271
Gang Information Coordinator:						
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	103,872	103,872
Totals, Gang Information Coordinator	1.0	1.0	1.0	$89,219	$103,872	$103,872
RSAT-Treatment Services:						
Youth Corr Counselor	1.4	-	-	4,142-6,743	-	-
Totals, RSAT-Treatment Services	1.4	-	-	$103,225	-	-
Totals, Treatment Svcs-OHCYCF	83.6	96.8	96.8	$6,507,948	$7,308,164	$7,478,133
Support Svcs-OHCYCF						
Training:						
Lieutenant	0.7	-	-	6,388-7,762	-	-
Overtime	-	-	-	(5,693)	700	700
Totals, Training	0.7	-	-	$58,154	$700	$700
Religion:						
Muslim Chaplain	0.6	-	-	3,894-4,867	-	-
Catholic Chaplain	0.7	-	-	3,894-4,867	-	-
Protestant Chaplain	0.7	-	-	3,894-4,867	-	-
Totals, Religion	2.0	-	-	$88,747	-	-
Security:						
Captain	0.7	-	-	7,038-8,558	-	-
Lieutenant	4.2	0.5	0.5	6,388-7,762	38,328	40,245
Sergeant	3.2	-	-	5,675-6,892	-	-
Youth Correctional Officer	33.2	47.9	47.9	3,774-6,144	3,094,654	3,160,670
Temporary Help	3.2	-	-	(211,634)	-	-
Overtime	-	-	-	(468,847)	207,617	207,617
Totals, Security	44.5	48.4	48.4	$3,776,437	$3,340,599	$3,408,532
Personnel:						
Case Records Tech	1.0	-	-	2,394-3,369	-	-
Totals, Personnel	1.0	-	-	$33,686	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ward Safety-Safety Remedial Plan:						
Parole Agent I, YA	0.7	-	-	5,033-7,772	-	-
Totals, Ward Safety-Safety Remedial Plan:	0.7	-	-	$52,493	-	-
Totals, Support Svcs-OHCYCF	48.9	48.4	48.4	$4,009,517	$3,341,299	$3,409,232
Ed Svcs-Johanna Boss High School-OHCYCF						
Ed Admin:						
Supvr of Corr Educ Progs	-	1.0	1.0	6,799-8,681	81,588	85,667
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Supvr of Voc Instruction	-	1.0	1.0	6,191-7,903	74,292	78,007
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	93,696	93,696
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(3,292)	-	-
Totals, Ed Admin	2.5	5.0	5.0	$181,410	$376,644	$386,050
Core Academic Ed:						
Teacher-High School-Phys Educ	0.3	2.0	2.0	4,513-9,101	161,393	161,467
Teacher, Elementary Educ, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher, High School-English/Language	0.1	-	-	4,390-6,147	-	-
Teacher, High School-Soc Science	1.0	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	73,645	73,645
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Science, Corr Facility	1.0	2.0	2.0	4,390-6,147	161,132	163,840
Teaching Asst	2.2	3.0	3.0	2,312-2,810	100,704	102,091
Temporary Help	4.8	-	-	(313,072)	-	-
Overtime	-	-	-	(5,661)	-	-
Totals, Core Academic Ed	10.4	10.0	10.0	$629,267	$603,710	$613,221
Non-Prop 98-Special Education Assess:						
Sr Information Syss Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Teacher, Elementary Educ, Corr Facility	1.0	0.2	0.2	4,513-9,101	53,651	51,485
Assoc Governmental Pgrm Analyst	1.1	4.0	4.0	4,400-5,348	233,952	239,232
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	18,252	17,109
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Non-Prop 98-Special Education Assess	4.5	8.2	8.2	$270,335	$473,100	$476,500
Special Mgmt Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.5	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	0.7	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.0	1.0	1.0	4,390-6,147	96,976	96,976
Overtime	-	-	-	(9,854)	-	-
Totals, Special Mgmt Pgrm-Ed	2.2	1.0	1.0	$176,314	$96,976	$96,976
Library:						
Teacher-Librarian	0.1	-	-	4,390-8,578	-	-
Sr Librarian, Corr Facility	0.3	2.0	2.0	4,312-5,776	121,056	123,643
Totals, Library	0.4	2.0	2.0	$26,631	$121,056	$123,643
Sex Offender Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.3	-	-	4,513-9,101	-	-
Teacher, High School-English/Language	1.0	1.0	1.0	4,390-6,147	93,696	93,696
Temporary Help	5.5	-	-	(359,872)	-	-
Overtime	-	-	-	(1,121,858)	-	-
Totals, Sex Offender Treatment Pgrm-Ed	6.8	1.0	1.0	$1,589,609	$93,696	$93,696

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
No Child Left Behind:						
Teaching Asst	1.8	5.0	5.0	2,312-2,810	152,698	156,993
Temporary Help	-	1.0	1.0	-	69,146	69,146
Totals, No Child Left Behind:	1.8	6.0	6.0	$54,265	$221,844	$226,139
Lottery:						
Voc Testing & Counseling Spec (YA)	0.6	-	-	4,697-5,870	-	-
Totals, Lottery:	0.6	-	-	$35,399	-	-
Vocational Education:						
Voc Instructor-Electronics	1.0	1.0	1.0	4,513-9,101	93,696	93,696
Voc Instructor-Carpentry	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Mill & Cabinet Work		1.0	1.0	4,513-9,101	25,096	26,351
Voc Instructor-Computer Related	1.0	1.0	1.0	4,390-6,147	78,890	78,890
Voc Instructor-Janitorial	0.3	1.0	1.0	4,390-6,147	71,155	71,155
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	66,422	66,422
Temporary Help	1.9	0.5	0.5	(161,937)	39,800	39,800
Overtime	-	-	-	(5,626)	-	-
Totals, Vocational Education	5.9	5.5	5.5	$445,250	$375,059	$376,314
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	3.3	4.0	4.0	4,513-9,101	332,076	334,784
School Psychologist	1.2	1.0	1.0	4,344-9,101	96,976	96,976
Resource Spec-Special Ed	1.8	3.0	3.0	4,344-9,101	201,232	206,444
Teaching Asst	2.9	1.0	1.0	2,312-2,810	49,724	47,218
Overtime	-	-	-	(1,750)	-	-
Totals, Special Education Instruction	9.2	9.0	9.0	$589,322	$680,008	$685,422
English Language Learner:						
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,390-6,147	93,696	93,696
Teacher, English Language Develmt	1.0	2.0	2.0	4,390-6,147	146,376	149,010
Teaching Asst	2.4	4.0	4.0	2,312-2,810	125,088	127,862
Temporary Help	-	3.0	3.0	-	32,627	32,627
Overtime	-	-	-	(9,566)	-	-
Totals, English Language Learner	4.4	10.0	10.0	$240,803	$397,787	$403,195
Totals, Ed Svcs-Johanna Boss High School-OHCYCF	48.7	57.7	57.7	$4,238,605	$3,439,880	$3,481,156
TOTALS, AUTHORIZED POSITIONS	**189.7**	**210.7**	**210.7**	**$15,293,041**	**$14,546,313**	**$14,837,875**
Regular/Ongoing Positions	*174.1*	*206.2*	*206.2*	*12,516,793*	*13,828,023*	*14,119,585*
Temporary Help	*15.6*	*4.5*	*4.5*	*1,061,237*	*141,573*	*141,573*
Overtime	-	-	-	*1,715,011*	*576,717*	*576,717*

N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY
(5555)

Mgmt-NACYCF						
Administrator-Rehab Svcs	0.9	1.0	1.0	$9,062-9,991	$121,452	$121,452
Supt	0.7	-	-	8,583-10,491	-	-
Prog Administrator-Supvry	2.3	2.0	2.0	7,636-9,282	235,466	235,466
Staff Information Syss Analyst-Supvr	0.6	1.0	1.0	5,065-6,466	72,180	75,792
Hlth & Safety Ofcr	0.7	-	-	4,622-5,576	-	-
Assoc Governmental Pgrm Analyst	2.3	-	-	4,400-5,348	-	-
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	0.7	-	-	2,817-4,446	-	-
Ofc Technician-Typing	-	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	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(197)	-	-
Totals, Mgmt-NACYCF	8.9	5.0	5.0	$647,656	$461,330	$466,554
Treatment Svcs-NACYCF						
General Population:						
Sr Youth Corr Counselor	10.2	9.0	9.0	5,940-7,224	906,978	822,895
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Youth Corr Counselor	97.9	105.4	105.4	4,142-6,743	8,037,520	7,751,134
Temporary Help	4.3	-	-	(283,891)	-	-
Overtime	-	-	-	(1,419,505)	691,872	691,872
Totals, General Population	113.1	114.4	114.4	$10,377,387	$9,636,370	$9,265,901
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	116,976	116,976
Supvng Casework Spec I (YA)	6.0	3.5	3.5	7,187-8,731	364,878	369,790
Treatment Team Supvr	1.4	3.5	3.5	6,806-8,272	305,997	316,207
Casework Spec (YA)	8.0	16.0	16.0	5,188-7,772	1,100,519	1,154,924
Parole Agent I, YA	6.3	3.0	3.0	5,033-7,772	186,549	186,958
Youth Corr Counselor	9.3	-	-	4,142-6,743	-	-
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Case Records Tech	9.6	8.5	8.5	2,394-3,369	365,928	367,043
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	33,182	33,912
Overtime	-	-	-	(40,074)	32,400	32,400
Totals, Casework	42.7	38.5	38.5	$2,908,167	$2,583,901	$2,657,294
Totals, Treatment Svcs-NACYCF	155.8	152.9	152.9	$13,285,554	$12,220,271	$11,923,195
Support Svcs-NACYCF						
Religion:						
Catholic Chaplain	0.7	-	-	3,894-4,867	-	-
Protestant Chaplain	0.7	-	-	3,894-4,867	-	-
Totals, Religion	1.4	-	-	$67,086	-	-
Security:						
Captain	1.3	-	-	7,038-8,558	-	-
Lieutenant	4.9	-	-	6,388-7,762	-	-
Sergeant	7.7	-	-	5,675-6,892	-	-
Youth Correctional Officer	90.2	104.4	104.4	3,774-6,144	6,734,043	6,870,089
Ofc Technician-Typing	0.4	-	-	2,686-3,264	-	-
Pgrm Technician II	0.7	-	-	2,638-3,209	-	-
Temporary Help	5.3	-	-	(349,084)	-	-
Overtime	-	-	-	(1,448,124)	730,414	730,414
Totals, Security	110.5	104.4	104.4	$8,821,590	$7,464,457	$7,600,503
Canteen:						
Prison Canteen Mgr I	0.7	-	-	3,497-4,201	-	-
Totals, Canteen	0.7	-	-	$25,624	-	-
Dental:						
Overtime	-	-	-	(1,080)	-	-
Totals, Dental	-	-	-	$1,080	-	-
Totals, Support Svcs-NACYCF	112.6	104.4	104.4	$8,915,380	$7,464,457	$7,600,503
Ed Svcs-N.A Chaderjian High School-NACYCF						
Ed Admin:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	98,976	102,946

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Supvr of Academic Instruction, Corr Facility	1.0	1.0	1.0	6,191-7,903	25,096	26,351
Supvr of Voc Instruction	1.1	1.0	1.0	6,191-7,903	98,304	97,498
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	47,653	50,036
Ofc Technician-Typing	0.4	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Totals, Ed Admin	3.6	4.0	4.0	$262,906	$270,029	$276,831
Core Academic Ed:						
Teacher, Elementary Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	93,696	93,696
Teacher, High School-Science, Corr Facility	2.0	2.0	2.0	4,390-6,147	184,224	184,224
Teacher, High School-Math, CF	-	1.0	1.0	4,390-6,147	47,653	50,036
Teaching Asst	3.0	3.5	3.5	2,312-2,810	121,752	122,445
Temporary Help	2.1	-	-	(136,663)	-	-
Overtime	-	-	-	(4,938)	-	-
Totals, Core Academic Ed	8.8	7.5	7.5	$517,556	$447,325	$450,401
Non-Prop 98-Special Education Assess:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Assoc Governmental Pgrm Analyst	1.0	4.0	4.0	4,400-5,348	222,576	230,496
Staff Svcs Analyst-General	0.3	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Mgmt Svcs Techn	2.5	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	31,768	33,360
Totals, Non-Prop 98-Special Education Assess	7.3	8.0	8.0	$304,324	$438,388	$447,900
Intensive Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	1.1	1.0	1.0	4,513-9,101	47,653	50,036
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	130,068	127,360
Temporary Help	-	0.4	0.4	-	18,100	18,100
Totals, Intensive Treatment Pgrm-Ed	2.1	2.4	2.4	$164,946	$195,821	$195,496
Special Counseling Pgrm:						
Teacher, High School-Soc Science	0.7	1.0	1.0	4,390-6,147	54,156	56,864
Teacher, English Language Develmt	0.8	1.0	1.0	4,390-6,147	77,568	77,568
Totals, Special Counseling Pgrm	1.5	2.0	2.0	$93,576	$131,724	$134,432
Special Mgmt Pgrm-Ed:						
Teacher-High School-Phys Educ	1.0	1.0	1.0	4,513-9,101	100,368	100,368
Teacher, Elementary Educ, Corr Facility	1.7	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,390-6,147	90,528	90,528
Teacher, High School-English/Language	0.5	-	-	4,390-6,147	-	-
School Psychologist	1.4	2.0	2.0	4,344-9,101	149,104	151,710
Teaching Asst	1.1	2.0	2.0	2,312-2,810	61,464	62,851
Temporary Help	0.3	2.5	2.5	(18,164)	191,600	71,400
Overtime	-	-	-	(14,993)	-	-
Totals, Special Mgmt Pgrm-Ed	7.0	8.5	8.5	$532,421	$593,064	$476,857
Library:						
Sr Librarian, Corr Facility	-	2.0	2.0	4,312-5,776	103,488	108,662
Totals, Library	-	2.0	2.0	-	$103,488	$108,662
Sex Offender Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.9	1.0	1.0	4,513-9,101	70,052	71,882
Teacher, High School-Math, Corr Facility	1.0	1.0	1.0	4,390-6,147	109,592	108,714

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Teacher, High School-Science, Corr Facility	1.0	-	-	4,390-6,147	-	-
Teacher, High School-Soc Science	0.1	1.0	1.0	4,390-6,147	68,576	70,332
Temporary Help	-	0.6	0.6	-	1,800	1,800
Totals, Sex Offender Treatment Pgrm-Ed	3.0	3.6	3.6	$250,792	$250,020	$252,728
No Child Left Behind:						
Parole Agent I, YA	-	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:	1.0	2.0	2.0	$30,099	$96,276	$99,296
Vocational Education:						
Voc Instructor-Masonry	0.3	-	-	4,513-9,101	-	-
Voc Instructor-Ofc Technologists	2.0	1.0	1.0	4,513-9,101	95,889	93,181
Voc Instructor-Bldg Maint	1.0	1.0	1.0	4,513-9,101	93,696	93,696
Voc Instructor-Refrigeration	1.0	1.0	1.0	4,513-9,101	78,890	78,890
Voc Instructor-Auto Mechanics	0.3	1.8	1.8	4,513-9,101	122,215	124,381
Voc Instructor-Computer Related	1.0	1.0	1.0	4,390-6,147	96,976	96,976
Voc Instructor-Graphic Arts	1.0	1.0	1.0	4,390-6,147	78,890	78,890
Voc Instructor-Culinary Arts	-	1.0	1.0	4,390-6,147	54,156	56,864
Voc Instructor-Stock keeping	1.0	1.0	1.0	4,390-6,147	78,890	78,890
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	64,176	64,176
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	4,390-6,147	96,976	96,976
Temporary Help	-	0.7	0.7	-	37,296	37,296
Overtime	-	-	-	(17,473)	-	-
Totals, Vocational Education	9.6	11.5	11.5	$691,239	$898,050	$900,216
Special Education Instruction:						
Language, Speech & Hearing Spec	0.2	1.0	1.0	5,053-6,448	47,653	50,034
Teacher-Emotion/Learning Handicap	1.0	2.0	2.0	4,513-9,101	148,585	149,990
Resource Spec-Special Ed	3.7	2.0	2.0	4,344-9,101	72,749	76,387
Teaching Asst	3.0	4.5	4.5	2,312-2,810	166,018	168,389
Temporary Help	0.1	-	-	(6,867)	-	-
Overtime	-	-	-	(10,764)	33,900	33,900
Totals, Special Education Instruction	8.0	9.5	9.5	$491,214	$468,905	$478,700
English Language Learner:						
Teacher, Elementary Educ, Corr Facility	0.7	1.0	1.0	4,513-9,101	54,156	56,864
Teaching Asst	2.8	2.0	2.0	2,312-2,810	60,258	62,851
Temporary Help	-	0.8	0.8	-	32,300	32,300
Totals, English Language Learner	3.5	3.8	3.8	$133,430	$146,714	$152,015
Ed Other:						
Overtime	-	-	-	(40,366)	-	-
Totals, Ed Other:	-	-	-	$40,366	-	-
Totals, Ed Svcs-N.A Chaderjian High School-NACYCF	55.4	64.8	64.8	$3,512,869	$4,039,804	$3,973,534
TOTALS, AUTHORIZED POSITIONS	**332.7**	**327.1**	**327.1**	**$26,361,459**	**$24,185,862**	**$23,963,786**
Regular/Ongoing Positions	*320.6*	*322.1*	*322.1*	*22,569,276*	*22,416,180*	*22,314,304*
Temporary Help	*12.1*	*5.0*	*5.0*	*794,669*	*281,096*	*160,896*
Overtime	-	-	-	*2,997,514*	*1,488,586*	*1,488,586*

HEMAN G. STARK YOUTH CORRECTIONAL FACILITY

(5600)

Heman G Stark Youth Correctional Facility

Mgmt-HGYSCF:

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Prog Administrator-Supvry	2.7	-	-	$7,636-9,282	-	-
Staff Information Syss Analyst-Supvr	0.7	-	-	5,065-6,466	-	-
Hlth & Safety Ofcr	1.3	-	-	4,622-5,576	-	-
Assoc Governmental Pgrm Analyst	1.9	-	-	4,400-5,348	-	-
Asst Information Syss Analyst	0.3	-	-	3,106-4,903	-	-
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Staff Svcs Analyst-General	1.9	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Overtime	-	-	-	(7,317)	-	-
Totals, Mgmt-HGYSCF	10.1	-	-	$616,884	-	-
General Population:						
Sr Youth Corr Counselor	8.1	-	-	5,940-7,224	-	-
Youth Corr Counselor	90.2	-	-	4,142-6,743	-	-
Overtime	-	-	-	(1,662,646)	-	-
Totals, General Population	98.3	-	-	$11,784,612	-	-
Casework:						
Parole Agent III, Youth Authority	0.7	-	-	7,535-9,160	-	-
Supvng Casework Spec I (YA)	0.7	-	-	7,187-8,731	-	-
Treatment Team Supvr	5.0	-	-	6,806-8,272	-	-
Clinical Soc Worker, Corr Facility, Safety	0.7	-	-	5,551-7,233	-	-
Casework Spec (YA)	5.2	-	-	5,188-7,772	-	-
Parole Agent I, YA	5.0	-	-	5,033-7,772	-	-
Case Records Tech	3.6	-	-	2,394-3,369	-	-
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Overtime	-	-	-	(3,351)	-	-
Totals, Casework	21.6	-	-	$1,548,588	-	-
RSAT-Treatment Services:						
Temporary Help	9.3	-	-	(625,278)	-	-
Overtime	-	-	-	(960)	-	-
Totals, RSAT-Treatment Services	9.3	-	-	$626,238	-	-
Training:						
Lieutenant	0.7	-	-	6,388-7,762	-	-
Ofc Technician-Typing	0.3	-	-	2,686-3,264	-	-
Overtime	-	-	-	(28,712)	-	-
Totals, Training	1.0	-	-	$95,971	-	-
Religion:						
Muslim Chaplain	0.7	-	-	3,894-4,867	-	-
Native American Spiritual Lead	0.7	-	-	3,894-4,867	-	-
Catholic Chaplain	0.7	-	-	3,894-4,867	-	-
Protestant Chaplain	0.7	-	-	3,894-4,867	-	-
Totals, Religion	2.8	-	-	$127,109	-	-
Business Svcs:						
Bus Mgr II	0.7	-	-	5,685-6,859	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	(6,051)	-	-
Totals, Business Svcs	1.4	-	-	$90,173	-	-
No Child Left Behind:						
Teacher, High School Educ, Corr Facility	0.1	-	-	4,513-9,101	-	-
Totals, No Child Left Behind	0.1	-	-	$1,730	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Heman G Stark Youth Correctional Facility	144.6	-	-	$14,891,305	-	-
Support Svcs-HGYSCF						
Security:						
Major	0.7	-	-	7,819-9,504	-	-
Lieutenant	5.4	-	-	6,388-7,762	-	-
Sergeant	7.8	1.8	1.8	5,675-6,892	122,580	128,709
Assoc Governmental Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Youth Correctional Officer	70.6	10.4	10.4	3,774-6,144	470,995	494,541
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,782,223)	749,123	749,123
Totals, Security	85.9	12.2	12.2	$10,960,224	$1,342,698	$1,372,373
Personnel:						
Bus Svcs Off II-Supvr	0.7	-	-	4,216-5,079	-	-
Personnel Supvr II	0.7	-	-	4,025-4,892	-	-
Personnel Supvr I	0.7	-	-	3,658-4,446	-	-
Bus Svcs Off I-Spec	0.7	-	-	3,658-4,446	-	-
Prop Controller I	0.7	-	-	3,158-3,836	-	-
Staff Svcs Analyst-General	0.7	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Personnel Spec	3.6	-	-	2,602-4,067	-	-
Totals, Personnel	8.5	-	-	$351,557	-	-
Food Svcs:						
Food Mgr, Corr Facility	0.7	-	-	4,658-5,663	-	-
Food Administrator I, Corr Facility	0.7	-	-	4,193-5,097	-	-
Supvng Cook II, Corr Facility	1.3	-	-	3,297-4,009	-	-
Supvng Cook I	2.0	-	-	2,899-3,894	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Cook Spec II, Corr Facility	7.9	-	-	2,659-3,233	-	-
Temporary Help	0.3	-	-	(19,019)	-	-
Overtime	-	-	-	(107,767)	-	-
Totals, Food Svcs	13.6	-	-	$620,385	-	-
Warehouse/Laundry/Clothing:						
Warehouse Mgr I, Corr Facility	0.7	-	-	3,829-4,614	-	-
Materials & Stores Supvr I	1.3	-	-	3,128-3,751	-	-
Overtime	-	-	-	(4,635)	-	-
Totals, Warehouse/Laundry/Clothing	2.0	-	-	$86,744	-	-
Plant Operations:						
Stationary Engr, Corr Facility	5.6	-	-	5,415	-	-
Chief of Plant Operation III, Corr Facility	0.7	-	-	5,286-6,381	-	-
Chief of Plant Operation I, Corr Facility	0.7	-	-	4,813-5,808	-	-
Supvr of Bldg Trades, Corr Facility	0.7	-	-	4,621-5,320	-	-
Electrician III, Corr Facility	0.7	-	-	4,613-5,067	-	-
Plumber III, Corr Facility	0.9	-	-	4,613-5,067	-	-
Painter III, Corr Facility	0.7	-	-	4,402-4,837	-	-
Electrician II, Corr Facility	0.5	-	-	4,402-4,837	-	-
Carpenter III, Corr Facility	0.7	-	-	4,402-4,837	-	-
Maint Mechanic, Corr Facility	1.3	-	-	4,207-4,621	-	-
Electrician I, Corr Facility	0.7	-	-	4,201-4,613	-	-
Plumber I, Corr Facility	0.7	-	-	4,201-4,613	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Painter I, Corr Facility	1.3	-	-	4,012-4,402	-	-
Automobile Mechanic, Corr Facility	0.7	-	-	3,660-4,012	-	-
Lead Groundskeeper I, Corr Facility	0.7	-	-	3,497-4,201	-	-
Pest Cntrl Tech, Corr Facility	0.6	-	-	3,338-3,660	-	-
Auto Equipt Opr I, Corr Facility	0.5	-	-	3,338-3,660	-	-
Lead Groundskeeper, Corr Facility	1.3	-	-	3,051-3,660	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Overtime	-	-	-	(94,014)	-	-
Totals, Plant Operations	19.7	-	-	$1,070,041	-	-
Canteen:						
Prison Canteen Mgr I	0.3	-	-	3,497-4,201	-	-
Stock Clk	0.7	-	-	2,420-2,942	-	-
Totals, Canteen	1.0	-	-	$35,702	-	-
Medical Svcs:						
Chief Med-Off, Corr Facility	0.5	-	-	19,938	-	-
Staff Psychiatrist, Corr & Rehab	1.3	-	-	19,052-22,377	-	-
Physician & Surgeon, Corr Facility	2.0	1.0	1.0	18,612-19,645	223,344	234,511
Pharmacist II	0.6	-	-	10,170-10,679	-	-
Pharmacist I	0.7	1.0	1.0	9,246-9,708	110,952	116,500
Nurse Practitioner	0.7	-	-	9,064-10,329	-	-
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	14.1	5.0	5.0	7,285-9,296	293,519	315,374
Corr Hlth Svcs Administrator II, Corr Facility	0.7	1.0	1.0	6,457-7,118	77,484	81,358
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	60,804	63,844
Psych Techn (Safety)	1.2	-	-	4,700-5,161	-	-
Med Tech Asst, Corr Facility	1.3	-	-	4,206-6,144	-	-
Clinical Dietician	-	1.0	1.0	4,193-5,097	50,316	52,832
Hlth Recd Techn I	2.0	1.0	1.0	3,367-3,680	40,404	42,424
Rehab Therapist	0.7	1.0	1.0	3,094-3,852	37,128	38,984
Sr Med Transcriber	0.6	-	-	3,078-3,740	-	-
Pharmacy Techn	0.7	-	-	2,992-3,639	-	-
Ofc Technician-Typing	1.6	-	-	2,686-3,264	-	-
Custodian, Corr Facility	-	2.0	2.0	2,098-2,549	45,502	57,720
Temporary Help	-	2.6	2.6	-	118,027	118,027
Overtime	-	-	-	-	247,500	247,500
Totals, Medical Svcs	29.2	17.6	17.6	$2,633,009	$1,398,916	$1,467,707
Dental:						
Chief Dentist, Corr Facility	0.7	-	-	21,175-27,845	-	-
Dentist, Corr Facility	1.3	-	-	12,730-17,761	-	-
Dental Asst, Corr Facility	1.8	-	-	2,408-3,162	-	-
Temporary Help	1.0	-	-	(67,353)	-	-
Overtime	-	-	-	(79,057)	-	-
Totals, Dental	4.8	-	-	$726,775	-	-
Mental Health Svcs:						
Sr Psychiatrist (Supvr), Corr & Rehab	-	1.0	1.0	20,383-23,518	244,596	256,826
Staff Psychiatrist, Corr & Rehab	0.7	-	-	19,052-22,377	-	-
Chief Psychologist	0.7	-	-	11,391-11,798	-	-
Sr Psychologist, Corr Facility-Supvr	1.3	-	-	9,252-9,616	-	-
Sr Psychologist, Corr Facility-Spec	0.7	1.0	1.0	8,416-9,376	100,992	106,042

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Psychologist-Clinical, Corr Facility	7.8	-	-	7,116-8,930	-	-
Psych Techn (Safety)	8.9	5.0	5.0	4,700-5,161	282,000	296,100
Psychiatric Social Worker	-	1.0	1.0	3,554-4,430	42,648	44,780
Ofc Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II, Corr Facility	-	4.0	4.0	2,659-3,233	125,947	132,329
Totals, Mental Health Svcs	20.1	13.0	13.0	$1,579,200	$828,415	$869,921
Totals, Support Svcs-HGYSCF	184.8	42.8	42.8	$18,063,637	$3,570,029	$3,710,001
Heman G Stark Youth Correctional Facility-HGYSCF						
Ed Admin:						
Supvr of Corr Educ Progs	0.2	-	-	6,799-8,681	-	-
Supvr of Academic Instruction, Corr Facility	0.7	-	-	6,191-7,903	-	-
Supvr of Voc Instruction	1.3	-	-	6,191-7,903	-	-
Teacher, Elementary Educ, Corr Facility	0.1	-	-	4,513-9,101	-	-
Ofc Technician-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Mgmt Svcs Techn	1.3	-	-	2,495-3,426	-	-
Ofc Asst-Typing	0.5	-	-	2,324-2,826	-	-
Overtime	-	-	-	(2,348)	-	-
Totals, Ed Admin	5.4	-	-	$300,937	-	-
Core Academic Ed:						
Teacher-High School-Phys Educ	0.7	-	-	4,513-9,101	-	-
Teacher, High School Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Teacher, High School-English/Language	0.5	-	-	4,390-6,147	-	-
Teacher, High School-Science, Corr Facility	0.7	-	-	4,390-6,147	-	-
Teacher, High School-Math, Corr Facility	0.7	-	-	4,390-6,147	-	-
Temporary Help	7.9	-	-	(531,511)	-	-
Overtime	-	-	-	(379)	-	-
Totals, Core Academic Ed	11.2	-	-	$779,946	-	-
Non-Prop 98-Special Education Assess:						
Sr Information Syss Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Totals, Non-Prop 98-Special Education Assess	1.6	-	-	$92,838	-	-
Intensive Treatment Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	1.3	-	-	4,390-6,147	-	-
Teacher, High School-Math, Corr Facility	0.7	-	-	4,390-6,147	-	-
Totals, Intensive Treatment Pgrm-Ed	2.7	-	-	$213,819	-	-
Special Counseling Pgrm:						
Temporary Help	0.5	-	-	(30,987)	-	-
Overtime	-	-	-	(8,717)	-	-
Totals, Special Counseling Pgrm	0.5	-	-	$39,704	-	-
Special Mgmt Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	1.7	-	-	4,513-9,101	-	-
Teacher, High School-Math, Corr Facility	1.3	-	-	4,390-6,147	-	-
Teacher, High School-Soc Science	1.5	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	0.2	-	-	4,390-6,147	-	-
School Psychologist	0.8	-	-	4,344-9,101	-	-
Teaching Asst	0.5	-	-	2,312-2,810	-	-
Totals, Special Mgmt Pgrm-Ed	6.0	-	-	$453,813	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Vocational Education:						
Voc Instructor-Masonry	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Bldg Maint	0.6	-	-	4,513-9,101	-	-
Voc Instructor-Electronics	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Ofc Technologists	0.5	-	-	4,513-9,101	-	-
Voc Instructor-Welding	0.7	-	-	4,513-9,101	-	-
Voc Instructor-Graphic Arts	0.5	-	-	4,390-6,147	-	-
Voc Instructor-Stock keeping	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Culinary Arts	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Barbershop Practice	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Janitorial	0.7	-	-	4,390-6,147	-	-
Voc Instructor-Mill & Cabinet Work	0.8	-	-	4,390-6,147	-	-
Voc Instructor-Landscape Gardening	0.6	-	-	4,390-6,147	-	-
Overtime	-	-	-	(15,339)	-	-
Totals, Vocational Education	8.0	-	-	$617,556	-	-
Special Education Instruction:						
Language, Speech & Hearing Spec	0.3	-	-	5,053-6,448	-	-
Teacher-Emotion/Learning Handicap	1.9	-	-	4,513-9,101	-	-
School Psychologist	0.8	-	-	4,344-9,101	-	-
Resource Spec-Special Ed	2.4	-	-	4,344-9,101	-	-
Teaching Asst	2.0	-	-	2,312-2,810	-	-
Teaching Asst	0.7	-	-	2,312-2,810	-	-
Temporary Help	2.2	-	-	(144,226)	-	-
Overtime	-	-	-	(4,456)	-	-
Totals, Special Education Instruction	10.3	-	-	$686,631	-	-
English Language Learner:						
Teacher, Elementary Educ, Corr Facility	0.7	-	-	4,513-9,101	-	-
Teacher, High School-Science, Corr Facility	0.7	-	-	4,390-6,147	-	-
Teaching Asst	3.9	-	-	2,312-2,810	-	-
Totals, English Language Learner	5.3	-	-	$233,244	-	-
Totals, Ed Svcs-Heman G Stark Youth Correctional Facility	51.0	-	-	$3,418,488	-	-
TOTALS, AUTHORIZED POSITIONS	**380.4**	**42.8**	**42.8**	**$36,373,429**	**$3,570,029**	**$3,710,001**
Regular/Ongoing Positions	*359.2*	*40.2*	*40.2*	*31,147,083*	*2,455,379*	*2,595,351*
Temporary Help	*21.2*	*2.6*	*2.6*	*1,418,374*	*118,027*	*118,027*
Overtime	-	-	-	*3,807,972*	*996,623*	*996,623*
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Mgmt-PYCF						
Administrator-Rehab Svcs	1.0	1.0	1.0	$9,062-9,991	$121,452	$121,452
Prog Administrator-Supvry	2.7	2.0	2.0	7,636-9,282	232,571	232,571
Treatment Team Supvr	1.2	2.0	2.0	6,806-8,272	187,459	191,543
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	3.7	1.0	1.0	4,400-5,348	60,117	63,129
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,324	44,064
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Temporary Help	2.0	-	-	(132,628)	-	-
Overtime	-	-	-	(246,697)	3,300	3,300
Totals, Mgmt-PYCF	14.1	11.0	11.0	$1,271,775	$889,327	$903,914
Treatment Svcs-PYCF						
Treatment Pgrms:						
Sr Youth Corr Counselor	6.2	6.8	7.0	5,940-7,224	575,788	600,811
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Youth Corr Counselor	85.5	42.5	45.0	4,142-6,743	4,554,474	4,728,486
Temporary Help	5.4	-	-	(348,625)	-	-
Overtime	-	-	-	(941,824)	216,787	216,787
Totals, Treatment Pgrms	98.1	50.3	53.0	$11,075,248	$5,411,225	$5,610,260
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	109,920	109,920
Supvng Casework Spec I (YA)	-	3.6	3.6	7,187-8,731	258,732	271,669
Treatment Team Supvr	2.1	2.2	2.5	6,806-8,272	228,030	254,877
Casework Spec (YA)	7.8	10.4	12.0	5,188-7,772	838,182	973,203
Parole Agent I, YA	4.8	4.0	4.0	5,033-7,772	337,270	340,291
Supvng Case Records Tech	0.2	1.0	1.0	3,101-3,770	41,625	43,683
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Case Records Tech	4.6	6.3	6.5	2,394-3,369	212,184	223,919
Ofc Asst-Gen	0.3	-	-	2,280-2,770	-	-
Overtime	-	-	-	(42,737)	-	-
Totals, Casework	20.8	30.5	32.6	$1,706,768	$2,090,407	$2,285,249
Gang Information Coordinator:						
Parole Agent I, YA	2.0	2.0	2.0	5,033-7,772	183,393	183,393
Totals, Gang Information Coordinator	2.0	2.0	2.0	$158,610	$183,393	$183,393
RSAT-Treatment Services:						
Temporary Help	7.8	-	-	(508,783)	-	-
Totals, RSAT-Treatment Services:	7.8	-	-	$508,783	-	-
Intensive Behavior Treatment Pgrm:						
Staff Psychologist, Corr Facility-Clinical	0.3	-	-	4,813-6,635	-	-
Totals, Intensive Behavior Treatment Pgrm:	0.3	-	-	$18,048	-	-
Totals, Treatment Svcs-PYCF	129.0	82.8	87.6	$13,467,457	$7,685,025	$8,078,902
Support Svcs-PYCF						
Training:						
Overtime	-	-	-	-	6,800	6,800
Totals, Training	-	-	-	-	$6,800	$6,800
Religion:						
Native American Spiritual Lead	1.0	2.0	2.0	3,894-4,867	110,839	113,602
Catholic Chaplain	0.9	-	-	3,894-4,867	-	-
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Totals, Religion	2.9	3.0	3.0	$138,316	$169,243	$172,006
Security:						
Major	0.1	-	-	7,819-9,504	-	-
Captain	0.3	1.0	1.0	7,038-8,558	84,456	88,679
Lieutenant	7.8	9.5	9.5	6,388-7,762	862,126	875,327
Sergeant	5.7	6.5	6.5	5,675-6,892	524,745	530,793
Youth Correctional Officer	60.0	61.8	68.0	3,774-6,144	4,126,739	4,482,999
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	28,816	30,256
Temporary Help	3.3	-	-	(217,902)	-	-
Overtime	-	-	-	(902,617)	512,029	512,029
Totals, Security	79.1	80.8	87.0	$6,799,609	$6,178,079	$6,559,251
Business Svcs:						
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Procurement & Svcs Off II, Corr Facility	0.4	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Governmental Pgrm Analyst	-	1.5	1.5	4,400-5,348	79,200	83,160
Procurement & Svcs Off I, Corr Facility	0.3	-	-	4,216-5,079	-	-
Prop Controller I	1.0	1.0	1.0	3,158-3,836	44,272	45,824
Junior Staff Analyst-General	-	0.5	0.5	2,817-3,708	16,902	17,747
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,304	34,968
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	39,159	39,159
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	31,128	32,685
Overtime	-	-	-	(1,877)	-	-
Totals, Business Svcs	4.7	8.0	8.0	$205,279	$388,469	$398,047
Personnel:						
Instl Personnel Off II	0.6	-	-	4,622-5,576	-	-
Assoc Budget Analyst	0.7	1.0	1.0	4,400-5,348	54,560	57,288
Personnel Supvr I	0.9	1.0	1.0	3,658-4,446	52,296	53,352
Sr Personnel Spec	0.5	2.0	2.0	3,658-4,446	102,480	106,704
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Personnel Spec	2.4	3.0	3.0	2,602-4,067	118,176	121,644
Ofc Asst-Typing	0.1	1.0	1.0	2,324-2,826	28,585	30,014
Totals, Personnel	6.3	9.0	9.0	$286,539	$388,329	$402,846
Food Svcs:						
Food Mgr, Corr Facility	1.0	1.0	1.0	4,658-5,663	60,897	63,945
Supvng Cook II, Corr Facility	1.7	2.0	2.0	3,297-4,009	90,192	92,170
Baker II, Corr Facility	0.9	1.0	1.0	2,899-3,524	38,711	38,711
Supvng Cook I	3.2	4.4	4.4	2,899-3,894	165,587	173,641
Cook Spec II, Corr Facility	4.7	11.2	11.2	2,659-3,233	424,582	437,043
Cook Spec I, Corr Facility	4.0	-	-	2,378-2,891	-	-
Temporary Help	0.3	-	-	(22,795)	-	-
Overtime	-	-	-	(50,327)	12,200	12,200
Totals, Food Svcs	15.8	19.6	19.6	$712,155	$792,169	$817,710
Warehouse/Laundry/Clothing:						
Materials & Stores Supvr II	1.6	1.0	1.0	3,497-4,201	50,412	50,412
Materials & Stores Supvr I	1.6	2.0	2.0	3,128-3,751	76,320	80,128
Totals, Warehouse/Laundry/Clothing	3.2	3.0	3.0	$122,382	$126,732	$130,540
Plant Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	71,640	71,640
Water & Sewage Plant Supvr, Corr Facility	-	1.0	1.0	5,415	64,980	68,229
Stationary Engr, Corr Facility	4.9	7.4	7.4	5,415	484,101	495,148
Chief of Plant Operation II, Corr Facility	-	1.0	1.0	5,049-6,086	60,588	63,617
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Carpenter III, Corr Facility	-	1.0	1.0	4,402-4,837	52,824	55,465
Plumber II, Corr Facility	2.2	2.0	2.0	4,402-4,837	117,288	117,288
Electrician II, Corr Facility	2.0	2.0	2.0	4,402-4,837	110,868	113,509

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Maint Mechanic, Corr Facility	1.8	2.0	2.0	4,207-4,621	105,936	108,460
Carpenter II, Corr Facility	1.3	-	-	4,201-4,613	-	-
Painter II, Corr Facility	2.1	2.0	2.0	4,201-4,613	110,712	110,712
Heavy Equipt Mechanic, Corr Facility	1.0	1.0	1.0	4,106-4,507	54,084	54,084
Locksmith I, Corr Facility	0.3	1.0	1.0	4,012-4,402	52,824	52,824
Supvng Groundskeeper II, Corr Facility	0.7	-	-	3,829-4,614	-	-
Automobile Mechanic, Corr Facility	-	1.0	1.0	3,660-4,012	43,920	46,116
Electronics Techn, Corr Facility	1.0	1.0	1.0	3,580-4,522	54,264	54,264
Bldg Maint Worker, Corr Facility	0.3	1.0	1.0	3,497-3,828	45,936	45,936
Pest Cntrl Tech, Corr Facility	0.1	1.0	1.0	3,338-3,660	42,060	43,920
Auto Equipt Opr I, Corr Facility	2.6	3.4	3.4	3,338-3,660	147,782	148,583
Lead Groundskeeper, Corr Facility	2.2	4.0	4.0	3,051-3,660	166,174	169,701
Ofc Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(109,390)	30,600	30,600
Totals, Plant Operations	25.4	34.8	34.8	$1,391,280	$1,912,653	$1,947,776
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	$43,430	$50,412	$50,412
Personal Care:						
Barber, Corr Facility	0.6	1.0	1.0	2,471-3,002	32,180	33,680
Totals, Personal Care	0.6	1.0	1.0	$15,982	$32,180	$33,680
Medical Svcs:						
Chief Med-Off, Corr Facility	0.7	-	-	19,938	-	-
Chief Physician & Surgeon, Corr Facility	0.2	1.0	1.0	19,263-20,333	231,156	242,714
Physician & Surgeon, Corr Facility	0.8	-	-	18,612-19,645	-	-
Pharmacist I	1.0	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	0.5	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse II, Corr Facility	2.0	2.0	2.0	7,828-10,488	228,384	228,384
Registered Nurse, Corr Facility	14.1	9.3	10.3	7,285-9,296	964,943	1,047,039
Corr Hlth Svcs Administrator II, Corr Facility	0.1	1.0	1.0	6,457-7,118	77,484	81,358
Corr Hlth Svcs Administrator I, Corr Facility	0.5	-	-	5,312-6,409	-	-
Sr Radiologic Technologist-Spec	0.1	-	-	4,949-5,595	-	-
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Clinical Lab Technologist	0.3	-	-	4,211-5,897	-	-
Med Tech Asst, Corr Facility	1.2	-	-	4,206-6,144	-	-
Licensed Voc Nurse	-	4.8	4.8	3,500-4,777	201,600	211,680
Hlth Recd Techn I	1.1	2.0	2.0	3,367-3,680	84,564	86,584
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	42,208	43,668
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	3.5	4.5	4.5	2,686-3,264	166,878	172,199
Custodian, Corr Facility	0.7	1.6	1.6	2,098-2,549	40,282	42,297
Overtime	-	-	-	-	3,500	3,500
Totals, Medical Svcs	28.1	31.2	32.2	$2,708,254	$2,438,439	$2,564,941
Dental:						
Chief Dentist, Corr Facility	1.6	1.0	1.0	21,175-27,845	254,100	266,805
Dentist, Corr Facility	1.6	1.0	1.0	12,730-17,761	262,992	262,992
Dental Hygienist, Corr Facility	-	0.2	0.2	3,416-4,152	8,198	8,608
Dental Asst, Corr Facility	2.5	2.0	2.0	2,408-3,162	117,808	121,869
Temporary Help	2.2	-	-	(144,572)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(139,190)	-	-
Totals, Dental	7.9	4.2	4.2	$1,213,697	$643,098	$660,274
Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.2	1.0	1.0	19,052-22,377	228,624	240,055
Sr Psychologist, Corr Facility-Supvr	1.0	1.0	1.0	9,252-9,616	115,392	115,392
Sr Psychologist, Corr Facility-Spec	1.0	1.0	1.0	8,416-9,376	112,512	112,512
Psychologist-Clinical, Corr Facility	4.2	5.8	6.0	7,116-8,930	566,063	592,589
Staff Psychologist, Corr Facility-Clinical	0.5	-	-	4,813-6,635	-	-
Clinical Psychology Intern	1.3	-	-	2,846-4,223	-	-
Totals, Mental Health Svcs	9.2	8.8	9.0	$916,892	$1,022,591	$1,060,548
Healthcare Remedial Plan-Medical:						
Physician & Surgeon, Corr Facility	0.3	-	-	18,612-19,645	-	-
Totals, Healthcare Remedial Plan-Medical:	0.3	-	-	$67,697	-	-
Totals, Support Svcs-PYCF	184.5	204.4	211.8	$14,621,512	$14,149,194	$14,804,831
Ed Svcs-James A. Wieden High School-PYCF						
Ed Admin:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Voc Instruction	1.0	1.0	1.0	6,191-7,903	94,836	94,836
Supvr of Academic Instruction, Corr Facility	1.5	-	-	6,191-7,903	-	-
Language, Speech & Hearing Spec	-	-	0.2	5,053-6,448	-	12,128
Teacher, Elementary Educ, Corr Facility	0.2	4.0	4.0	4,513-9,101	276,524	281,320
Teacher, High School-English/Language	-	1.0	1.0	4,390-6,147	52,680	55,314
Ofc Technician-Typing	1.4	-	-	2,686-3,264	-	-
Temporary Help	0.9	-	-	(56,683)	-	-
Totals, Ed Admin	6.0	7.0	7.2	$400,368	$528,212	$547,770
Core Academic Ed:						
Teacher, Elementary Educ, Corr Facility	-	1.0	1.0	4,513-9,101	54,156	56,864
Teacher-High School-Phys Educ	0.3	2.8	2.8	4,513-9,101	339,775	331,405
Teacher, High School-Math, Corr Facility	2.0	1.0	1.0	4,390-6,147	125,703	123,069
Teacher, High School-Soc Science	2.2	-	-	4,390-6,147	-	-
Teacher-High School-Arts & Crafts	1.0	-	-	4,390-6,147	-	-
Teacher, High School-English/Language	1.0	1.0	1.5	4,390-6,147	93,900	21,240
Teacher, High School-Science, Corr Facility	0.9	1.0	1.0	4,390-6,147	95,376	95,450
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314
Temporary Help	4.9	4.0	4.0	(319,640)	364,800	364,800
Totals, Core Academic Ed	12.3	11.8	12.3	$890,562	$1,126,390	$1,048,142
Non-Prop 98-Special Education Assess:						
Staff Information Syss Analyst-Supvr	1.0	1.0	1.0	5,065-6,466	64,082	67,287
Language, Speech & Hearing Spec	0.4	-	-	5,053-6,448	-	-
Assoc Governmental Pgrm Analyst	1.3	5.0	5.0	4,400-5,348	352,784	355,492
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
School Psychologist	1.0	-	-	4,344-9,101	-	-
Mgmt Svcs Techn	3.1	1.4	1.4	2,495-3,426	64,260	63,362
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	33,572	33,900
Totals, Non-Prop 98-Special Education Assess	8.3	8.4	8.4	$448,842	$514,698	$520,041
Special Counseling Pgrm:						
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
Temporary Help	1.3	-	-	(82,915)	-	-
Overtime	-	-	-	(7,197)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Totals, Special Counseling Pgrm	2.3	-	-	$171,007	-	-
Special Mgmt Pgrm-Ed:						
Teacher, Elementary Educ, Corr Facility	0.4	-	-	4,513-9,101	-	-
Teacher, High School-Soc Science	1.0	1.0	1.0	4,390-6,147	71,309	71,309
Teacher, High School-Science, Corr Facility	1.0	1.0	1.0	4,390-6,147	93,900	93,900
Teacher, High School-Math, Corr Facility	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher-High School-Arts & Crafts	1.0	1.0	1.0	4,390-6,147	90,726	90,726
Teacher, High School-English/Language	0.8	1.0	1.0	4,390-6,147	90,726	90,726
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
School Psychologist	-	1.0	1.0	4,344-9,101	47,653	50,035
Teaching Asst	1.5	4.0	4.0	2,312-2,810	191,495	195,041
Temporary Help	-	0.7	0.7	-	32,130	32,130
Totals, Special Mgmt Pgrm-Ed	6.7	11.7	11.7	$428,572	$723,299	$734,495
Library:						
Sr Librarian, Corr Facility	1.0	1.0	1.0	4,312-5,776	54,336	57,048
Overtime	-	-	-	(2,388)	-	-
Totals, Library	1.0	1.0	1.0	$47,152	$54,336	$57,048
Clinic Svcs-Ed:						
Teacher-Emotion/Learning Handicap	1.0	-	-	4,513-9,101	-	-
Teacher, High School-Music, Corr Facility	1.0	1.0	1.0	4,390-6,147	124,437	121,729
Teacher, English Language Develmt	0.8	-	-	4,390-6,147	-	-
Resource Spec-Special Ed	1.0	-	-	4,344-9,101	-	-
School Psychologist	1.0	1.0	1.0	4,344-9,101	125,703	123,069
Ofc Technician-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	47,653	50,036
Teaching Asst	-	2.0	2.0	2,312-2,810	66,660	67,937
Totals, Clinic Svcs-Ed	6.1	6.0	6.0	$418,562	$396,685	$396,615
No Child Left Behind:						
Teacher, Elementary Educ, Corr Facility	1.0	1.0	1.0	4,513-9,101	90,726	90,726
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Teaching Asst	3.1	4.0	4.0	2,312-2,810	180,443	179,224
Totals, No Child Left Behind:	4.9	6.0	6.0	$204,483	$304,912	$303,693
Vocational Education:						
Voc Instructor-Masonry	1.0	1.0	1.0	4,513-9,101	47,653	50,036
Voc Instructor-Auto Mechanics	1.5	1.0	1.0	4,513-9,101	47,653	50,036
Voc Instructor-Auto Repair	1.0	1.0	1.0	4,513-9,101	109,502	106,794
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	81,829	81,829
Voc Instructor-Landscape Gardening	1.0	-	-	4,390-6,147	-	-
Voc Instructor-Printing Graphic Arts	-	1.0	1.0	4,513-9,101	25,096	26,351
Voc Instructor-Janitorial	1.0	1.0	1.0	4,390-6,147	86,549	83,841
Voc Instructor-Culinary Arts	0.6	0.6	0.6	4,390-6,147	44,548	40,756
Voc Instructor-Graphic Arts	0.9	-	-	4,390-6,147	-	-
Temporary Help	1.3	-	-	(86,007)	-	-
Overtime	-	-	-	(14,547)	-	-
Totals, Vocational Education	8.3	6.6	6.6	$550,052	$442,830	$439,643
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	1.5	1.0	1.0	4,513-9,101	91,278	91,278
Resource Spec-Special Ed	1.0	3.0	3.0	4,344-9,101	239,928	242,535

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
School Psychologist	1.8	1.0	1.0	4,344-9,101	81,829	81,829
Teaching Asst	4.7	2.7	2.7	2,312-2,810	99,317	98,901
Temporary Help	0.3	-	-	(20,320)	-	-
Overtime	-	-	-	(28,451)	-	-
Totals, Special Education Instruction	9.3	7.7	7.7	$520,378	$512,352	$514,543
English Language Learner:						
Teacher, English Language Develmt	1.0	1.0	1.0	4,390-6,147	98,387	98,387
Teaching Asst	3.8	0.2	0.2	2,312-2,810	27,797	23,913
Totals, English Language Learner	4.8	1.2	1.2	$196,945	$126,184	$122,300
Totals, Ed Svcs-James A. Wieden High School-PYCF	70.0	67.4	68.1	$4,276,923	$4,729,898	$4,684,290
TOTALS, AUTHORIZED POSITIONS	**397.6**	**365.6**	**378.5**	**$33,637,667**	**$27,453,444**	**$28,471,937**
Regular/Ongoing Positions	*367.9*	*360.9*	*373.8*	*29,209,555*	*26,271,298*	*27,289,791*
Temporary Help	*29.7*	*4.7*	*4.7*	*1,940,870*	*396,930*	*396,930*
Overtime	-	-	-	*2,487,242*	*785,216*	*785,216*
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Mgmt-VYCF						
Administrator-Rehab Svcs	0.8	-	-	$9,062-9,991	-	-
Prog Administrator-Supvry	2.1	3.9	3.9	7,636-9,282	427,487	430,779
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Staff Information Syss Analyst-Supvr	0.8	1.0	1.0	5,065-6,466	60,780	63,819
Hlth & Safety Ofcr	0.8	2.0	2.0	4,622-5,576	122,034	125,149
Assoc Governmental Pgrm Analyst	2.3	4.0	4.0	4,400-5,348	233,952	239,232
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-General	0.8	1.0	1.0	2,817-4,446	33,804	35,494
Overtime	-	-	-	(2,052)	-	-
Totals, Mgmt-VYCF:	8.6	13.9	13.9	$607,551	$996,197	$1,016,317
General Population:						
Sr Youth Corr Counselor	6.2	9.9	9.9	5,940-7,224	803,322	820,429
Youth Corr Counselor	104.8	135.5	135.5	4,142-6,743	8,311,442	8,565,704
Temporary Help	0.4	-	-	(26,485)	-	-
Overtime	-	-	-	(1,241,277)	454,500	454,500
Totals, General Population	111.4	145.4	145.4	$9,229,887	$9,569,264	$9,840,633
Casework:						
Parole Agent III, Youth Authority	1.0	1.0	1.0	7,535-9,160	111,480	111,480
Supvng Casework Spec I (YA)	2.0	2.5	2.5	7,187-8,731	145,378	150,830
Treatment Team Supvr	3.3	5.5	5.5	6,806-8,272	436,324	442,450
Casework Spec (YA)	6.4	26.0	26.0	5,188-7,772	1,344,976	1,412,076
Parole Agent I, YA	2.9	9.0	9.0	5,033-7,772	503,211	519,939
Supvng Case Records Tech	1.0	1.0	1.0	3,101-3,770	45,240	45,240
Ofc Technician-Typing	0.9	5.5	5.5	2,686-3,264	177,276	186,142
Mgmt Svcs Techn	0.7	-	-	2,495-3,426	-	-
Case Records Tech	6.0	6.5	6.5	2,394-3,369	221,832	226,858
Ofc Asst-Typing	-	3.0	3.0	2,324-2,826	85,755	90,042
Temporary Help	0.7	-	-	(45,682)	-	-
Overtime	-	-	-	(67,027)	3,900	3,900
Totals, Casework	24.9	60.0	60.0	$2,121,331	$3,075,372	$3,188,957
Camp:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Treatment Team Supvr	0.8	1.0	1.0	6,806-8,272	105,787	105,787
Sr Youth Corr Counselor	1.0	1.0	1.0	5,940-7,224	91,716	91,716
Youth Corr Counselor	7.0	14.2	14.2	4,142-6,743	604,231	617,094
Youth Correctional Officer	1.0	2.0	2.0	3,774-6,144	124,262	126,526
Supvng Cook II, Corr Facility	-	1.0	1.0	3,297-4,009	39,564	41,542
Totals, Camp:	9.8	19.2	19.2	$705,058	$965,560	$982,665
Gang Information Coordinator:						
Parole Agent I, YA	1.0	1.0	1.0	5,033-7,772	89,244	89,244
Totals, Gang Information Coordinator	1.0	1.0	1.0	$77,187	$89,244	$89,244
RSAT-Treatment Services:						
Temporary Help	0.4	-	-	(27,266)	-	-
Totals, RSAT-Treatment Services:	0.4	-	-	$27,266	-	-
Sexual Behavior Treatment Pgrm:						
Parole Agent I, YA	1.0	-	-	5,033-7,772	-	-
Totals, Sexual Behavior Treatment Pgrm:	1.0	-	-	$79,640	-	-
Training:						
Ofc Technician-Typing	-	0.5	0.5	2,686-3,264	16,116	16,922
Overtime	-	-	-	-	198,800	198,800
Totals, Training	-	0.5	0.5	-	$214,916	$215,722
Religion:						
Muslim Chaplain	0.3	1.0	1.0	3,894-4,867	57,351	60,021
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	2.0	2.0	3,894-4,867	97,224	102,085
Temporary Help	0.4	-	-	(25,666)	-	-
Totals, Religion	2.7	5.0	5.0	$134,081	$259,707	$269,574
Security:						
Major	0.3	-	-	7,819-9,504	-	-
Lieutenant	6.2	10.7	10.7	6,388-7,762	950,455	975,585
Sergeant	3.0	8.9	8.9	5,675-6,892	567,191	587,124
Youth Correctional Officer	71.9	74.7	74.7	3,774-6,144	5,227,176	5,309,964
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	33,804	35,494
Temporary Help	0.6	-	-	(39,890)	-	-
Overtime	-	-	-	(719,267)	162,700	162,700
Totals, Security	83.0	95.3	95.3	$6,599,785	$6,941,326	$7,070,867
Business Svcs:						
Corr Bus Mgr II	-	1.0	1.0	6,911-7,617	82,932	87,079
Bus Mgr I	0.7	-	-	5,079-6,127	-	-
Sr Acctg Off-Supvr	0.7	-	-	4,622-5,576	-	-
Procurement & Svcs Off II, Corr Facility	-	1.0	1.0	4,622-5,576	55,464	58,237
Assoc Budget Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Governmental Pgrm Analyst	0.3	4.0	4.0	4,400-5,348	222,576	230,496
Bus Svcs Off I-Spec	0.3	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
Staff Svcs Analyst-General	0.5	-	-	2,817-4,446	-	-
Ofc Technician-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	43,497	44,496
Totals, Business Svcs	5.8	11.0	11.0	$258,501	$607,197	$623,036
Personnel:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Personnel Supvr II	0.7	-	-	4,025-4,892	-	-
Sr Personnel Spec	-	2.0	2.0	3,658-4,446	87,792	92,182
Personnel Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Personnel Spec	3.3	3.0	3.0	2,602-4,067	146,412	146,412
Totals, Personnel	4.0	7.0	7.0	$171,476	$339,048	$348,680
Food Svcs:						
Food Mgr, Corr Facility	1.0	1.0	1.0	4,658-5,663	67,956	67,956
Supvng Cook II, Corr Facility	1.4	1.0	1.0	3,297-4,009	39,564	41,542
Supvng Cook I	3.4	5.4	5.4	2,899-3,894	225,499	229,506
Baker II, Corr Facility	1.0	1.0	1.0	2,899-3,524	44,568	44,568
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II, Corr Facility	7.4	15.8	15.8	2,659-3,233	616,445	637,042
Cook Spec I, Corr Facility	12.5	-	-	2,378-2,891	-	-
Temporary Help	0.1	-	-	(7,375)	-	-
Overtime	-	-	-	(41,942)	16,900	16,900
Totals, Food Svcs	27.8	25.2	25.2	$1,038,161	$1,050,100	$1,076,682
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	1.9	3.0	3.0	3,128-3,751	180,374	189,091
Overtime	-	-	-	(9,119)	-	-
Totals, Warehouse/Laundry/Clothing	2.9	4.0	4.0	$124,731	$230,786	$239,503
Plant Operations:						
Chief Engr I, Corr Facility	1.0	1.0	1.0	5,970	72,577	72,577
Stationary Engr, Corr Facility	4.0	6.4	6.4	5,415	417,092	424,890
Chief of Plant Operation II, Corr Facility	0.8	1.0	1.0	5,049-6,086	71,822	73,032
Supvr of Bldg Trades, Corr Facility	1.0	1.0	1.0	4,621-5,320	63,840	63,840
Plumber II, Corr Facility	-	2.0	2.0	4,402-4,837	105,648	110,930
Electrician II, Corr Facility	1.7	1.0	1.0	4,402-4,837	58,044	58,044
Maint Mechanic, Corr Facility	1.1	2.0	2.0	4,207-4,621	105,936	108,460
Painter II, Corr Facility	1.0	2.0	2.0	4,201-4,613	105,768	108,289
Carpenter II, Corr Facility	-	1.0	1.0	4,201-4,613	50,412	52,933
Plumber I, Corr Facility	0.7	-	-	4,201-4,613	-	-
Locksmith I, Corr Facility	1.0	1.0	1.0	4,012-4,402	52,824	52,824
Automobile Mechanic, Corr Facility	1.0	1.0	1.0	3,660-4,012	48,144	48,144
Electronics Techn, Corr Facility	-	1.0	1.0	3,580-4,522	42,960	45,108
Bldg Maint Worker, Corr Facility	1.0	1.0	1.0	3,497-3,828	45,936	45,936
Auto Equipt Opr I, Corr Facility	2.5	3.4	3.4	3,338-3,660	143,918	146,722
Pest Cntrl Tech, Corr Facility	-	1.0	1.0	3,338-3,660	40,056	42,059
Lead Groundskeeper, Corr Facility	1.0	3.0	3.0	3,051-3,660	116,504	120,806
Groundskeeper, Corr Facility	0.1	-	-	2,929-3,338	-	-
Temporary Help	0.1	-	-	(8,732)	-	-
Overtime	-	-	-	(165,072)	57,200	57,200
Totals, Plant Operations	18.0	28.8	28.8	$1,044,646	$1,598,681	$1,631,794
Canteen:						
Prison Canteen Mgr I	1.0	1.0	1.0	3,497-4,201	49,818	50,412
Warehouse Worker, CF	-	1.0	1.0	3,128-3,420	51,018	53,569
Totals, Canteen	1.0	2.0	2.0	$41,735	$100,836	$103,981
Personal Care:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Barber, Corr Facility	-	1.0	1.0	2,471-3,002	29,652	31,135
Totals, Personal Care	-	1.0	1.0	-	$29,652	$31,135
Medical Svcs:						
Chief Med-Off, Corr Facility	0.7	-	-	19,938	-	-
Chief Physician & Surgeon, Corr Facility	0.3	1.0	1.0	19,263-20,333	256,860	256,860
Physician & Surgeon, Corr Facility	0.7	-	-	18,612-19,645	-	-
Chief Psychologist	0.3	-	-	11,391-11,798	-	-
Pharmacist I	1.3	1.0	1.0	9,246-9,708	116,496	116,496
Nurse Practitioner	1.0	2.0	2.0	9,064-10,329	228,144	233,582
Supvng Registered Nurse III, Corr Facility	0.7	-	-	8,174-10,953	-	-
Supvng Registered Nurse II, Corr Facility	1.3	2.0	2.0	7,828-10,488	229,584	229,584
Registered Nurse, Corr Facility	14.4	12.9	12.9	7,285-9,296	1,194,514	1,217,295
Psychologist-Clinical, Corr Facility	1.6	-	-	7,116-8,930	-	-
Corr Hlth Svcs Administrator II, Corr Facility	0.3	1.0	1.0	6,457-7,118	82,092	84,992
Corr Hlth Svcs Administrator I, Corr Facility	0.7	-	-	5,312-6,409	-	-
Psych Techn (Safety)	0.7	-	-	4,700-5,161	-	-
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	-	4.8	4.8	3,500-4,777	201,600	211,680
Hlth Recd Techn I	1.8	2.0	2.0	3,367-3,680	84,564	86,584
Rehab Therapist	0.7	-	-	3,094-3,852	-	-
Pharmacy Techn	1.0	1.0	1.0	2,992-3,639	43,668	43,668
Ofc Technician-Typing	0.6	5.0	5.0	2,686-3,264	165,241	173,504
Custodian, Corr Facility	1.5	1.6	1.6	2,098-2,549	40,282	42,296
Overtime	-	-	-	-	96,300	96,300
Totals, Medical Svcs	30.1	35.3	35.3	$3,037,069	$2,792,145	$2,848,281
Dental:						
Dentist, Corr Facility	1.0	1.0	1.0	12,730-17,761	240,280	244,152
Dental Hygienist, Corr Facility	-	0.2	0.2	3,416-4,152	8,198	8,608
Dental Asst, Corr Facility	1.0	1.0	1.0	2,408-3,162	50,076	50,076
Temporary Help	2.9	-	-	(182,768)	-	-
Overtime	-	-	-	(315,631)	-	-
Totals, Dental	4.9	2.2	2.2	$754,195	$298,554	$302,836
Mental Health Svcs:						
Staff Psychiatrist, Corr & Rehab	1.3	1.0	1.0	19,052-22,377	268,524	268,524
Chief Psychologist	0.8	1.0	1.0	11,391-11,798	141,576	141,576
Sr Psychologist, Corr Facility-Supvr	2.0	2.0	2.0	9,252-9,616	230,784	230,784
Sr Psychologist, Corr Facility-Spec	0.3	1.0	1.0	8,416-9,376	102,676	107,812
Psychologist-Clinical, Corr Facility	5.2	10.5	10.5	7,116-8,930	924,368	954,414
Psych Techn (Safety)	4.0	6.5	6.5	4,700-5,161	384,684	389,142
Clinical Psychology Intern	0.3	-	-	2,846-4,223	-	-
Totals, Mental Health Svcs	13.9	22.0	22.0	$1,318,438	$2,052,612	$2,092,252
Ed Admin:						
Supvr of Corr Educ Progs	1.0	1.0	1.0	6,799-8,681	104,172	104,172
Supvr of Voc Instruction	0.3	2.0	2.0	6,191-7,903	148,584	156,014
Supvr of Academic Instruction, Corr Facility	1.2	1.0	1.0	6,191-7,903	94,836	94,836
Ofc Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,687
Ofc Asst-Typing	0.7	-	-	2,324-2,826	-	-
Teaching Asst	1.0	1.0	1.0	2,312-2,810	34,278	34,278
Temporary Help	0.8	-	-	(53,188)	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(247)	-	-
Totals, Ed Admin	5.0	7.0	7.0	$320,589	$446,334	$456,987
Core Academic Ed:						
Teacher, Elementary Educ, Corr Facility	1.6	1.0	1.0	4,513-9,101	25,096	26,351
Teacher, High School Educ, Corr Facility	2.7	-	-	4,513-9,101	-	-
Teacher-High School-Phys Educ	2.0	2.0	2.0	4,513-9,101	169,191	169,191
Teacher, High School-English/Language	-	1.0	1.0	4,513-9,101	25,096	26,351
Teacher, High School-Math, Corr Facility	2.0	2.0	2.0	4,390-6,147	143,464	143,464
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	116,316	113,534
Teacher, High School-Soc Science	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,390-6,147	110,501	107,719
Teacher, High School-Music, Corr Facility	1.0	1.0	1.0	4,390-6,147	90,407	90,407
Teacher, High School-Science, Corr Facility	0.9	-	-	4,390-6,147	-	-
Teaching Asst	4.3	5.4	5.4	2,312-2,810	194,007	193,314
Temporary Help	1.3	6.0	6.0	(82,872)	80,012	345,821
Overtime	-	-	-	(14,534)	17,700	17,700
Totals, Core Academic Ed	16.1	21.4	21.4	$977,088	$1,024,470	$1,289,166
Non-Prop 98-Special Education Assess:						
Sr Info Syss Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Language, Speech & Hearing Spec	1.0	-	-	5,053-6,448	-	-
Assoc Governmental Pgrm Analyst	1.2	5.0	5.0	4,400-5,348	286,752	294,672
Mgmt Svcs Techn	1.7	2.0	2.0	2,495-3,426	75,465	75,568
Ofc Asst-Typing	1.0	-	-	2,324-2,826	-	-
Totals, Non-Prop 98-Special Education Assess	5.9	8.0	8.0	$306,334	$451,797	$459,820
Special Counseling Pgrm:						
Teacher-Emotion/Learning Handicap	0.3	-	-	4,513-9,101	-	-
Teacher, English Language Develmt	-	2.0	2.0	4,390-6,147	105,360	110,628
Teaching Asst	-	1.5	1.5	2,312-2,810	41,616	43,697
Totals, Special Counseling Pgrm	0.3	3.5	3.5	$24,235	$146,976	$154,325
Special Mgmt Pgrm-Ed:						
Teacher, High School-Math, Corr Facility	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Science, Corr Facility	0.3	1.0	1.0	4,390-6,147	25,096	26,351
Teacher, English Language Develmt	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher-High School-Arts & Crafts	-	1.0	1.0	4,390-6,147	52,680	55,314
Teacher, High School-Soc Science	-	2.0	2.0	4,390-6,147	77,776	81,664
Teacher, High School-English/Language	0.3	5.0	5.0	4,390-6,147	280,968	291,551
School Psychologist	-	1.0	1.0	4,344-9,101	52,128	54,734
Teaching Asst	-	1.0	1.0	2,312-2,810	25,227	26,488
Totals, Special Mgmt Pgrm-Ed	0.9	13.0	13.0	$73,584	$619,235	$646,730
Library:						
Sr Librarian, Corr Facility	1.0	-	-	4,312-5,776	-	-
Totals, Library	1.0	-	-	$59,462	-	-
No Child Left Behind:						
Ofc Asst-Typing	0.9	-	-	2,324-2,826	-	-
Teaching Asst	1.0	1.0	1.0	2,312-2,810	41,181	39,787
Totals, No Child Left Behind:	1.9	1.0	1.0	$56,378	$41,181	$39,787
Vocational Education:						
Voc Instructor-Electronics	0.3	2.0	2.0	4,513-9,101	138,550	141,258
Voc Instructor-Ofc Technologists	1.0	2.0	2.0	4,513-9,101	138,550	141,258

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Voc Instructor-Bldg Maint	-	1.0	1.0	4,513-9,101	54,156	56,864
Voc Instructor-Landscape Gardening	0.3	-	-	4,390-6,147	-	-
Voc Instructor-Dog Grooming	1.0	1.0	1.0	4,390-6,147	61,923	61,923
Voc Instructor-Culinary Arts	1.8	2.0	2.0	4,390-6,147	185,631	185,631
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	4,390-6,147	52,680	55,314
Voc Instructor-Janitorial	0.3	1.0	1.0	4,390-6,147	52,680	55,314
Temporary Help	0.1	-	-	(5,214)	-	-
Overtime	-	-	-	(844)	-	-
Totals, Vocational Education	4.8	10.0	10.0	$345,198	$684,170	$697,562
Special Education Instruction:						
Teacher-Emotion/Learning Handicap	2.4	3.0	3.0	4,513-9,101	203,998	206,706
Resource Spec-Special Ed	1.2	4.0	4.0	4,344-9,101	240,778	248,596
School Psychologist	1.0	1.0	1.0	4,344-9,101	64,090	64,090
Teaching Asst	-	1.0	1.0	2,312-2,810	27,744	29,131
Overtime	-	-	-	(15,421)	-	-
Totals, Special Education Instruction	4.6	9.0	9.0	$325,300	$536,610	$548,523
English Language Learner:						
Teaching Asst	2.1	4.0	4.0	2,312-2,810	122,928	125,701
Totals, English Language Learner	2.1	4.0	4.0	$61,401	$122,928	$125,701
Totals, Ed-Svcs-Mary B. Perry High School-VYCF	393.8	555.7	555.7	$29,920,307	$35,284,898	$36,390,760
TOTALS, AUTHORIZED POSITIONS	**393.8**	**555.7**	**555.7**	**$29,920,307**	**$35,284,898**	**$36,390,760**
Regular/Ongoing Positions	*386.0*	*549.7*	*549.7*	*26,822,736*	*34,196,886*	*35,036,939*
Temporary Help	*7.8*	*6.0*	*6.0*	*505,138*	*80,012*	*345,821*
Overtime	-	-	-	*2,592,433*	*1,008,000*	*1,008,000*
CALIFORNIA PRISON HEALTH CARE SERVICES (9000-9083)						
California Correctional Health Care Systems (CCHCS)						
Receiver's Ofc Support:						
C.E.A. V	1.0	1.0	1.0	$9,544-13,381	$160,572	$160,572
Sr Mgt Auditor	0.3	-	-	5,576-7,063	-	-
Adm Asst II	0.8	1.0	1.0	4,400-5,348	57,591	60,471
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	33,438	35,109
Overtime	-	-	-	(278,366)	-	-
Totals, Receiver's Ofc Support:	3.1	3.0	3.0	$469,749	$251,601	$256,152
Custody Support Svcs:						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.3	-	-	9,186-10,247	-	-
Corr Administrator, Dept of Corrections	1.3	-	-	8,848-9,756	-	-
Facility Captain, Corr Institution	3.3	-	-	8,238-9,082	-	-
Corr Capt	1.9	-	-	8,238-9,082	-	-
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.7	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Custody Support Svcs:	9.2	-	-	$765,106	-	-
(CCHCS)	12.3	3.0	3.0	$1,234,855	$251,601	$256,152
Private Prison Compliance and Monitoring						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	252,528	252,528
C.E.A. V	1.0	1.0	1.0	9,544-13,381	128,784	128,784

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Nursing Consultant, Pgrm Review	4.0	5.0	5.0	9,022-10,966	607,810	631,373
Registered Nurse, Corr Facility	4.0	4.0	4.0	7,285-9,296	384,976	398,288
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	77,275	79,939
Hlth Prog Spec I	3.3	4.0	4.0	4,833-5,874	260,610	266,594
Assoc Governmental Pgrm Analyst	1.4	2.0	2.0	4,400-5,348	115,252	120,111
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,700-4,044	45,288	47,360
Hlth Recd Techn I	2.8	3.0	3.0	3,367-3,680	128,167	130,885
Staff Svcs Analyst-General	1.6	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	32,366	33,981
Ofc Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,764	32,300
Overtime	-	-	-	(1,953)	-	-
Totals, Private Prison Compliance and Monitoring	23.1	25.0	25.0	$1,628,849	$2,108,082	$2,168,619
Clinical Operation Support Branch						
Chief Med-Off, Corr Facility	0.8	-	-	19,938	-	-
C.E.A. V	1.0	1.0	1.0	9,544-13,381	113,712	113,712
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	72,604	76,232
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec II	0.7	1.0	1.0	5,309-6,451	77,340	77,412
Staff Svcs Mgr I	3.4	4.0	4.0	5,079-6,127	255,018	267,764
Assoc Governmental Pgrm Analyst	8.9	10.0	10.0	4,400-5,348	574,651	599,735
Assoc Hlth Prog Advr	3.0	3.0	3.0	4,400-5,348	177,834	186,121
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Svcs Analyst-General	12.2	11.0	11.0	2,817-4,446	498,445	517,199
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	33,304	34,968
Mgmt Svcs Techn	1.4	2.0	2.0	2,495-3,426	78,824	81,548
Temporary Help	1.8	-	-	(91,250)	-	-
Overtime	-	-	-	(18,225)	-	-
Totals, Clinical Operation Support Branch	37.3	39.0	39.0	$1,914,602	$2,115,648	$2,193,599
Receiver's Ofc of Legal Affairs						
C.E.A. V	0.8	1.0	1.0	9,544-13,381	153,000	153,000
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	365,365	371,545
Staff Counsel III-Spec	-	1.0	1.0	7,682-9,478	92,184	96,793
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	88,468	89,688
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	5.8	6.0	6.0	5,079-6,127	428,105	434,286
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	71,548	73,524
Labor Relations Analyst	1.3	2.0	2.0	4,402-5,350	109,905	115,402
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	58,812	61,752
Legal Secty	0.9	1.0	1.0	3,038-3,878	44,304	46,519
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	48,204	50,618
Ofc Technician-Typing	2.0	2.0	2.0	2,686-3,264	71,585	74,996
Temporary Help	0.9	-	-	(56,075)	-	-
Totals, Receiver's Ofc of Legal Affairs	19.7	21.0	21.0	$1,344,659	$1,613,176	$1,649,819
Communications						
C.E.A. III	1.6	1.0	1.0	8,594-9,476	113,700	113,700
Information Ofcr II	0.1	1.0	1.0	5,312-6,409	71,354	74,738
Assoc Governmental Pgrm Analyst	0.6	1.0	1.0	4,400-5,348	55,540	58,257

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,634	34,263
Temporary Help	0.5	-	-	(38,027)	-	-
Overtime	-	-	-	(2,865)	-	-
Totals, Communications	3.4	4.0	4.0	$250,452	$273,228	$280,958
Health Care Administrative Operations Branch						
Administrative Support Services:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	126,588	126,588
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Hlth Prog Advr	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	35,109	36,864
Totals, Administrative Support Services	3.3	5.0	5.0	$206,006	$352,749	$360,848
Fiscal Management Unit:						
C.E.A. II	0.4	1.0	1.0	7,815-8,616	93,780	93,780
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	228,360	231,706
Staff Svcs Mgr I	9.2	10.0	10.0	5,079-6,127	680,930	699,920
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Budget Analyst	10.5	14.0	14.0	4,400-5,348	783,335	819,308
Assoc Governmental Pgrm Analyst	2.3	2.0	2.0	4,400-5,348	124,478	127,526
Staff Svcs Analyst-General	10.6	11.0	11.0	2,817-4,446	493,847	518,542
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,308	39,168
Ofc Asst-Typing	0.8	1.0	1.0	2,324-2,826	28,356	29,772
Temporary Help	0.3	-	-	(15,671)	-	-
Overtime	-	-	-	(16,887)	-	-
Totals, Fiscal Management Unit:	39.1	45.0	45.0	$1,943,448	$2,574,686	$2,665,704
Totals, Health Care Administrative Operations Branch	42.4	50.0	50.0	$2,149,454	$2,927,435	$3,026,552
Records						
Clinical Svcs:						
Staff Svcs Analyst-General	0.6	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Clinical Svcs	1.1	-	-	$39,473	-	-
Health Records Center Unit:						
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	78,183	82,091
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Clinical Recd Administrator	0.8	4.0	4.0	5,076-6,168	256,752	265,889
Med Recd Director	-	10.0	10.0	4,467-5,430	536,040	562,842
Hlth Recd Techn II-Spec	0.5	1.0	1.0	3,700-4,044	48,528	48,528
Hlth Recd Techn II-Supvr	4.9	5.0	5.0	3,700-4,044	240,370	242,348
Hlth Recd Techn I	7.2	8.0	8.0	3,367-3,680	338,044	348,644
Staff Svcs Analyst-General	0.7	1.0	1.0	2,817-4,446	48,276	50,688
Ofc Technician-Typing	1.8	2.0	2.0	2,686-3,264	65,000	68,248
Ofc Asst-Typing	19.2	26.0	26.0	2,324-2,826	784,543	821,913
Ofc Asst-Gen	6.9	10.0	10.0	2,280-2,770	284,186	298,420
Temporary Help	0.1	-	-	(4,504)	-	-
Overtime	-	-	-	(180,183)	-	-
Totals, Health Records Center Unit	42.4	69.0	69.0	$1,517,167	$2,753,998	$2,867,391
Totals, Records	43.5	69.0	69.0	$1,556,640	$2,753,998	$2,867,391

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
IT Project Management Section						
Staff Svcs Mgr II-Supvr	0.1	-	-	5,576-6,727	-	-
Staff Information Syss Analyst-Supvr	0.3	-	-	5,065-6,466	-	-
Assoc Information Syss Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Governmental Pgrm Analyst	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-General	0.2	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, IT Project Management Section	1.0	-	-	$15,116	-	-
IT Services Branch						
C.E.A. V	-	1.0	1.0	9,544-13,381	131,460	131,460
C.E.A. IV	-	1.0	1.0	9,018-9,939	114,348	114,348
C.E.A. III	5.0	2.0	2.0	8,594-9,476	193,138	193,138
Data Processing IV	-	6.0	8.0	7,825-9,059	563,400	791,469
Data Processing III	7.9	15.0	15.0	7,118-8,239	1,363,703	1,407,068
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,780
Syss Software Spec III-Technical	2.8	11.0	18.0	6,110-7,796	866,638	1,438,341
Sr Info Syss Analyst-Supvr	4.8	6.0	6.0	5,850-7,465	485,269	501,410
Data Processing II	3.1	6.0	13.0	5,849-7,464	463,567	993,668
Sr Information Syss Analyst-Spec	1.8	1.0	2.0	5,571-7,109	85,308	155,503
Sr Programmer Analyst-Spec	-	2.0	3.0	5,571-7,109	133,704	210,584
Syss Software Spec II-Technical	1.8	13.0	25.0	5,561-7,097	873,188	1,757,675
Data Processing Mgr I	1.7	1.0	1.0	5,318-6,789	81,468	81,468
Staff Info Syss Analyst-Supvr	11.9	13.0	14.0	5,318-6,789	973,517	1,069,176
Staff Information Syss Analyst-Supvr	22.2	61.0	90.8	5,065-6,466	3,934,768	5,994,616
Staff Programmer Analyst-Spec	4.0	4.0	4.0	5,065-6,466	310,368	310,368
Syss Software Spec I-Tech	1.0	2.0	8.0	5,064-6,465	138,348	524,224
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	131,151	134,175
Assoc Information Syss Analyst-Spec	41.2	52.0	60.0	4,619-5,897	3,154,895	3,755,563
Assoc Governmental Pgrm Analyst	1.4	3.0	3.0	4,400-5,348	161,502	169,578
Administrative Asst I	1.0	1.0	1.0	3,658-4,652	50,688	52,736
Executive Asst	0.3	1.0	1.0	3,288-3,996	47,025	47,952
Asst Information Syss Analyst	8.0	11.0	11.0	3,106-4,903	542,880	560,502
Staff Svcs Analyst-General	3.2	3.0	3.0	2,817-4,446	126,268	132,576
Ofc Technician-Typing	0.5	-	-	2,686-3,264	-	-
Temporary Help	1.1	-	-	(68,515)	-	-
Overtime	-	-	-	(93,519)	-	-
Totals, IT Services Branch	126.7	219.0	293.8	$7,795,773	$15,000,677	$20,605,378
Policy & Program Compliance						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,402
Hlth Prog Mgr II	1.6	1.0	1.0	5,576-6,727	80,724	80,724
Hlth Prog Spec I	5.3	5.0	5.0	4,833-5,874	300,505	315,538
Assoc Governmental Pgrm Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Hlth Prog Advr	2.3	1.0	1.0	4,400-5,348	54,780	57,519
Administrative Asst I	-	1.0	1.0	3,658-4,652	43,896	46,091
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	37,824	39,716
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Ofc Technician-Typing	2.1	1.0	1.0	2,686-3,264	33,981	35,680
Overtime	-	-	-	(5,376)	-	-
Totals, Policy & Program Compliance	14.6	12.0	12.0	$759,287	$688,906	$714,164

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Business Operations Branch						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
C.E.A. I	1.6	2.0	2.0	6,173-7,838	158,868	162,547
Staff Svcs Mgr II-Supvr	2.9	3.0	3.0	5,576-6,727	236,050	239,686
Senior Planner (Supervisor)	0.4	1.0	1.0	5,324-6,451	75,267	77,412
Senior Planner (Specialist)	0.6	-	-	5,309-6,451	-	-
Staff Svcs Mgr I	3.0	4.0	4.0	5,079-6,127	280,365	284,567
Assoc Governmental Pgrm Analyst	11.2	16.0	16.0	4,400-5,348	918,871	953,894
Bus Svcs Off I-Supvr	1.0	1.0	1.0	3,845-4,622	53,394	55,464
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,001	37,536
Digital Print Opr II	0.3	1.0	1.0	2,867-3,485	40,398	41,820
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Staff Svcs Analyst-General	7.5	7.0	7.0	2,817-4,446	301,857	314,716
Ofc Technician-Typing	8.4	7.0	7.0	2,686-3,264	243,716	255,412
Ofc Svcs Supvr I-Typing	0.7	-	-	2,638-3,210	-	-
Digital Print Opr I	1.8	1.0	1.0	2,607-3,169	34,351	36,072
Ofc Asst-Gen	2.7	3.0	3.0	2,280-2,770	87,605	90,391
Temporary Help	0.3	-	-	(13,050)	-	-
Overtime	-	-	-	(1,578)	-	-
Totals, Business Operations Branch	44.4	51.0	51.0	$1,984,369	$2,660,475	$2,747,401
Pharmacy Services Unit						
Pharmacy Svcs Mgr	1.5	6.0	6.0	10,170-10,679	744,456	768,864
Receiver's Clinical Executive (Safety)	-	3.0	3.0	7,881-12,301	283,716	297,902
Overtime	-	-	-	(187)	-	-
Totals, Pharmacy Services Unit	1.5	9.0	9.0	$625,495	$1,028,172	$1,066,766
Telemedicine Services Unit						
Receiver's Med Exec (Safety)	-	1.0	1.0	20,000-34,340	240,000	252,000
Chief Physician & Surgeon, Corr Facility	-	1.0	1.0	19,263-20,333	231,156	242,714
Sr Psychiatrist (Spec), Corr & Rehab	-	1.0	1.0	19,240-23,496	230,880	242,424
Physician & Surgeon, Corr Facility	-	1.0	1.0	18,612-19,645	223,344	234,511
Nursing Consultant, Pgrm Review	1.0	3.0	3.0	9,022-10,966	333,522	350,197
Registered Nurse, Corr Facility	-	1.0	1.0	7,285-9,296	87,420	91,791
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Mgr I	0.5	2.0	2.0	5,079-6,127	134,472	137,519
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	65,600	68,731
Psych Techn (Safety)	-	1.0	1.0	4,700-5,161	56,400	59,220
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,519	60,399
Hlth Recd Techn I	2.0	2.0	2.0	3,367-3,680	88,320	88,320
Staff Svcs Analyst-General	0.9	2.0	2.0	2,817-4,446	73,787	77,473
Ofc Technician-Typing	1.6	19.0	35.0	2,686-3,264	614,820	1,187,057
Overtime	-	-	-	(346)	-	-
Totals, Telemedicine Services Unit	8.0	37.0	53.0	$380,152	$2,498,188	$3,156,351
Litigation Management Unit						
Physician & Surgeon, Corr Facility (Internal)	1.0	1.0	1.0	18,612-19,645	248,172	248,172
Nursing Consultant, Pgrm Review	4.0	4.0	4.0	9,022-10,966	482,963	505,228
Registered Nurse, Corr Facility	0.9	1.0	1.0	7,285-9,296	95,608	100,372
Hlth Prog Mgr III	2.0	2.0	2.0	6,779-7,474	176,884	179,376
Staff Svcs Mgr II-Supvr	2.8	2.0	2.0	5,576-6,727	159,640	161,448

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Hlth Prog Mgr II	2.0	3.0	3.0	5,576-6,727	240,138	242,172
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	209,202	215,772
Hlth Prog Spec I	11.0	12.0	12.0	4,833-5,874	773,215	800,425
Assoc Hlth Prog Advr	4.9	5.0	5.0	4,400-5,348	290,231	302,108
Assoc Governmental Pgrm Analyst	1.5	2.0	2.0	4,400-5,348	108,020	113,421
Staff Svcs Analyst-General	8.4	8.0	8.0	2,817-4,446	356,384	372,992
Ofc Technician-Typing	6.8	8.0	8.0	2,686-3,264	286,900	296,997
Temporary Help	2.6	-	-	(146,426)	-	-
Overtime	-	-	-	(127,320)	-	-
Totals, Litigation Management Unit	50.9	51.0	51.0	$3,085,184	$3,427,357	$3,538,483
Pers Svcs & Staff Dev Br						
Pers Svcs & Staff Dev Branch Admin:						
C.E.A. V	-	1.0	1.0	9,544-13,381	133,356	133,356
C.E.A. II	0.9	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	88,264	89,688
C.E.A. I	4.0	4.0	4.0	6,173-7,838	296,304	296,306
Assoc Governmental Pgrm Analyst	1.4	1.0	1.0	4,400-5,348	55,220	57,981
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	0.4	-	-	2,817-4,446	-	-
Totals, Pers Svcs & Staff Dev Branch Admin	7.7	9.0	9.0	$688,795	$700,728	$706,605
Pers Operations Section:						
Staff Svcs Mgr III	2.2	3.0	3.0	6,779-7,474	253,299	264,087
Corr Sergeant	1.0	-	-	5,675-6,892	-	-
Staff Svcs Mgr II-Supvr	1.6	1.0	1.0	5,576-6,727	79,374	80,724
Staff Svcs Mgr I	6.8	7.0	7.0	5,079-6,127	486,868	499,935
Assoc Personnel Analyst	15.7	22.0	22.0	4,400-5,348	1,187,905	1,237,443
Personnel Supvr II	1.7	2.0	2.0	4,025-4,892	116,512	117,408
Personnel Supvr I	0.3	-	-	3,658-4,446	-	-
Sr Personnel Spec	6.2	6.0	6.0	3,658-4,446	316,416	320,112
Personnel Tech II-Supvr	1.2	2.0	2.0	3,429-4,123	88,916	93,356
Personnel Techn II-Spec	0.9	1.0	1.0	3,262-3,967	40,448	42,468
Junior Staff Analyst-General	-	4.0	4.0	2,817-3,708	135,216	141,976
Staff Svcs Analyst-General	6.7	5.0	5.0	2,817-4,446	241,137	247,860
Ofc Technician-Typing	4.4	6.0	6.0	2,686-3,264	204,086	210,719
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Personnel Spec	3.5	4.0	4.0	2,602-4,067	181,934	185,374
Mgmt Svcs Techn	-	6.0	6.0	2,495-3,426	179,640	188,622
Personnel Techn I	2.0	3.0	3.0	2,408-3,426	105,117	108,317
Ofc Asst-Typing	0.3	1.0	1.0	2,324-2,826	29,280	30,744
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-1,514	-	-
Temporary Help	1.3	-	-	(60,375)	-	-
Overtime	-	-	-	(63,251)	-	-
Totals, Pers Operations Section	56.1	74.0	74.0	$3,185,784	$3,677,804	$3,802,384
Regional Pers Admin Section:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,780	93,780
Assoc Governmental Pgrm Analyst	2.8	3.0	3.0	4,400-5,348	182,551	187,827
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	34,122	35,828
Totals, Regional Pers Admin Section:	4.8	5.0	5.0	$248,668	$310,453	$317,435
Regional Pers Institution-North:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Assoc Governmental Pgrm Analyst	8.1	8.0	8.0	4,400-5,348	481,265	499,490
Staff Svcs Analyst-General	2.8	3.0	3.0	2,817-4,446	151,236	155,888
Ofc Technician-Typing	1.9	1.0	1.0	2,686-3,264	32,500	34,122
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution-North	12.8	23.0	23.0	$580,904	$994,341	$1,035,307
Regional Pers Admin Section-Central:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	209,034	214,528
Assoc Governmental Pgrm Analyst	2.0	4.0	4.0	4,400-5,348	228,182	237,864
Sr Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-General	2.8	2.0	2.0	2,817-4,446	91,582	93,661
Ofc Technician-Typing	4.8	7.0	7.0	2,686-3,264	241,893	252,314
Personnel Spec	2.0	2.0	2.0	2,602-4,067	87,168	91,220
Personnel Techn I	3.3	4.0	4.0	2,408-3,426	158,727	160,496
Totals, Regional Pers Admin Section-Central	19.9	24.0	24.0	$836,017	$1,168,410	$1,201,907
Regional Pers Institution-Central:						
Assoc Personnel Analyst	2.8	3.0	3.0	4,400-5,348	174,009	182,369
Assoc Governmental Pgrm Analyst	6.3	7.0	7.0	4,400-5,348	407,910	426,921
Sr Personnel Spec	0.2	-	-	3,658-4,446	-	-
Staff Svcs Analyst-General	1.5	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution-Central:	10.8	22.0	22.0	$506,775	$964,611	$1,008,449
Regional Pers Admin Section-South:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,127	217,932	220,572
Assoc Governmental Pgrm Analyst	2.7	3.0	3.0	4,400-5,348	180,848	186,321
Sr Personnel Spec	0.9	1.0	1.0	3,658-4,446	52,648	53,352
Staff Svcs Analyst-General	3.5	4.0	4.0	2,817-4,446	179,662	185,951
Ofc Technician-Typing	2.9	5.0	5.0	2,686-3,264	185,982	192,169
Personnel Spec	1.7	2.0	2.0	2,602-4,067	95,290	95,290
Personnel Techn I	3.2	4.0	4.0	2,408-3,426	145,352	150,458
Totals, Regional Pers Admin Section-South	18.9	23.0	23.0	$822,957	$1,156,186	$1,182,585
Regional Pers Institution-South:						
Assoc Governmental Pgrm Analyst	9.5	11.0	11.0	4,400-5,348	672,772	693,169
Staff Svcs Analyst-General	1.4	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.1	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	-	11.0	11.0	2,495-3,426	329,340	345,807
Totals, Regional Pers Institution-South	11.0	22.0	22.0	$540,076	$1,002,112	$1,038,976
Totals, Pers Svcs & Staff Dev Br	142.0	202.0	202.0	$7,409,976	$9,974,645	$10,293,648
Workforce Development Branch						
Selection Unit:						
C.E.A. II	0.8	-	-	7,815-8,616	-	-
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	1.1	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	138,750	144,440
Assoc Personnel Analyst	4.0	4.0	4.0	4,400-5,348	229,734	238,003
Personnel Tech II-Supvr	0.5	-	-	3,429-4,123	-	-
Personnel Techn II-Spec	1.3	1.0	1.0	3,262-3,967	40,611	42,639
Staff Svcs Analyst-General	3.2	4.0	4.0	2,817-4,446	186,933	192,144

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	37,308	39,168
Personnel Techn I	2.5	4.0	4.0	2,408-3,426	131,328	137,893
Totals, Selection Unit	16.2	17.0	17.0	$601,789	$846,012	$879,702
Workforce Dev Branch Admin:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	121,236	121,236
Staff Svcs Mgr II-Supvr	1.0	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
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Instl Designer-Tech	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Trng Off I	1.6	2.0	2.0	4,400-5,350	122,388	125,304
Assoc Governmental Pgrm Analyst	3.4	7.0	7.0	4,400-5,348	380,336	399,360
Staff Svcs Analyst-General	5.6	5.0	5.0	2,817-4,446	217,473	226,122
Ofc Technician-Typing	4.5	5.0	5.0	2,686-3,264	172,521	180,704
Temporary Help	1.2	-	-	(59,262)	-	-
Overtime	-	-	-	(12,652)	-	-
Totals, Workforce Dev Branch Admin	22.3	25.0	25.0	$920,088	$1,385,738	$1,424,510
Workforce Planning Section-North:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,136	98,136
Registered Nurse, Corr Facility	1.3	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	75,544	78,924
Assoc Governmental Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	111,815	117,408
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.8	2.0	2.0	2,817-4,446	91,086	95,644
Ofc Technician-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Totals, Workforce Planning Section-North	7.7	8.0	8.0	$327,369	$442,617	$459,450
Workforce Planning Section-South:						
Supvng Registered Nurse II, Corr Facility	0.3	-	-	7,828-10,488	-	-
C.E.A. II	1.5	-	-	7,815-8,616	-	-
Registered Nurse, Corr Facility	2.0	-	-	7,285-9,296	-	-
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	124,332	127,336
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	2.0	2.0	2.0	2,817-4,446	95,814	100,608
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Totals, Workforce Planning Section-South	8.8	7.0	7.0	$516,599	$357,874	$372,554
Totals, Workforce Development Branch	55.0	57.0	57.0	$2,365,845	$3,032,241	$3,136,216
Contracts						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Mgr-Elec Date Processing Acquisition	1.0	-	-	7,117-8,239	-	-
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	5,576-6,727	147,636	150,982
Staff Svcs Mgr I	7.2	8.0	8.0	5,079-6,127	547,892	566,465
Hlth Prog Spec I	-	2.0	2.0	4,833-5,874	115,992	121,792
Assoc Governmental Pgrm Analyst	15.7	16.0	16.0	4,400-5,348	930,177	959,148
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,208
Staff Svcs Analyst-General	17.4	20.0	20.0	2,817-4,446	935,140	966,760
Ofc Technician-Typing	2.8	2.0	2.0	2,686-3,264	69,392	72,857
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	80,271	80,271
Ofc Asst-Typing	0.6	1.0	1.0	2,324-2,826	28,585	30,014

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Overtime	-	-	-	(162,288)	-	-
Totals, Contracts	48.7	55.0	55.0	$2,551,751	$3,004,233	$3,099,209
Invoice Processing Branch						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	87,196	89,688
Staff Svcs Mgr II-Supvr	3.0	3.0	3.0	5,576-6,727	235,162	240,820
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	5.2	7.0	7.0	5,079-6,127	466,980	482,916
Hlth Prog Spec I	4.3	5.0	5.0	4,833-5,874	322,170	333,865
Assoc Governmental Pgrm Analyst	13.9	20.0	20.0	4,400-5,348	1,102,587	1,154,524
Administrative Asst I	0.3	-	-	3,658-4,652	-	-
Staff Svcs Analyst-General	34.7	26.0	26.0	2,817-4,446	1,214,491	1,271,888
Junior Staff Analyst-General	-	3.0	3.0	2,817-3,708	101,412	106,482
Ofc Technician-Typing	2.9	4.0	4.0	2,686-3,264	143,616	148,840
Mgmt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	1,514-1,514	-	-
Temporary Help	0.6	-	-	(28,415)	-	-
Overtime	-	-	-	(306,917)	-	-
Totals, Invoice Processing Branch	67.8	70.0	70.0	$3,432,065	$3,754,338	$3,909,747
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Receiver's Med Exec (Safety)	1.5	2.0	2.0	20,000-34,340	566,880	595,225
Chief Med-Off, Corr Facility	3.4	4.0	4.0	19,938-19,938	1,023,480	1,035,443
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	243,996	243,996
Physician & Surgeon, Corr Facility (Internal)	0.3	2.0	2.0	18,612-19,645	446,688	469,022
Chief Dep-Clinical Svcs, Corr Facility	1.0	1.0	1.0	10,917-19,819	247,620	247,620
Receiver's Nurse Exec (Safety)	-	3.0	3.0	10,500-18,659	378,000	396,900
Nursing Consultant, Pgrm Review	0.8	2.0	2.0	9,022-10,966	216,528	227,354
Supvng Registered Nurse II, Corr Facility	-	3.0	3.0	7,828-10,488	281,808	295,898
Pub Hlth Nurse II	4.5	-	-	7,433-9,959	-	-
Research Scientist III-Epidemiology	1.4	2.0	2.0	5,796-7,044	167,136	169,056
Staff Svcs Analyst-General	0.8	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.3	-	-	(44,045)	-	-
Overtime	-	-	-	(34,745)	-	-
Totals, Clinical Operations Branch Admin	15.8	20.0	20.0	$2,456,693	$3,572,136	$3,680,514
Utilization Mgmt:						
Physician & Surgeon, Corr Facility (Internal)	3.7	4.0	4.0	18,612-19,645	992,688	992,691
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Assoc Hlth Prog Advr	0.2	1.0	1.0	4,400-5,348	54,560	57,288
Assoc Governmental Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	54,780	57,519
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	1.2	2.0	2.0	2,817-4,446	86,115	90,420
Ofc Technician-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Utilization Mgmt	6.3	10.0	10.0	$886,277	$1,282,895	$1,297,407
Access to Care Initiative:						
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938	265,848	265,848
Physician & Surgeon, Corr Facility (Internal)	0.5	1.0	1.0	18,612-19,645	223,344	234,510
Receiver's Nurse Exec (Safety)	0.2	1.0	1.0	10,500-18,659	182,952	192,096
Nursing Consultant, Pgrm Review	0.4	-	-	9,022-10,966	-	-

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Research Scientist Manager-Epidemiology/Biostatistics	1.0	1.0	1.0	8,891-9,802	115,294	117,624
Supvng Registered Nurse III, Corr Facility	0.1	-	-	8,174-10,953	-	-
Hlth Prog Mgr III	0.2	1.0	1.0	6,779-7,474	82,947	86,934
Hlth Prog Mgr II	0.8	-	-	5,576-6,727	-	-
Research Scientist II-Epidemiology	0.8	1.0	1.0	5,309-6,404	63,708	66,893
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	0.7	3.0	3.0	4,833-5,874	173,988	182,688
Research Analyst II-General	0.2	2.0	2.0	4,619-5,616	110,856	116,398
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Assoc Hlth Prog Advr	3.8	3.0	3.0	4,400-5,348	171,171	179,739
Staff Svcs Analyst-General	4.3	3.0	3.0	2,817-4,446	127,935	134,332
Ofc Technician-Typing	0.9	2.0	2.0	2,686-3,264	64,464	67,688
Totals, Access to Care Initiative	16.7	21.0	21.0	$1,110,725	$1,699,357	$1,767,443
Clinical Operations-North:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	303,600	318,780
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-19,938	265,848	265,848
Physician & Surgeon, Corr Facility (Internal)	5.8	7.0	7.0	18,612-19,645	1,687,512	1,698,679
Physician & Surgeon, Corr Facility	1.3	1.0	1.0	18,612-19,645	248,172	248,172
Physician Asst, Corr Facility	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Totals, Clinical Operations-North	10.1	11.0	11.0	$2,067,241	$2,624,508	$2,650,855
Clinical Operations-Central:						
Receiver's Med Exec (Safety)	2.0	2.0	2.0	20,000-34,340	610,800	641,340
Chief Med-Off, Corr Facility	0.6	1.0	1.0	19,938-19,938	252,528	252,528
Physician & Surgeon, Corr Facility (Internal)	6.2	8.0	8.0	18,612-19,645	1,935,720	1,958,054
Nurse Practitioner	1.0	1.0	1.0	9,064-10,329	119,376	119,376
Staff Svcs Analyst-General	1.0	1.0	1.0	2,817-4,446	49,260	51,658
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,568	38,393
Totals, Clinical Operations-Central	11.8	14.0	14.0	$2,156,289	$3,004,252	$3,061,349
Clinical Operations-South:						
Receiver's Med Exec (Safety)	1.0	1.0	1.0	20,000-34,340	335,280	352,044
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-19,938	265,848	265,848
Physician & Surgeon, Corr Facility (Internal)	8.0	8.0	8.0	18,612-19,645	1,985,376	1,985,376
Nurse Practitioner	0.7	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	1.0	1.0	1.0	2,686-3,265	36,568	38,393
Totals, Clinical Operations-South	12.7	13.0	13.0	$2,381,868	$2,796,016	$2,820,043
Totals, Clinical Operations Branch	73.4	89.0	89.0	$11,059,093	$14,979,164	$15,277,611
Strategic Planning and Program Integration						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	98,760	98,760
Hlth Prog Mgr II	0.4	1.0	1.0	5,576-6,727	80,724	80,724
Sr Mgt Auditor	0.5	1.0	1.0	5,576-7,063	84,284	84,756
Hlth Prog Spec I	0.7	2.0	2.0	4,833-5,874	133,268	136,404
Assoc Governmental Pgrm Analyst	1.4	2.0	2.0	4,400-5,348	116,152	121,741
Assoc Hlth Prog Advr	0.5	2.0	2.0	4,400-5,348	108,240	113,652
Staff Svcs Analyst-General	1.3	1.0	1.0	2,817-4,446	45,909	48,204
Ofc Technician-Typing	1.1	1.0	1.0	2,686-3,264	34,968	36,716
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	28,585	30,014
Overtime	-	-	-	(9,542)	-	-
Totals, Strategic Planning and Program Integration	7.3	12.0	12.0	$418,801	$730,890	$750,971

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Centralized Dictation and Transcription						
Hlth Prog Mgr II	0.8	-	-	5,576-6,727	-	-
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,984
Sr Med Transcriber	4.8	9.0	9.0	3,078-3,740	336,890	353,750
Staff Svcs Analyst-General	0.2	2.0	2.0	2,817-4,446	67,926	71,322
Med Transcriber	15.3	35.6	35.6	2,751-3,354	1,207,718	1,268,011
Ofc Technician-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,844
Overtime	-	-	-	(49,426)	-	-
Totals, Centralized Dictation and Transcription	21.9	48.6	48.6	$701,618	$1,705,714	$1,790,911
Allied Health						
Physician & Surgeon, Corr Facility	1.0	-	-	18,612-19,645	-	-
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	178,164	187,068
Receiver's Clinical Executive (Safety)	0.1	4.0	4.0	7,881-12,301	407,024	416,482
C.E.A. I	0.4	2.0	2.0	6,173-7,838	168,120	171,824
Staff Svcs Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	77,392	80,272
Staff Svcs Mgr I	1.2	2.0	2.0	5,079-6,127	134,472	137,519
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	67,140	67,140
Assoc Governmental Pgrm Analyst	1.7	3.0	3.0	4,400-5,348	170,656	175,980
Assoc Hlth Prog Advr	0.5	-	-	4,400-5,348	-	-
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	55,440
Administrative Asst I	0.8	-	-	3,658-4,652	-	-
Staff Svcs Analyst-General	3.9	6.0	6.0	2,817-4,446	276,544	277,961
Junior Staff Analyst-General	-	2.0	2.0	2,817-3,708	67,608	70,988
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Ofc Technician-Typing	1.1	3.0	3.0	2,686-3,264	97,500	102,374
Temporary Help	0.7	-	-	(47,410)	-	-
Overtime	-	-	-	(29,243)	-	-
Totals, Allied Health	14.1	27.0	27.0	$992,714	$1,729,652	$1,776,892
Nursing Services Branch						
Nursing Svcs Branch Admin:						
Receiver's Nurse Exec (Safety)	2.1	2.0	2.0	10,500-18,659	320,544	332,875
Nursing Consultant, Pgrm Review	23.3	37.0	37.0	9,022-10,966	4,307,357	4,494,254
Supvng Registered Nurse III, Corr Facility	1.9	2.0	2.0	8,174-10,953	238,120	238,464
Supvng Registered Nurse II, Corr Facility	0.5	-	-	7,828-10,488	-	-
Pub Hlth Nurse II	1.5	6.0	6.0	7,433-9,959	642,044	652,460
Registered Nurse, Corr Facility	4.0	5.0	5.0	7,285-9,296	492,108	496,479
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Licensed Voc Nurse	-	1.0	1.0	3,500-4,777	42,000	44,100
Overtime	-	-	-	(121,693)	-	-
Totals, Nursing Svcs Branch Admin	34.3	56.0	56.0	$3,622,169	$6,245,957	$6,468,760
Nursing Med Admin Support Unit:						
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	89,166	89,682
Staff Svcs Mgr I	1.0	2.0	2.0	5,079-6,127	126,813	133,155
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	132,404	135,500
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Assoc Governmental Pgrm Analyst	3.8	6.0	6.0	4,400-5,348	327,833	344,226
Administrative Asst I	2.0	2.0	2.0	3,658-4,652	97,600	102,484

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Junior Staff Analyst-General	-	1.0	1.0	2,817-3,708	33,804	35,494
Staff Svcs Analyst-General	8.5	9.0	9.0	2,817-4,446	417,767	436,029
Ofc Technician-Typing	6.0	8.0	8.0	2,686-3,264	276,629	288,500
Limited Exam/Appt Prog Candidate	0.2	-	-	1,514-1,514	-	-
Totals, Nursing Med Admin Support Unit	25.5	32.0	32.0	$1,043,027	$1,560,228	$1,626,198
Regional Nursing Svcs Section-North:						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	178,920	187,872
Nursing Consultant, Pgrm Review	7.3	8.0	8.0	9,022-10,966	975,035	1,013,426
Totals, Regional Nursing Svcs Section-North	8.3	9.0	9.0	$901,374	$1,153,955	$1,201,298
Utilization Mgmt Unit-North:						
Registered Nurse, Corr Facility	10.5	13.0	13.0	7,285-9,296	1,281,720	1,302,258
Totals, Utilization Mgmt Unit-North	10.5	13.0	13.0	$902,883	$1,281,720	$1,302,258
Regional Nursing Svcs Section-Central:						
Receiver's Nurse Exec (Safety)	2.0	2.0	2.0	10,500-18,659	354,192	371,893
Nursing Consultant, Pgrm Review	7.9	10.0	10.0	9,022-10,966	1,219,546	1,260,291
Supvng Registered Nurse III, Corr Facility	0.8	-	-	8,174-10,953	-	-
Totals, Regional Nursing Svcs Section-Central	10.7	12.0	12.0	$1,224,880	$1,573,738	$1,632,184
Utilization Management Unit-Central:						
Registered Nurse, Corr Facility	14.5	15.0	15.0	7,285-9,296	1,488,524	1,501,724
Totals, Utilization Management Unit-Central	14.5	15.0	15.0	$1,272,470	$1,488,524	$1,501,724
Regional Nursing Svcs Section-South:						
Receiver's Nurse Exec (Safety)	1.0	1.0	1.0	10,500-18,659	181,572	190,656
Nursing Consultant, Pgrm Review	8.9	9.0	9.0	9,022-10,966	1,114,457	1,142,756
Supvng Registered Nurse III, Corr Facility	1.0	1.0	1.0	8,174-10,953	119,232	119,232
Ofc Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Totals, Regional Nursing Svcs Section-South	11.9	12.0	12.0	$1,271,462	$1,451,681	$1,490,882
Utilization Management Unit-South:						
Registered Nurse, Corr Facility	10.0	10.0	10.0	7,285-9,296	1,000,610	1,009,720
Totals, Utilization Management Unit-South	10.0	10.0	10.0	$861,959	$1,000,610	$1,009,720
Totals, Nursing Services Branch	125.7	159.0	159.0	$11,100,224	$15,756,413	$16,233,024
Regional Administration Area						
Regional Administration Branch-North:						
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	6,457-7,118	84,976	85,416
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Spec I	2.4	3.0	3.0	4,833-5,874	191,028	197,606
Assoc Hlth Prog Advr	1.5	2.0	2.0	4,400-5,348	107,580	112,959
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	50,982	52,992
Ofc Technician-Typing	0.7	1.0	1.0	2,686-3,264	35,828	37,618
Overtime	-	-	-	(10,755)	-	-
Totals, Regional Administration Branch-North	7.1	9.0	9.0	$383,608	$543,918	$560,115
Regional Administration Branch-Central:						
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	6,457-7,118	86,986	86,986
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Hlth Prog Spec I	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Hlth Prog Advr	2.9	3.0	3.0	4,400-5,348	179,328	182,188
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,913	62,906
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Regional Administration Branch-Central	8.7	10.0	10.0	$474,014	$619,063	$624,916
Regional Administration Branch-South:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Corr Hlth Svcs Administrator II, Corr Facility	0.6	1.0	1.0	6,457-7,118	77,484	81,357
Corr Hlth Svcs Administrator I, Corr Facility	0.3	1.0	1.0	5,312-6,409	63,744	66,931
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	1.4	2.0	2.0	4,833-5,874	140,976	140,976
Adm Asst II	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Hlth Prog Advr	2.1	3.0	3.0	4,400-5,348	178,491	184,215
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Regional Administration Branch-South	5.6	10.0	10.0	$319,314	$606,675	$626,758
Totals, Regional Administration Area	21.4	29.0	29.0	$1,176,936	$1,769,656	$1,811,789
Construction Oversight						
C.E.A. V	2.7	2.0	2.0	9,544-13,381	313,579	311,724
Chief Dep Administration, Corr Pgrm, C.E.A.	0.7	1.0	1.0	9,186-10,247	124,488	124,524
C.E.A. IV	2.0	1.0	1.0	9,018-9,939	119,268	119,268
Parole Administrator I, Adult	0.8	1.0	1.0	8,964-9,885	115,250	119,510
Corr Administrator, Dept of Corrections	1.0	1.0	1.0	8,848-9,756	118,622	118,632
Facility Captain, Corr Institution	0.7	1.0	1.0	8,238-9,082	110,544	110,544
Corr Capt	-	1.0	1.0	8,238-9,082	98,856	103,799
Corr Counselor II-Spec	0.3	-	-	6,686-8,527	-	-
Parole Agent II, Adult Parole-Spec	0.2	-	-	6,686-8,527	-	-
Corr Lieutenant	0.3	-	-	6,389-7,762	-	-
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Corr Bus Mgr I	0.4	1.0	1.0	5,685-6,859	68,220	71,631
Corr Sergeant	0.3	-	-	5,675-6,892	-	-
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	125,768	126,378
Executive Asst	2.1	3.0	3.0	3,288-3,996	119,844	125,834
Staff Svcs Analyst-General	0.3	-	-	2,817-4,446	-	-
Ofc Technician-Typing	0.5	1.0	1.0	2,686-3,264	32,902	34,545
Temporary Help	2.3	3.0	3.0	(210,120)	429,050	429,050
Overtime	-	-	-	(19,658)	-	-
Totals, Construction Oversight	16.6	19.0	19.0	$1,521,047	$1,850,467	$1,873,219
Correctional Services Field Operations						
Classification and Case Records						
Corr Administrator, Dept of Corrections	0.7	1.0	1.0	8,848-9,756	117,852	117,852
Corr Counselor III	0.5	1.0	1.0	7,303-8,879	113,435	113,435
Corr Counselor II-Spec	0.4	1.0	1.0	6,686-8,527	97,218	101,588
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	32,902	34,545
Overtime	-	-	-	(1,037)	-	-
Totals, Classification and Case Records	2.0	4.0	4.0	$162,990	$361,407	$367,420
Policy Review and Pram Analysis:						
Corr Counselor II-Spec	0.7	1.0	1.0	6,686-8,527	112,070	112,070
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	69,336	72,589
Corr Counselor I	0.2	1.0	1.0	5,033-7,772	60,396	63,416
Assoc Governmental Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	113,883	119,583
Staff Svcs Analyst-General	2.4	4.0	4.0	2,817-4,446	180,833	189,045
Ofc Technician-Typing	0.4	1.0	1.0	2,686-3,264	36,628	38,418
Totals, Policy Review and Pram Analysis	5.5	10.0	10.0	$273,605	$573,146	$595,121
Security Operations/HCAU:						
Corr Administrator, Dept of Corrections	0.7	1.0	1.0	8,848-9,756	106,176	111,478
Corr Capt	2.3	4.0	4.0	8,238-9,082	419,480	437,856

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Facility Captain, Corr Institution	3.3	5.0	5.0	8,238-9,082	553,920	553,920
Corr Lieutenant	0.4	1.0	1.0	6,389-7,762	76,668	80,501
Corr Sergeant	0.5	1.0	1.0	5,675-6,892	68,100	71,505
Ofc Technician-Typing	1.2	2.0	2.0	2,686-3,264	70,359	73,876
Totals, Security Operations/HCAU	8.4	14.0	14.0	$688,223	$1,294,703	$1,329,136
Health Care Population Oversight:						
Corr Capt	0.5	1.0	1.0	8,238-9,082	110,544	110,544
Corr Counselor III	0.8	2.0	2.0	7,303-8,879	216,899	219,412
Hlth Prog Spec I	0.5	1.0	1.0	4,833-5,874	61,893	64,989
Assoc Governmental Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	59,616	62,592
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Totals, Health Care Population Oversight	2.3	6.0	6.0	$175,102	$480,608	$490,776
Totals, Correctional Services Field Operations	18.2	34.0	34.0	$1,299,920	$2,709,864	$2,782,453
TOTALS, AUTHORIZED POSITIONS	**1,040.9**	**1,391.6**	**1,482.4**	**$68,754,877**	**$98,344,220**	**$107,007,323**
Regular/Ongoing Positions	*1,026.9*	*1,388.6*	*1,479.4*	*66,323,720*	*97,915,170*	*106,578,273*
Temporary Help	*14.0*	*3.0*	*3.0*	*883,145*	*429,050*	*429,050*
Overtime	-	-	-	*1,548,012*	-	-
	PRISON HEALTH CARE RATIO (9997)					
CPHCS Unallocated Ratio						
Physician & Surgeon, Corr Facility	-	-33.2	-33.2	$18,612-19,645	$7,415,021	$7,785,772
Totals	-	-33.2	-33.2	-	-$7,415,021	-$7,785,772
TOTALS, AUTHORIZED POSITIONS	**-**	**-33.2**	**-33.2**	**-**	**-$7,415,021**	**-$7,785,772**
Regular/Ongoing Positions	-	*-33.2*	*-33.2*	-	*-7,415,021*	*-7,785,772*
	PRISON HEALTH CARE UNALLOCATED (9999)					
CPHCS Unallocated HQ and Institutions						
Physician & Surgeon, Corr Facility (Internal)	-	-1.1	-1.1	$18,612-19,645	$245,678	$257,962
Nursing Consultant, Pgrm Review	-	1.0	1.0	9,022-10,966	108,264	113,677
Corr Administrator, Dept of Corrections	-	1.0	1.0	8,848-9,756	106,176	111,485
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	167.8	172.8	7,285-9,296	14,669,076	15,402,530
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	56.0	56.0	6,173-7,838	4,148,256	4,355,669
Syss Software Spec III-Technical	-	3.0	3.0	6,110-7,796	219,960	230,958
Hlth Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Clinical Recd Administrator	-	3.0	3.0	5,076-6,168	182,736	191,873
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	-	-
Med Recd Director	-	10.0	10.0	4,467-5,430	536,040	562,842
Assoc Governmental Pgrm Analyst	-	5.5	5.5	4,400-5,348	290,400	304,920
Personnel Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Licensed Voc Nurse	-	60.1	60.1	3,500-4,777	2,524,200	2,650,410
Hlth Recd Techn I	-	-7.5	-7.5	3,367-3,680	-343,434	-360,606
Pharmacy Techn	-	2.8	2.8	2,992-3,639	100,531	105,558

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2009-10	2010-11	2011-12	2009-10 (Salary Range)	2010-11	2011-12
Ofc Technician-Typing	-	45.1	45.1	2,686-3,264	1,453,663	1,526,346
Totals, CPHCS Unallocated HQ and Institutions	-	355.7	360.7	-	$24,342,018	$25,559,119
TOTALS, AUTHORIZED POSITIONS	**-**	**355.7**	**360.7**	**-**	**$24,342,018**	**$25,559,119**
Regular/Ongoing Positions	*-*	*355.7*	*360.7*	*-*	*24,342,018*	*25,559,119*
TOTALS, AUTHORIZED POSITIONS-CPHCS	**1,040.9**	**1,714.1**	**1,809.9**	**$68,754,877**	**$115,271,217**	**$124,780,670**
Regular/Ongoing Positions	*1,026.9*	*1,711.1*	*1,806.9*	*66,323,720*	*114,842,167*	*124,351,620*
Temporary Help	*14.0*	*3.0*	*3.0*	*883,145*	*429,050*	*429,050*
Overtime	*-*	*-*	*-*	*1,548,012*	*-*	*-*
TOTALS, AUTHORIZED POSITIONS-CDCR	**59,400.9**	**66,837.2**	**66,987.1**	**$4,535,312,544**	**$4,909,440,801**	**$5,002,670,431**
Regular/Ongoing Positions	*58,542.0*	*66,127.3*	*66,286.9*	*3,948,877,275*	*4,721,300,569*	*4,815,015,267*
Temporary Help	*858.9*	*709.9*	*700.2*	*53,723,272*	*21,929,032*	*21,377,783*
Overtime	*-*	*-*	*-*	*532,711,997*	*166,211,200*	*166,277,381*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Ofc of Training and Prof Development:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	$4,400-5,348	-	-
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-	-
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Ofc of Substance Abuse and Treatment Services:						
Staff Svcs Mgr II-Supvr	-	-1.0	-1.0	5,576-6,727	-	-
Div of Adult Institutions						
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-5,348	-	-
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-	-
Support Svcs-Human Resources						
Ofc Techn-Typing	-	-1.0	-1.0	2,686-3,264	-	-
Enterprise Information Svcs						
Assoc Info Syss Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-	-
Staff Info Syss Analyst-Spec	-	-5.0	-5.0	5,065-6,466	-	-
Sr Info Syss Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-	-
Sr Info Syss Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-	-
Staff Programmer Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-	-
DP Mgr II	-	-2.0	-2.0	5,849-7,464	-	-
Sr Programmer Analyst-Spec	-	-1.0	-1.0	5,571-7,109	-	-
Ofc of Research						
Research Prog Spec II	-	-1.0	-1.0	5,309-6,451	-	-
Prog Techn II	-	-1.0	-1.0	2,638-3,209	-	-

[1] 1.0 position limited-term to 6/30/2011.

[2] 2.0 positions limited-term to 6/30/2011.

[3] 36.0 positions limited-term to 6/30/2011.

[4] 10.0 positions limited-term to 6/30/2011.

[5] 5.0 positions limited-term to 6/30/2011.

[6] 8.0 positions limited-term to 6/30/2011.