

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,400-5,348	379,230	398,189
Trng Off I	1.8	2.0	2.0	4,400-5,350	119,515	125,411
Staff Svcs Analyst-Gen	6.9	11.0	11.0	2,817-4,446	451,864	472,788
Ofc Techn-Typing	3.9	5.0	5.0	2,686-3,264	169,963	177,044
Temporary Help	0.5	-	-	(26,056)	-	-
Overtime	-	-	-	(20,968)	-	-
Totals, Workforce Dev Branch Admin:	26.0	34.0	34.0	\$1,418,306	\$1,838,247	\$1,917,882
Workforce Planning Section-North:						
Registered Nurse, Corr Facility	0.1	-	-	7,285-9,296	-	-
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(5,224)	-	-
Overtime	-	-	-	(4,204)	-	-
Totals, Workforce Planning Section-North:	5.1	-	-	\$289,012	-	-
Workforce Planning Section-South:						
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Temporary Help	0.1	-	-	(2,752)	-	-
Overtime	-	-	-	(2,215)	-	-
Totals, Workforce Planning Section-South:	2.9	1.0	1.0	\$150,075	\$33,804	\$35,494
Totals, Workforce Development Branch	49.5	56.0	56.0	\$2,622,002	\$2,885,222	\$3,013,311
Contracts						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,459	113,885
Manager, Electronic Data Processing Acquisition	0.1	-	-	7,117-8,239	-	-
Hlth Prog Mgr III	0.5	1.0	1.0	6,779-7,474	82,860	85,212
Staff Svcs Mgr II-Supvr	2.5	4.0	4.0	5,576-6,727	299,553	313,066
Hlth Prog Spec II	-	2.0	2.0	5,309-6,451	127,416	133,786
Staff Svcs Mgr I	7.4	9.0	9.0	5,079-6,127	577,045	602,725
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Hlth Prog Spec I	2.3	3.0	3.0	4,833-5,874	174,296	183,015
Assoc Govtl Prog Analyst	18.5	24.0	24.0	4,400-5,348	1,304,300	1,369,147
Staff Svcs Analyst-Gen	9.0	6.0	6.0	2,817-4,446	254,583	265,091
Ofc Techn-Typing	1.4	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Svcs Supvr I-Typing	-	1.0	1.0	2,638-3,210	31,656	33,239
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	78,426	82,224
Temporary Help	0.2	-	-	(11,428)	-	-
Overtime	-	-	-	(53,720)	-	-
Totals, Contracts	44.9	55.0	55.0	\$2,522,855	\$3,131,774	\$3,279,225
Invoice Processing Branch						
Hlth Prog Mgr III	0.1	-	-	6,779-7,474	-	-
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	77,780
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Staff Svcs Mgr II-Supvr	2.3	2.0	2.0	5,576-6,727	152,700	157,719
Staff Svcs Mgr I	6.9	7.0	7.0	5,079-6,127	478,524	496,727

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Hlth Prog Spec I	3.1	4.0	4.0	4,833-5,874	253,209	265,660
Assoc Govtl Prog Analyst	23.9	27.0	27.0	4,400-5,348	1,459,950	1,532,878
Staff Svcs Analyst-Gen	22.7	21.0	21.0	2,817-4,446	961,939	1,008,430
Ofc Techn-Typing	3.4	4.0	4.0	2,686-3,264	137,021	143,807
Overtime	-	-	-	(62,130)	-	-
Totals, Invoice Processing Branch	64.3	67.0	67.0	\$3,349,628	\$3,594,414	\$3,763,725
Clinical Operations Branch						
Clinical Operations Branch Admin:						
Receiver's Medical Executive (Safety)	1.3	4.0	4.0	20,000-34,340	1,065,657	1,118,940
Chief Med-Off, Corr Facility	4.4	21.0	21.0	19,938-21,044	5,065,797	5,280,824
Chief Physician & Surgeon, Corr Facility	1.0	1.0	1.0	19,263-20,333	232,723	243,996
Physician & Surgeon, Corr Facility (Internal)	0.3	2.0	2.0	18,612-20,681	446,688	469,022
Chief Dep-Clinical Svcs, Corr Facility	1.0	2.0	2.0	10,917-22,929	367,184	385,543
Receiver's Nurse Executive (Safety)	-	3.0	3.0	10,500-18,659	378,000	396,900
Nursing Consultant, Pgrm Review	-	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
Research Scientist III-Epidemiology/Biostatistics	1.8	2.0	2.0	5,796-7,044	150,175	157,560
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	58,859	61,803
Hlth Prog Spec I	0.2	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Adm Asst I	0.6	1.0	1.0	3,658-4,652	49,076	50,887
Staff Svcs Analyst-Gen	2.1	5.0	5.0	2,817-4,446	209,995	219,984
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	31,765	33,352
Overtime	-	-	-	(25,431)	-	-
Totals, Clinical Operations Branch Admin:	14.8	49.0	49.0	\$2,429,133	\$8,612,251	\$9,002,963
Utilization Mgmt:						
Physician & Surgeon, Corr Facility (Internal)	4.0	6.0	6.0	18,612-20,681	1,393,512	1,461,709
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	60,979	64,024
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,163	60,025
Assoc Hlth Prog Advr	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	157,870	165,767
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	77,856	81,752
Overtime	-	-	-	(12,892)	-	-
Totals, Utilization Mgmt:	9.6	13.0	13.0	\$1,278,076	\$1,747,380	\$1,833,277
Clinical Operations-North:						
Receiver's Medical Executive (Safety)	0.8	-	-	20,000-34,340	-	-
Chief Med-Off, Corr Facility	1.0	1.0	1.0	19,938-21,044	252,528	252,528
Physician & Surgeon, Corr Facility	1.0	1.0	1.0	18,612-20,681	236,706	248,172
Physician & Surgeon, Corr Facility (Internal)	2.9	2.0	2.0	18,612-20,681	473,412	496,344
Physician Asst, Corr Facility	0.2	-	-	9,064-10,329	-	-
Overtime	-	-	-	(15,108)	-	-
Totals, Clinical Operations-North:	5.9	4.0	4.0	\$1,470,904	\$962,646	\$997,044
Clinical Operations-Central:						
Receiver's Medical Executive (Safety)	1.6	1.0	1.0	20,000-34,340	296,441	311,264
Chief Med-Off, Corr Facility	0.8	1.0	1.0	19,938-21,044	239,256	251,219
Physician & Surgeon, Corr Facility (Internal)	2.7	5.0	5.0	18,612-20,681	1,143,444	1,199,877
Nurse Practitioner	0.8	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,249	54,862
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-

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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,619	37,358
Overtime	-	-	-	(15,749)	-	-
Totals, Clinical Operations-Central:	7.9	10.0	10.0	\$1,679,951	\$1,876,777	\$1,968,786
Clinical Operations-South:						
Receiver's Medical Executive (Safety)	1.0	-	-	20,000-34,340	-	-
Chief Med-Off, Corr Facility	0.6	1.0	1.0	19,938-21,044	239,256	239,256
Physician & Surgeon, Corr Facility (Internal)	5.1	6.0	6.0	18,612-20,681	1,406,874	1,487,334
Nurse Practitioner	-	1.0	1.0	9,064-10,329	108,768	114,206
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	64,176
Secty	0.2	1.0	1.0	2,686-3,265	36,028	37,361
Overtime	-	-	-	(18,753)	-	-
Totals, Clinical Operations-South:	7.9	10.0	10.0	\$1,829,921	\$1,852,137	\$1,942,333
Totals, Clinical Operations Branch	46.1	86.0	86.0	\$8,687,985	\$15,051,190	\$15,744,403
Strategic Planning and Program Integration						
C.E.A. I	0.9	-	-	6,173-7,838	-	-
Hlth Prog Mgr II	1.0	1.0	1.0	5,576-6,727	76,995	80,724
Hlth Prog Spec I	1.6	2.0	2.0	4,833-5,874	133,359	136,186
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,400-5,348	59,670	61,211
Assoc Hlth Prog Advr	1.0	1.0	1.0	4,400-5,348	55,523	58,304
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,494
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,893	33,487
Overtime	-	-	-	(16,272)	-	-
Totals, Strategic Planning and Program Integration	7.8	7.0	7.0	\$466,355	\$391,244	\$405,406
Centralized Dictation and Transcription						
Hlth Prog Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,995
Sr Med Transcriber	9.1	13.0	13.0	3,078-3,740	483,978	508,004
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	69,297	72,765
Med Transcriber	33.2	100.6	100.6	2,751-3,354	3,368,042	3,527,828
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,669	32,203
Temporary Help	0.3	-	-	(8,734)	-	-
Overtime	-	-	-	(143,377)	-	-
Totals, Centralized Dictation and Transcription	44.3	117.6	117.6	\$1,611,624	\$4,012,934	\$4,204,795
Allied Health						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	172,336	180,950
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,548	108,725
Receiver's Clinical Executive (Safety)	0.6	2.0	2.0	7,881-12,301	207,325	212,052
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,416
Corr Hlth Svcs Administrator II, Corr Facility	0.5	2.0	2.0	6,457-7,118	155,142	162,322
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,576-6,727	73,910	76,995
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	130,682	137,110
Hlth Prog Spec I	0.3	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	5.1	7.0	7.0	4,400-5,348	376,048	394,759
Adm Asst II	0.9	1.0	1.0	4,400-5,348	61,211	64,176
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,817-4,446	145,675	151,618
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,084	34,737
Ofc Asst-Typing	0.9	1.0	1.0	2,324-2,826	25,651	26,938
Temporary Help	0.1	-	-	(1,696)	-	-
Overtime	-	-	-	(28,779)	-	-
Totals, Allied Health	17.4	25.0	25.0	\$1,084,119	\$1,623,956	\$1,696,694

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Quality Management Section						
Receiver's Medical Executive (Safety)	0.3	1.0	1.0	20,000-34,340	299,975	314,973
Physician & Surgeon, Corr Facility (Internal)	2.5	3.0	3.0	18,612-20,681	698,261	732,435
Receiver's Nurse Executive (Safety)	0.2	1.0	1.0	10,500-18,659	126,000	132,300
Research Scientist Manager-Epidemiology/Biostatistics	1.0	1.0	1.0	8,891-9,802	112,190	117,624
Hlth Prog Mgr III	1.0	1.0	1.0	6,779-7,474	82,918	85,544
Research Scientist III-Epidemiology/Biostatistics	-	1.0	1.0	5,796-7,044	69,552	73,030
Staff Svcs Mgr II-Supvr	0.3	2.0	2.0	5,576-6,727	131,531	138,110
Staff Svcs Mgr I	0.7	-	-	5,079-6,127	-	-
Hlth Prog Spec I	2.5	4.0	4.0	4,833-5,874	232,611	244,252
Research Analyst II-Gen	0.9	1.0	1.0	4,619-5,616	64,278	67,392
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	103,030	108,172
Assoc Hlth Prog Advr	0.1	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	236,254	248,067
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,510	33,084
Overtime	-	-	-	(24,943)	-	-
Totals, Quality Management Section	17.4	24.0	24.0	\$1,467,451	\$2,188,110	\$2,294,983
Nursing Services Branch						
Nursing Svcs Branch Admin:						
Receiver's Nurse Executive (Safety)	1.4	2.0	2.0	10,500-18,659	315,161	330,915
Nurse Consultant III-Supvr	-	1.0	1.0	9,162-11,136	109,944	115,441
Nursing Consultant, Pgrm Review	21.4	36.0	36.0	9,022-10,966	4,156,480	4,332,265
Nurse Consultant II	-	1.0	1.0	8,763-10,653	105,156	110,414
Nurse Consultant I	-	1.0	1.0	8,677-10,549	104,124	109,330
Supvng Registered Nurse III, Corr Facility	0.9	1.0	1.0	8,174-10,953	98,088	102,992
Pub Hlth Nurse II	4.8	6.0	6.0	7,433-9,959	568,776	590,789
Registered Nurse, Corr Facility	6.2	10.0	10.0	7,285-9,296	943,009	955,566
C.E.A. I	0.1	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	73,355	76,908
Overtime	-	-	-	(70,405)	-	-
Totals, Nursing Svcs Branch Admin:	35.8	60.0	60.0	\$4,002,434	\$6,548,169	\$6,802,400
Nursing Med Admin Support Unit:						
Hlth Prog Mgr III	0.3	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-Supvr	1.5	2.0	2.0	5,576-6,727	138,951	145,207
Staff Svcs Mgr I	2.6	3.0	3.0	5,079-6,127	184,641	193,881
Hlth Prog Spec I	1.4	2.0	2.0	4,833-5,874	115,605	121,389
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,400-5,348	213,273	223,941
Adm Asst I	1.4	1.0	1.0	3,658-4,652	48,673	50,887
Staff Svcs Analyst-Gen	8.8	8.0	8.0	2,817-4,446	321,875	337,535
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	128,348	134,756
Overtime	-	-	-	(19,595)	-	-
Totals, Nursing Med Admin Support Unit:	24.1	25.0	25.0	\$1,145,959	\$1,232,714	\$1,293,011
Regional Nursing Svcs Section-North:						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	173,058	181,710
Nursing Consultant, Pgrm Review	7.8	10.0	10.0	9,022-10,966	1,155,283	1,201,008
Overtime	-	-	-	(18,630)	-	-
Totals, Regional Nursing Svcs Section-North:	8.8	11.0	11.0	\$1,065,684	\$1,328,341	\$1,382,718
Utilization Mgmt Unit-North:						

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Registered Nurse, Corr Facility	9.6	1.0	1.0	7,285-9,296	87,420	91,791
Overtime	-	-	-	(15,980)	-	-
Totals, Utilization Mgmt Unit-North:	9.6	1.0	1.0	\$914,103	\$87,420	\$91,791
Regional Nursing Svcs Section-Central:						
Receiver's Nurse Executive (Safety)	1.4	2.0	2.0	10,500-18,659	294,250	308,963
Nursing Consultant, Pgrm Review	5.8	12.0	12.0	9,022-10,966	1,419,628	1,471,290
Overtime	-	-	-	(16,366)	-	-
Totals, Regional Nursing Svcs Section-Central:	7.2	14.0	14.0	\$936,219	\$1,713,878	\$1,780,253
Utilization Management Unit-Central:						
Registered Nurse, Corr Facility	11.2	-	-	7,285-9,296	-	-
Overtime	-	-	-	(18,660)	-	-
Totals, Utilization Management Unit-Central:	11.2	-	-	\$1,067,425	-	-
Regional Nursing Svcs Section-South:						
Receiver's Nurse Executive (Safety)	1.0	1.0	1.0	10,500-18,659	126,000	132,300
Nursing Consultant, Pgrm Review	7.0	11.0	11.0	9,022-10,966	1,303,675	1,357,613
Supvng Registered Nurse III, Corr Facility	2.0	2.0	2.0	8,174-10,953	227,448	238,820
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,324	37,358
Overtime	-	-	-	(22,430)	-	-
Totals, Regional Nursing Svcs Section-South:	10.8	15.0	15.0	\$1,283,107	\$1,693,447	\$1,766,091
Utilization Management Unit-South:						
Registered Nurse, Corr Facility	8.7	-	-	7,285-9,296	-	-
Overtime	-	-	-	(14,327)	-	-
Totals, Utilization Management Unit-South:	8.7	-	-	\$819,548	-	-
Totals, Nursing Services Branch	116.2	126.0	126.0	\$11,234,479	\$12,603,969	\$13,116,264
Regional Administration Area						
Regional Administration Branch-North:						
Corr Hlth Svcs Administrator II, Corr Facility	0.5	-	-	6,457-7,118	-	-
Staff Svcs Mgr I	0.4	-	-	5,079-6,127	-	-
Hlth Prog Spec I	1.2	-	-	4,833-5,874	-	-
Assoc Hlth Prog Advr	1.4	-	-	4,400-5,348	-	-
Adm Asst I	0.4	-	-	3,658-4,652	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Overtime	-	-	-	(988)	-	-
Totals, Regional Administration Branch-North:	4.3	-	-	\$244,837	-	-
Regional Administration Branch-Central:						
Corr Hlth Svcs Administrator II, Corr Facility	0.3	-	-	6,457-7,118	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	73,524
Hlth Prog Spec I	1.1	1.0	1.0	4,833-5,874	57,996	60,899
Adm Asst II	0.8	-	-	4,400-5,348	-	-
Assoc Hlth Prog Advr	1.8	-	-	4,400-5,348	-	-
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	32,232	33,840
Overtime	-	-	-	(1,496)	-	-
Totals, Regional Administration Branch-Central:	6.5	3.0	3.0	\$366,982	\$160,355	\$168,263
Regional Administration Branch-South:						
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
Corr Hlth Svcs Administrator I, Corr Facility	1.0	1.0	1.0	5,312-6,409	73,355	76,908
Hlth Prog Spec I	1.5	2.0	2.0	4,833-5,874	125,227	131,384
Adm Asst II	0.5	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Hlth Prog Advr	1.3	-	-	4,400-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Overtime	-	-	-	(1,078)	-	-
Totals, Regional Administration Branch-South:	4.3	5.0	5.0	\$267,402	\$328,866	\$345,090
Totals, Regional Administration Area	15.1	8.0	8.0	\$879,221	\$489,221	\$513,353
Construction Oversight						
Chief Dep Administration, Corr Pgrm, C.E.A.	0.8	1.0	1.0	9,186-10,247	117,283	122,964
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	117,237	123,099
Corr Administrator, CDCR	0.3	1.0	1.0	8,848-9,756	106,176	111,485
Facility Capt, Corr Institution	0.4	-	-	8,238-9,082	-	-
Corr Capt	1.5	2.0	2.0	8,238-9,082	211,018	211,018
C.E.A. II	0.6	1.0	1.0	7,815-8,616	99,016	103,967
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	102,324	107,465
Corr Lieut	1.0	1.0	1.0	6,389-7,762	89,885	90,041
Corr Bus Mgr I	0.9	1.0	1.0	5,685-6,859	78,381	78,505
Corr Sgt	0.9	1.0	1.0	5,675-6,892	81,270	81,270
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	66,041	69,120
Hlth Prog Spec I	0.6	1.0	1.0	4,833-5,874	61,692	64,778
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	166,040	172,089
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,510	41,490
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	31,765	33,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,358	39,213
Temporary Help	3.0	3.0	3.0	(231,920)	429,050	429,050
Overtime	-	-	-	(46,610)	-	-
Totals, Construction Oversight	17.7	22.0	22.0	\$1,419,203	\$1,867,850	\$1,914,402
Correctional Services Field Operations						
Classification and Case Records:						
Corr Administrator, CDCR	1.0	1.0	1.0	8,848-9,756	112,443	112,443
Corr Counselor III	1.0	1.0	1.0	7,303-8,879	106,548	108,513
Corr Counselor II-Spec	1.0	1.0	1.0	6,686-8,527	97,087	99,279
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,949	34,596
Temporary Help	0.3	-	-	(24,142)	-	-
Overtime	-	-	-	(12,708)	-	-
Totals, Classification and Case Records:	4.3	4.0	4.0	\$362,836	\$349,027	\$354,831
Policy Review and Pgrm Analysis:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	72,611	76,239
Corr Counselor I	1.0	1.0	1.0	5,033-7,772	85,228	85,228
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	219,186	230,140
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,817-4,446	71,015	74,565
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,949	34,596
Temporary Help	0.4	-	-	(32,288)	-	-
Overtime	-	-	-	(16,996)	-	-
Totals, Policy Review and Pgrm Analysis:	9.1	9.0	9.0	\$499,187	\$480,989	\$500,768
Security Operations/HCAU:						
C.E.A. V	1.8	2.0	2.0	9,544-13,381	267,006	280,357
Corr Administrator, CDCR	0.5	1.0	1.0	8,848-9,756	111,964	113,223
Corr Capt	3.5	4.0	4.0	8,238-9,082	421,391	427,071
Facility Capt, Corr Institution	4.4	5.0	5.0	8,238-9,082	512,444	522,180
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,500	42,526
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	66,261	69,567

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Temporary Help	1.1	-	-	(85,854)	-	-
Overtime	-	-	-	(45,193)	-	-
Totals, Security Operations/HCAU:	14.3	15.0	15.0	\$1,325,521	\$1,419,566	\$1,454,924
Health Care Population Oversight:						
Corr Capt	1.0	1.0	1.0	8,238-9,082	105,509	105,509
Corr Counselor III	2.0	2.0	2.0	7,303-8,879	212,764	212,764
Hlth Prog Spec I	1.0	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Temporary Help	0.4	-	-	(29,672)	-	-
Overtime	-	-	-	(15,619)	-	-
Totals, Health Care Population Oversight:	5.5	6.0	6.0	\$460,559	\$437,961	\$443,951
Totals, Correctional Services Field Operations	33.2	34.0	34.0	\$2,648,103	\$2,687,543	\$2,754,474
CCHCS Health Information Management						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	98,615	103,546
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	77,780
Med Recd Director	-	2.0	2.0	4,467-5,430	107,208	112,568
Hlth Recd Techn II-Spec	2.0	5.0	5.0	3,700-4,044	220,977	233,100
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,817-4,446	124,673	130,908
Ofc Techn-Typing	1.1	2.0	2.0	2,686-3,264	62,636	67,331
Overtime	-	-	-	(23,383)	-	-
Totals, CCHCS Health Information Management	5.3	14.0	14.0	\$279,119	\$688,185	\$725,233
CCHCS Pharmacy Services-Operations						
Pharmacy Svcs Mgr	1.7	3.0	3.0	10,170-10,679	366,308	384,432
Receiver's Clinical Executive (Safety)	0.8	1.0	1.0	7,881-12,301	125,833	132,125
Overtime	-	-	-	(4,501)	-	-
Totals, CCHCS Pharmacy Services-Operations	2.5	4.0	4.0	\$311,557	\$492,141	\$516,557
CCHCS Laboratory Services						
Receiver's Clinical Executive (Safety)	-	1.0	1.0	7,881-12,301	94,572	99,301
Totals, CCHCS Laboratory Services	-	1.0	1.0	-	\$94,572	\$99,301
CCHCS Radiology/Imaging Services						
Receiver's Clinical Executive (Safety)	-	1.0	1.0	7,881-12,301	94,572	99,301
Totals, CCHCS Radiology/Imaging Services	-	1.0	1.0	-	\$94,572	\$99,301
TOTALS, AUTHORIZED POSITIONS	1,113.4	1,546.5	1,625.9	\$79,143,551	\$104,241,603	\$113,232,793
<i>Regular/Ongoing Positions</i>	<i>1,093.8</i>	<i>1,543.5</i>	<i>1,622.9</i>	<i>75,847,498</i>	<i>103,812,553</i>	<i>112,803,743</i>
<i>Temporary Help</i>	<i>19.6</i>	<i>3.0</i>	<i>3.0</i>	<i>1,237,416</i>	<i>429,050</i>	<i>429,050</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,058,637</i>	<i>-</i>	<i>-</i>
CORRECTIONAL HEALTH CARE RATIO						
(9997)						
CCHCS Unallocated Ratio						
CCHCS Unallocated Ratio Medical:						
Physician & Surgeon, Corr Facility	-	-33.9	-33.9	18,612-20,681	-6,522,728	-7,949,930
Totals, CCHCS Unallocated Ratio Medical:	-	-33.9	-33.9	-	-\$6,522,728	-\$7,949,930
Mental Hlth Nursing:						
Supvng Registered Nurse II, Corr Facility	-	6.3	6.3	7,828-10,488	591,797	621,387
Registered Nurse, Corr Facility	-	-46.6	-46.6	7,285-9,296	-4,073,772	-4,277,461

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Unit Supvr (Safety)	-	-1.0	-1.0	6,853-7,227	-82,236	-86,348
Supvng Registered Nurse	-	-2.8	-2.8	5,060-6,551	-170,016	-178,517
Psych Techn (Safety)	-	416.8	416.8	4,700-5,161	23,507,520	24,682,896
Totals, Mental Hlth Nursing:	-	372.7	372.7	-	\$19,773,293	\$20,761,957
Totals, CCHCS Unallocated Ratio	-	338.8	338.8	-	\$13,250,565	\$12,812,027
TOTALS, AUTHORIZED POSITIONS	-	338.8	338.8	-	\$13,250,565	\$12,812,027
<i>Regular/Ongoing Positions</i>	-	<i>338.8</i>	<i>338.8</i>	-	<i>13,250,565</i>	<i>12,812,027</i>
CORRECTIONAL HEALTH CARE UNALLOCATED						
(9999)						
CCHCS Unallocated Medical						
CCHCS Unallocated Medical:						
Physician & Surgeon, Corr Facility (Internal)	-	-1.1	-1.1	18,612-20,681	-245,678	-257,962
Nursing Consultant, Pgrm Review	-	1.0	1.0	9,022-10,966	26,232	27,544
Corr Administrator, CDCR	-	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 III, Corr Facility	-	1.0	1.0	8,174-10,953	98,088	102,992
Supvng Registered Nurse II, Corr Facility	-	1.0	1.0	7,828-10,488	93,936	98,633
Registered Nurse, Corr Facility	-	19.3	19.3	7,285-9,296	1,644,788	1,729,148
Hlth Prog Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	81,348	85,415
Corr Hlth Svcs Administrator II, Corr Facility	-	1.0	1.0	6,457-7,118	77,484	81,358
C.E.A. I	-	9.0	9.0	6,173-7,838	666,684	700,018
Syss Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
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
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Hlth Prog Spec I	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Svcs Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Med Recd Director	-	1.0	1.0	4,467-5,430	53,604	56,284
Assoc Govtl Prog Analyst	-	4.7	4.7	4,400-5,348	248,160	260,568
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Licensed Voc Nurse	-	12.1	12.1	3,878-4,777	563,086	591,240
Prop Controller II	-	1.0	1.0	3,618-4,396	43,416	45,587
Hlth Recd Techn I	-	-7.5	-7.5	3,367-3,680	-303,030	-318,182
Pharmacy Techn	-	2.8	2.8	2,992-3,639	100,531	105,558
Med Transcriber	-	-3.5	-3.5	2,751-3,354	-115,542	-121,319
Ofc Techn-Typing	-	40.6	40.6	2,686-3,264	1,308,619	1,374,050
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	27,888	29,282
Overtime	-	-	-	-	-	208,496
Totals, CCHCS Unallocated Medical	-	95.4	95.4	-	\$5,143,722	\$5,611,523
TOTALS, AUTHORIZED POSITIONS	-	95.4	95.4	-	\$5,143,722	\$5,611,523
<i>Regular/Ongoing Positions</i>	-	<i>95.4</i>	<i>95.4</i>	-	<i>5,143,722</i>	<i>5,403,027</i>
<i>Overtime</i>	-	-	-	-	-	<i>208,496</i>
TOTALS, AUTHORIZED POSITIONS-CPHCS	1,113.4	1,980.7	2,060.1	\$79,143,551	\$122,635,890	\$131,656,343
<i>Regular/Ongoing Positions</i>	<i>1,093.8</i>	<i>1,977.7</i>	<i>2,057.1</i>	<i>75,847,498</i>	<i>122,206,840</i>	<i>131,018,797</i>
<i>Temporary Help</i>	<i>19.6</i>	<i>3.0</i>	<i>3.0</i>	<i>1,237,416</i>	<i>429,050</i>	<i>429,050</i>
<i>Overtime</i>	-	-	-	<i>2,058,637</i>	-	<i>208,496</i>
PLP Adjustments	-	-	-	-	75,302,079	186,868,138

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
TOTALS, AUTHORIZED POSITIONS-CDCR	57,620.6	66,201.3	67,141.2	\$4,650,797,381	\$4,718,703,647	\$5,011,190,693
<i>Regular/Ongoing Positions</i>	<i>56,551.4</i>	<i>65,506.2</i>	<i>66,446.1</i>	<i>4,023,256,579</i>	<i>4,470,946,438</i>	<i>4,761,126,526</i>
<i>Temporary Help</i>	<i>1,069.2</i>	<i>695.1</i>	<i>695.1</i>	<i>72,319,818</i>	<i>26,358,214</i>	<i>26,754,791</i>
<i>Overtime</i>	-	-	-	<i>555,220,984</i>	<i>221,398,995</i>	<i>223,309,376</i>

¹ 4.0 positions limited-term to 12/31/2011.

² 1.0 position limited-term to 12/31/2011.