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8100 OFFICE OF CRIMINAL JUSTICE PLANNING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Office						
Office of the Director:						
Pub Info Ofcr	0.4	-	-	\$6,468-6,994	-	-
Exec Secty II	0.2	-	-	3,072-3,734	-	-
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals	1.4	-	-	\$60,718	-	-
Public Outreach and Quality Assurance:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals	0.9	-	-	\$46,762	-	-
Legal Counsel's Office:						
Chief Legal Counsel	0.7	-	-	7,460-8,068	-	-
Monitoring and Audits Branch:						
Staff Mgt Auditor	0.5	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Crim Justice Spec I	2.0	-	-	4,111-4,997	-	-
Mgt Svcs Tech	0.5	-	-	2,331-3,201	-	-
Program Evaluation Branch:						
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Legislative Branch:						
Chief-Legislative Affs	0.8	-	-	5,290-5,448	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals	6.5	-	-	\$382,588	-	-
Totals, Executive Office	8.8	-	-	\$490,068	-	-
Programs						
Deputy Director-Programs:						
Dep Director	0.3	-	-	8,209-8,879	-	-
Totals	0.3	-	-	\$31,669	-	-
High Technology Theft and Apprehension Program:						
Office of Assistant Deputy Director:						
Asst Deputy Director	0.6	-	-	6,785-7,337	-	-
Totals	0.6	-	-	\$54,769	-	-
Victim Services/Division:						
Office of the Chief:						
Staff Svcs Mgr II-MgrI	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Victim/Witness Branch:						
Crim Justice Spec I	2.5	-	-	4,111-4,997	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Sexual Assault Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	2.9	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Domestic Violence Branch:						
Staff Svcs Mgr I	0.3	-	-	4,746-5,726	-	-
Crim Justice Spec I	3.0	-	-	4,111-4,997	-	-

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals	12.2	-	-	\$667,031	-	-
Public Safety/Crime Prevention Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Crime Suppression Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	2.0	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Mgt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Drug Enforcement Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	1.5	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Juvenile Justice/Delinquency Prevention Branch:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Crim Justice Spec I	3.9	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals	12.1	-	-	\$644,703	-	-
Child and Youth Services Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Children's Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Criminal Justice Spec I	2.5	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Gang Violence Suppression Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Criminal Justice Spec I	1.0	-	-	4,111-4,997	-	-
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals	6.7	-	-	\$374,601	-	-
Totals, Programs	31.9	-	-	\$1,772,773	-	-
Administration						
Deputy Director-Administration:						
Executive Director	0.5	-	-	7,820-8,459	-	-
Totals	0.5	-	-	\$47,008	-	-
Office of the Chief:						
Staff Svcs Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Accounting Branch:						
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	0.4	-	-	4,316-5,247	-	-

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Ofcr-Supvr	0.4	-	-	3,589-4,363	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Acctg Techn	1.9	-	-	2,465-2,998	-	-
Budget Branch:						
Staff Svcs Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Budget Analyst	0.4	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Totals	6.6	-	-	\$322,970	-	-
Management Division:						
Office of the Chief:						
Staff Svcs Mgr II-Suprvy	0.4	-	-	5,211-6,286	-	-
Human Resources Branch:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Pers Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	0.2	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Pers Spec	0.3	-	-	2,431-3,800	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Business Management Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Bus Svc Ofcr II-Spec	0.5	-	-	3,746-4,555	-	-
Graphic Designer II	0.5	-	-	3,462-4,208	-	-
Bus Svc Ofcr I-Spec	0.4	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Bus Svc Asst-Spec	0.7	-	-	2,331-3,465	-	-
Information System Branch:						
Staff Info Sys Analyst-Spec	1.3	-	-	4,732-5,754	-	-
Totals	7.3	-	-	\$399,745	-	-
Totals, Administration	14.4	-	-	\$769,723	-	-
Temporary Help	0.8	-	-	33,745	-	-
Overtime	-	-	-	27,265	-	-
TOTALS, AUTHORIZED POSITIONS	55.9	-	-	\$3,093,574	-	-
<i>Regular/Ongoing Positions</i>	<i>55.1</i>	<i>-</i>	<i>-</i>	<i>3,032,564</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>33,745</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>27,265</i>	<i>-</i>	<i>-</i>

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Administration						
Exec Director	1.0	1.0	1.0	\$9,115-9,857	\$112,665	\$112,665
C.E.A. II	3.0	3.0	3.0	7,302-8,051	296,781	296,781
Sr Law Enforcement Consultant II	3.0	3.0	3.0	7,151-7,884	270,342	270,342
Law Enforcement Consultant II	1.3	-	-	6,809-7,509	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,114	90,114
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Supvng Librarian II	1.0	1.0	1.0	4,738-5,758	65,814	65,814
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,732-5,754	195,671	197,304
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	56,209	59,021
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Associate Personnel Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	114,224	117,080
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,612	48,718
Adm Asst I	1.2	1.0	1.0	3,418-4,347	42,211	44,320
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	138,589	140,767
Info Systems Techn Spec I	0.6	-	-	3,266-3,969	-	-
Business Service Asst-Spec	0.9	0.7	-	2,331-3,465	24,989	-
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Tech III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,982	35,982
Secretary	-	1.0	1.0	2,510-3,051	34,872	36,612
Office Techn-Typing	1.8	2.3	3.0	2,510-3,050	75,890	101,354
Mailing Machine Opr II	1.0	1.0	1.0	2,475-3,005	34,347	34,347
Acctg Techn	2.0	2.0	2.0	2,465-2,998	67,289	68,526
Prog Techn II	4.5	4.0	4.0	2,465-2,998	137,047	137,068
Prog Techn	1.4	2.0	2.0	2,130-2,780	61,490	62,901
Key Data Operator	0.8	1.0	1.0	2,012-2,780	28,838	30,278
Temporary Help	-	0.2	0.2	(2,030)	15,000	15,000
Overtime	-	-	-	(9,611)	3,000	3,000
Totals, Administration	50.5	52.2	52.2	\$2,861,255	\$2,880,126	\$2,900,144
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,151-7,884	180,228	180,228
Law Enforcement Consultant II	7.0	7.0	7.0	6,809-7,509	597,701	600,770
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,679	85,679
Trng Officer III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Instructional Designer-Technology	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Personnel Selection Consultant II	4.9	5.0	5.0	4,963-5,988	342,215	342,215

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Instructional Systems Engr	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Instructional Designer-Technology	1.0	1.0	1.0	4,516-5,489	59,045	61,993
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Personnel Selection Consultant I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Govtl Prog Analyst	4.4	3.8	3.8	4,111-4,997	202,318	207,298
Test Validation & Develmt Spec II	2.0	2.0	2.0	4,111-4,997	110,556	112,978
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	124,898	129,777
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	102,643	104,198
Prog Techn II	0.6	1.0	1.0	2,465-2,998	31,703	33,291
Temporary Help	0.2	-	-	(13,749)	16,192	16,192
Overtime	-	-	-	-	1,750	1,750
Totals, Standards & Development	33.9	34.8	34.8	\$2,190,150	\$2,236,472	\$2,257,913
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,151-7,884	270,342	270,342
Law Enforcement Consultant II	13.8	16.0	16.0	6,809-7,509	1,363,506	1,373,394
Law Enforcement Consultant I	-	1.0	1.0	5,016-6,052	69,168	72,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,605	39,605
Prog Techn III	0.3	-	-	2,757-3,353	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	3.0	3.5	3.5	2,510-3,050	109,633	113,376
Prog Techn II	1.7	1.5	1.5	2,465-2,998	51,401	51,401
Temporary Help	0.2	-	-	(4,271)	5,000	5,000
Overtime	-	-	-	(1,590)	3,000	3,000
Totals, Field Services	24.6	28.0	28.0	\$1,769,434	\$2,003,644	\$2,020,731
TOTALS, AUTHORIZED POSITIONS	109.0	115.0	115.0	\$6,820,839	\$7,120,242	\$7,178,788
<i>Regular/Ongoing Positions</i>	<i>108.6</i>	<i>114.8</i>	<i>114.8</i>	<i>6,789,588</i>	<i>7,076,300</i>	<i>7,134,846</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.2</i>	<i>0.2</i>	<i>20,050</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,201</i>	<i>7,750</i>	<i>7,750</i>

8140 STATE PUBLIC DEFENDER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Public Defender	0.7	1.0	1.0	\$82,170	\$123,255	\$123,255
Asst Public Defender	0.8	1.0	1.0	9,115-9,857	112,665	112,665
Chief Atty	1.0	1.0	1.0	8,798-9,515	105,576	105,576
Supvng Deputy-Public Defender	6.0	6.0	6.0	7,631-9,421	646,092	646,092
Sr Deputy-Public Defender	14.9	15.5	15.5	7,625-9,415	1,733,868	1,738,950
Deputy Public Defender	25.8	29.0	29.0	5,320-8,517	2,705,018	2,747,151
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	4,746-5,726	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,316-5,247	65,448	65,448
Sr Legal Analyst	3.7	5.0	5.0	4,316-5,247	285,568	292,547
Admin Asst II	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,151	116,992
Legal Counsel	1.0	1.0	1.0	3,834-4,847	54,515	57,104
Legal Analyst	3.5	4.0	4.0	3,589-4,363	183,711	189,983
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Admin Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Sr Pers Spec	0.6	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Legal Support Supvr I	2.0	2.0	2.0	3,277-3,985	95,999	95,999
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Legal Asst	1.1	1.0	1.0	3,164-3,846	39,559	41,539
Exec Asst	0.7	-	-	3,072-3,734	-	-
Legal Secretary	6.3	6.0	6.0	2,839-3,623	270,746	270,746
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	41,580	41,580
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,318	30,187
Temporary Help	-	-	-	(72,806)	71,000	71,000
Overtime	-	-	-	(2,352)	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	83.8	87.0	87.0	\$6,713,984	\$7,157,241	\$7,225,986
<i>Regular/Ongoing Positions</i>	<i>82.3</i>	<i>85.5</i>	<i>85.5</i>	<i>6,638,826</i>	<i>7,061,241</i>	<i>7,129,986</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>1.5</i>	<i>1.5</i>	<i>72,806</i>	<i>71,000</i>	<i>71,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,352</i>	<i>25,000</i>	<i>25,000</i>

8260 CALIFORNIA ARTS COUNCIL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Director:						
Director	0.9	1.0	1.0	\$7,988-8,640	\$95,856	\$95,856
Communications Ofcr	1.0	1.0	1.0	4,134-4,988	55,013	57,013
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Director	2.9	3.0	3.0	\$184,417	\$190,085	\$192,085
Deputy Director-Programs:						
Staff Svcs Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Supvng Arts Grants Administrator	2.0	2.0	2.0	4,520-5,452	124,632	124,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,068	114,232
Assoc Arts Grants Administrator	5.5	4.0	4.0	4,111-4,997	228,464	228,464
Asst Arts Grants Administrator	1.1	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Deputy Director-Programs	12.6	9.0	9.0	\$718,302	\$390,024	\$390,188
Deputy Director-Partnerships:						
Interim Director	0.4	1.0	1.0	7,820-8,459	89,383	89,383
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,756	58,544
Assoc Pers Analyst	0.8	0.8	0.8	4,111-4,997	45,693	45,693
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Auditor I	0.1	-	-	2,902-3,529	-	-
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	34,785	36,517
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Secty	0.3	-	-	2,510-3,051	-	-
Temporary Help	9.9	0.5	0.5	(17,076)	20,000	20,000
Totals, Deputy Director-Partnerships	17.1	7.3	7.3	\$410,295	\$435,001	\$439,521
TOTALS, AUTHORIZED POSITIONS	32.6	19.3	19.3	\$1,313,014	\$1,139,742	\$1,146,426
<i>Regular/Ongoing Positions</i>	<i>22.7</i>	<i>18.8</i>	<i>18.8</i>	<i>1,295,938</i>	<i>1,119,742</i>	<i>1,126,426</i>
<i>Temporary Help</i>	<i>9.9</i>	<i>0.5</i>	<i>0.5</i>	<i>17,076</i>	<i>20,000</i>	<i>20,000</i>

8320 PUBLIC EMPLOYMENT RELATIONS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board						
Chairperson	0.5	1.0	1.0	\$65,122	\$117,818	\$117,818
Board Member	2.8	4.0	4.0	318,080	456,764	456,764
Legal Advisor	2.8	5.0	5.0	5,325-8,522	420,018	426,402
Adm Asst to Chair	-	1.0	1.0	4,134-4,988	49,608	49,608
Legal Documents Examiner	1.0	1.0	1.0	3,136-3,812	43,571	43,571
Exec Asst	2.0	2.0	2.0	3,072-3,734	92,192	92,192
Totals	9.1	14.0	14.0	\$788,534	\$1,179,971	\$1,186,355
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	9,533-10,309	116,917	116,917
Sr Public Empt Relations Counsel	2.0	2.0	2.0	6,906-8,522	194,812	194,812
Public Empt Relations Counsel	3.0	3.0	3.0	5,325-7,391	249,567	253,437
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,908	87,908
Legal Counsel	0.7	1.0	1.0	3,834-4,847	46,008	48,312
Exec Asst	0.3	-	-	3,072-3,734	-	-
Legal Secretary	-	1.0	1.0	2,839-3,623	34,068	35,771
Temporary Help	0.3	2.0	2.0	(12,842)	25,000	25,000
Totals, Charge Review-Litigation	8.3	11.0	11.0	\$702,018	\$754,280	\$762,157
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	113,134	113,790
Adm Law Judge II	1.5	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	3.0	4.0	4.0	7,075-8,556	393,687	397,932
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Totals, Division of Administrative Law	6.5	7.0	7.0	\$630,973	\$660,934	\$665,835
Division of Representation:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,908	87,908
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Exec Asst	0.7	1.0	1.0	3,072-3,734	46,096	46,096
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	67,302	68,790
Totals, Division of Representation	5.7	6.0	6.0	\$331,416	\$332,202	\$333,690
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	62,472	65,596
Sr Actg Officer-Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Exec Asst	0.3	-	-	3,072-3,734	-	-
Office Techn-Gen	1.0	1.0	1.0	2,485-2,998	34,267	34,267
Totals, Administrative Services	4.5	5.0	5.0	\$253,323	\$285,060	\$288,184
Totals, Board	34.1	43.0	43.0	\$2,706,264	\$3,212,447	\$3,236,221
TOTALS, AUTHORIZED POSITIONS	34.1	43.0	43.0	\$2,706,264	\$3,212,447	\$3,236,221
<i>Regular/Ongoing Positions</i>	<i>33.8</i>	<i>41.0</i>	<i>41.0</i>	<i>2,693,422</i>	<i>3,187,447</i>	<i>3,211,221</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>2.0</i>	<i>2.0</i>	<i>12,842</i>	<i>25,000</i>	<i>25,000</i>

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Office						
Director	0.5	1.0	1.0	\$123,255	\$123,255	\$123,255
Dep Director	0.7	1.0	1.0	8,798-9,515	103,773	103,773
Legis Coordinator	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Info Off III	1.0	1.0	1.0	6,643-7,324	76,341	80,159
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Special Asst to Director	0.4	1.0	1.0	4,134-4,988	50,004	50,004
Exec Asst	1.9	2.0	2.0	3,072-3,734	78,018	81,392
Overtime	-	-	-	(2,245)	-	-
Totals, Executive Office	6.5	8.0	8.0	\$524,677	\$597,293	\$604,485
Administrative Services Division						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-MgrI	1.5	2.0	2.0	5,768-6,361	145,412	145,412
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	3.6	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Budget Analyst	0.9	1.0	1.0	4,111-4,997	56,664	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,866	49,869
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	4.0	5.0	5.0	2,632-4,155	216,998	222,490
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Business Service Asst-Spec	0.9	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,789	34,347
Acctg Techn	0.9	1.0	1.0	2,465-2,998	32,513	33,810
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.6	2.3	2.3	(31,212)	45,760	45,760
Overtime	-	-	-	(11,841)	-	-
Totals, Administrative Services Division	23.6	28.3	28.3	\$1,275,209	\$1,431,075	\$1,439,877
Information Management Systems						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,260-6,327	72,318	72,318
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,260-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,974	56,664
Asst Info Systems Analyst	2.1	2.0	2.0	2,902-4,363	95,330	98,781
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Programmer I	0.1	1.0	1.0	3,048-3,638	36,576	38,405
Info Systems Techn	1.0	2.0	2.0	2,317-3,326	62,576	65,707
Temporary Help	0.3	0.7	0.7	(5,357)	14,040	14,040
Overtime	-	-	-	(2,595)	-	-
Totals, Information Management Systems	9.5	11.7	11.7	\$508,333	\$580,365	\$591,466
Policy and Operations Division						
Policy Development:						
C.E.A. I	1.5	1.0	1.0	5,768-7,324	69,216	69,216

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pers Prog Mgr I	1.0	1.0	1.0	6,042-6,662	76,147	76,147
Pers Prog Advisor ¹	0.9	1.0	-	5,768-6,361	72,148	-
Staff Pers Prog Analyst ¹	2.0	2.0	1.0	4,746-5,726	130,896	65,448
Pers Prog Analyst ¹	0.4	1.5	0.5	4,113-4,997	77,379	28,558
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals	6.8	7.5	4.5	\$497,997	\$482,902	\$296,485
Substance Testing Program:						
Pers Prog Advisor	-	1.0	1.0	5,768-6,361	72,706	72,706
Pers Prog Techn III	1.0	1.0	1.0	3,669-4,155	47,492	47,492
Totals	1.0	2.0	2.0	\$47,490	\$120,198	\$120,198
Classification and Compensation Program:						
Pers Prog Mgr II	3.5	2.0	2.0	6,334-6,984	159,654	159,654
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	72,706	72,706
Staff Pers Prog Analyst	14.6	15.0	15.0	4,746-5,726	964,728	970,420
Pers Prog Analyst	0.7	1.0	1.0	4,113-4,997	51,530	54,106
Staff Services Analyst-Gen	4.1	4.0	4.0	2,632-4,155	173,401	174,194
Pers Prog Techn II	2.0	2.0	2.0	2,972-3,800	83,600	87,169
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,762	68,351
Pers Prog Techn I	1.0	1.0	1.0	2,274-2,998	34,267	34,267
Prog Techn	1.0	1.0	1.0	2,130-2,780	29,724	31,171
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,992	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,419	29,581
Temporary Help	1.5	-	-	(57,299)	-	-
Overtime	-	-	-	(6,002)	-	-
Totals	32.4	31.0	31.0	\$1,816,840	\$1,693,783	\$1,711,806
Totals, Policy and Operations Division	40.2	40.5	37.5	\$2,362,327	\$2,296,883	\$2,128,489
Labor Relations Division						
Chief-Labor Relations	0.9	1.0	1.0	7,820-8,459	90,491	90,491
Asst Chief-Labor Relations	1.6	1.0	1.0	7,460-8,068	86,868	86,868
Prin Labor Relations Officer	3.5	5.0	5.0	7,117-7,697	432,166	432,166
Sr Labor Relations Officer	2.6	3.0	3.0	6,785-7,337	244,507	244,507
Pers Prog Advisor	1.9	1.0	1.0	5,768-6,361	72,706	72,706
Exec Secretary I	1.8	1.0	1.0	2,822-3,431	39,216	39,216
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	-	3.0	3.0	-	58,800	58,800
Totals, Labor Relations Division	13.3	16.0	16.0	\$1,031,649	\$1,056,529	\$1,056,529
Legal Division						
Legal Services:						
Chief Counsel	0.3	1.0	1.0	9,022-9,757	111,522	111,522
Labor Relations Counsel IV	6.0	6.0	6.0	7,631-9,421	629,982	634,566
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	215,688	215,688
Labor Relations Counsel III	5.7	7.0	7.0	6,906-8,522	647,033	659,637
Labor Relations Counsel II	3.2	3.0	3.0	5,993-7,391	249,886	252,953
Staff Counsel	2.0	2.0	2.0	3,834-7,386	158,393	165,729
Sr Legal Analyst	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,218	54,830
Legal Counsel	1.0	1.0	1.0	3,834-4,847	52,978	55,401
Legal Analyst	1.1	2.0	2.0	3,589-4,363	92,937	95,090

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	39,324	41,290
Legal Secretary	6.3	5.0	5.0	2,839-3,623	207,055	207,055
Office Services Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	38,348	38,348
Sr Legal Typist	-	1.0	1.0	2,419-3,285	37,548	37,548
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,854	34,861
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	5.0	5.0	-	93,000	93,000
Overtime	-	-	-	(7,915)	-	-
Totals	32.7	41.0	41.0	\$2,460,730	\$2,742,139	\$2,781,483
Hearing Office:						
Adm Law Judge II-Spec	1.5	1.0	1.0	7,415-8,972	107,933	107,933
Legal Secretary	1.6	1.0	1.0	2,839-3,623	41,411	41,411
Totals	3.1	2.0	2.0	\$214,438	\$149,344	\$149,344
Totals, Legal Division	35.8	43.0	43.0	\$2,675,168	\$2,891,483	\$2,930,827
Benefits Division						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	88,011	88,011
Pers Prog Mgr II	1.8	2.0	2.0	6,334-6,984	155,835	159,639
Pers Prog Advisor	4.0	4.0	4.0	5,768-6,361	287,334	290,795
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	127,418	130,069
Staff Pers Prog Analyst	4.0	4.0	4.0	4,746-5,726	264,195	265,228
Pers Prog Analyst	5.7	6.0	6.0	4,113-4,997	329,494	333,972
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	165,310	168,556
Staff Services Analyst-Gen	4.2	6.0	6.0	2,632-4,155	249,206	257,188
Office Techn-Typing	3.7	3.0	3.0	2,510-3,050	104,583	104,583
Pers Prog Techn I	1.3	1.0	1.0	2,274-2,998	34,267	34,267
Prog Tech	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Overtime	-	-	-	(2,246)	-	-
Totals, Benefits Division	31.7	34.0	34.0	\$1,802,275	\$1,910,134	\$1,936,789
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,011	88,011
Pers Prog Advisor	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Mgrl	1.3	2.0	2.0	5,768-6,361	145,412	145,412
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	192,622	195,307
Staff Pers Prog Analyst	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Pers Prog Analyst	0.9	1.0	1.0	4,113-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	312,654	323,521
Programmer II	1.0	1.0	1.0	3,768-4,581	43,663	45,846
Pers Prog Techn II	4.1	5.0	5.0	2,972-3,800	214,290	220,282
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	30,687	32,221
Pers Prog Techn I	4.9	6.0	6.0	2,274-2,998	212,482	212,482
Prog Techn	6.1	6.5	6.5	2,130-2,780	202,787	206,898
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(331)	-	-
Totals, Savings Plus Program	30.0	38.5	38.5	\$1,372,330	\$1,721,878	\$1,749,250
Training Division						
Staff Services Mgr III	1.8	1.0	1.0	6,334-6,984	79,827	79,827
Staff Pers Prog Analyst	2.0	2.0	2.0	4,746-5,726	130,896	130,896

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Pers Prog Analyst	1.8	1.0	1.0	4,113-4,997	56,438	57,116
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	100,831	105,872
Pers Prog Tech II	1.8	1.0	1.0	2,972-3,800	43,434	43,434
Office Techn-Typing	2.8	2.0	2.0	2,510-3,050	69,231	69,693
Office Techn-Gen	2.7	3.0	3.0	2,465-2,998	100,930	102,532
Temporary Help	0.7	2.4	2.4	(24,937)	46,800	46,800
Overtime	-	-	-	-	10,000	10,000
Totals, Training Division	16.2	15.4	15.4	\$781,526	\$697,408	\$706,143
TOTALS, AUTHORIZED POSITIONS	206.8	235.4	232.4	\$12,333,494	\$13,183,048	\$13,143,855
<i>Regular/Ongoing Positions</i>	<i>203.7</i>	<i>218.0</i>	<i>215.0</i>	<i>12,181,514</i>	<i>12,830,648</i>	<i>12,791,455</i>
<i>Temporary Help</i>	<i>3.1</i>	<i>17.4</i>	<i>17.4</i>	<i>118,805</i>	<i>342,400</i>	<i>342,400</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>33,175</i>	<i>10,000</i>	<i>10,000</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Policy and Operations Division:						
C.E.A. I	-	-1.0	-1.0	\$5,768-7,324	-	-
Office Techn-Typing	-	-1.0	-1.0	2,510-3,050	-	-
Administrative Services Division:						
Prog Tech	-	-1.0	-1.0	2,130-2,780	-	-
Training Division:						
Pers Prog Analyst	-	-1.0	-1.0	4,113-4,997	-	-
Pers Prog Techn II	-	-1.0	-1.0	2,972-3,800	-	-
Office Techn-Typing	-	-1.0	-1.0	2,510-3,050	-	-
Office Asst-Typing	-	-1.0	-1.0	2,003-2,641	-	-

¹1.0 position limited-term to 6/30/2005

8500 BOARD OF CHIROPRACTIC EXAMINERS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Chiropractic Consultant	0.5	0.5	0.5	6,870-8,556	42,603	44,735
Exec Secretary	0.9	1.0	1.0	5,844-6,364	72,741	72,741
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,792	94,572
Mgt Services Techn	3.8	5.0	5.0	2,311-3,201	156,514	162,473
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.3	0.6	0.6	1,938-2,588	18,634	18,634
Temporary Help	1.2	0.4	0.4	(40,741)	-	-
Overtime	-	-	-	-	4,615	4,615
Totals	<u>11.6</u>	<u>12.5</u>	<u>12.5</u>	<u>\$517,375</u>	<u>\$561,324</u>	<u>\$571,195</u>
TOTALS, AUTHORIZED POSITIONS	11.6	12.5	12.5	\$517,375	\$561,324	\$571,195
<i>Regular/Ongoing Positions</i>	<i>10.4</i>	<i>12.1</i>	<i>12.1</i>	<i>476,634</i>	<i>556,709</i>	<i>566,580</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>0.4</i>	<i>0.4</i>	<i>40,741</i>	-	-
<i>Overtime</i>	-	-	-	-	<i>4,615</i>	<i>4,615</i>

8530 BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN

ORGANIZATIONAL UNIT Classifications	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Members (7)	-	-	-	\$100/day	\$5,055	\$5,055
Exec Officer	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Totals	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>\$135,216</u>	<u>\$132,488</u>	<u>\$132,488</u>
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$135,216	\$132,488	\$132,488
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	128,023	127,433	127,433
<i>Temporary Help</i>	-	-	-	7,193	5,055	5,055

8550 CALIFORNIA HORSE RACING BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Director	1.0	1.0	1.0	\$8,387-9,072	\$103,693	\$103,693
Supvng Special Investigator II	2.0	2.0	2.0	5,391-6,508	150,265	150,752
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Special Investigator I	3.0	3.0	3.0	4,778-5,765	212,351	212,351
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	122,400	125,244
Sr Special Investigator	14.5	15.0	15.0	4,350-5,249	958,167	975,300
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,982	58,783
Sr Acctg Officer-Spec	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,111-4,997	285,580	285,580
Special Investigator I	0.7	1.0	1.0	3,472-4,773	50,352	52,808
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	44,349	46,565
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Racing License Techn	1.3	2.0	2.0	2,759-3,355	77,178	78,667
Office Techn-Typing	0.3	2.0	2.0	2,510-3,050	30,530	32,052
Racing License Techn II	4.4	7.0	7.0	2,465-2,998	194,161	198,538
Racing License Techn I	2.4	1.0	1.0	2,289-2,780	27,468	28,836
Office Asst-Typing	1.2	1.0	1.0	2,003-2,641	24,636	25,866
Board Member Per Diem	0.2	-	-	\$100/Day	20,000	20,000
Temporary Help	5.0	5.0	5.0	(4,538)	32,000	32,000
Overtime	-	-	-	(8,184)	3,000	3,000
Totals	55.1	60.0	60.0	\$2,846,888	\$3,055,007	\$3,092,930
TOTALS, AUTHORIZED POSITIONS	55.1	60.0	60.0	\$2,846,888	\$3,055,007	\$3,092,930
<i>Regular/Ongoing Positions</i>	<i>50.1</i>	<i>55.0</i>	<i>55.0</i>	<i>2,834,166</i>	<i>3,020,007</i>	<i>3,057,930</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>4,538</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,184</i>	<i>3,000</i>	<i>3,000</i>

8570 DEPARTMENT OF FOOD AND AGRICULTURE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Executive Management and Administrative Services

Executive Management:

Director	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.5	1.0	1.0	9,115-9,857	112,665	112,665
Dep Secty	0.9	1.0	1.0	8,611-9,314	104,642	104,642
Dep Secty	0.5	1.0	1.0	8,209-8,879	93,829	93,829
Dep Secty	0.8	1.0	1.0	7,820-8,459	90,286	90,286
Asst Secty	1.0	1.0	1.0	7,117-7,697	85,016	85,016
Director, Public Affairs	1.0	1.0	1.0	6,785-7,337	81,427	81,427
C.E.A. I	1.0	1.0	1.0	5,768-7,324	106,150	106,150
Special Asst	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Prin Asst	0.6	1.0	1.0	6,468-6,994	79,179	79,941
Washington Representative	-	1.0	1.0	5,884-6,364	71,400	71,400
Consumer Liaison Officer	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Info Officer II	1.0	2.0	2.0	4,963-5,988	131,407	134,551
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Special Asst	1.0	2.0	2.0	5,227-5,448	154,507	156,771
Info Officer I	-	1.0	1.0	4,111-4,997	59,253	59,964
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Asst	1.6	2.0	2.0	4,134-4,988	99,875	102,367
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,036	45,190
Exec Asst	1.0	2.0	2.0	3,072-3,734	85,853	87,297
Exec Secretary	-	2.0	2.0	2,822-3,431	75,036	76,728
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	31,764	33,354
Asst Clk	0.9	1.0	1.0	1,730-2,103	21,288	22,351
Totals, Executive Management	17.3	27.0	27.0	\$1,316,255	\$1,873,972	\$1,891,288

Legal Office:

Counsel	0.8	1.0	1.0	8,209-8,879	96,686	96,686
C.E.A. III	-	1.0	1.0	8,030-8,854	111,444	111,444
Staff Counsel III-Spec	-	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	85,254	87,984
Sr Legal Analyst	-	1.0	1.0	4,316-5,247	62,964	62,964
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Secretary	1.0	1.0	1.0	2,510-3,051	32,295	33,906
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Legal Office	3.8	8.0	8.0	\$236,592	\$558,843	\$564,384

Audits:

Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	77,607	79,827
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	64,408	65,448
Staff Mgt Auditor-Spec	2.0	2.0	2.0	4,516-5,489	122,969	125,459
Gen Auditor III	4.0	7.0	7.0	4,316-5,247	407,501	415,437
Gen Auditor II	1.0	-	-	3,589-4,363	-	-
Auditor I	0.2	4.0	4.0	2,902-3,529	139,344	146,306
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audits	10.2	17.0	17.0	\$555,598	\$922,122	\$942,770

Planning, Information Technology, and Training:

C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
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8570 DEPARTMENT OF FOOD AND AGRICULTURE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Data Processing Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	4,732-5,754	126,739	129,669
Assoc Info Sys Analyst-Spec	1.6	4.0	4.0	4,316-5,247	228,300	234,543
Research Analyst II-Geographic Info Sys	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	37,932	39,828
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	0.7	0.5	0.5	2,003-2,641	15,093	15,093
Totals, Planning, Information Technology, and Training	5.7	13.5	13.5	\$334,029	\$813,427	\$824,496
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	97,029	97,029
Special Asst	-	1.0	1.0	6,483-7,151	76,341	80,158
Staff Svcs Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	111,004	113,341
Exec Asst	0.2	-	-	3,072-3,734	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Division of Administrative Services	4.5	6.5	6.5	\$281,518	\$392,033	\$401,031
Budget Office:						
Staff Svcs Mgr II-Mgrl	0.9	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	160,422	165,579
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	37,205	39,061
Totals, Budget Office	6.8	7.0	7.0	\$387,760	\$388,085	\$395,098
Accounting Services Branch:						
Acctg Administrator III	-	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Acctg Analyst	0.8	2.0	2.0	4,316-5,247	122,871	122,937
Sr Acctg Ofcr-Supvr	0.2	-	-	4,319-5,211	-	-
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	0.8	2.0	2.0	3,589-4,363	96,025	98,330
Acctg Ofcr-Spec	1.2	1.0	1.0	3,589-4,363	49,869	49,869
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	43,068	45,217
Accountant Trainee	-	2.0	2.0	3,027-3,505	77,871	80,193
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	5.8	6.0	6.0	2,682-3,259	216,208	219,569
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	5.2	10.0	10.0	2,465-2,998	335,272	343,778
Acct Clerk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Accounting Services Branch	20.7	32.0	32.0	\$841,930	\$1,328,206	\$1,346,915
Computer Services Branch:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,203	131,536

8570 DEPARTMENT OF FOOD AND AGRICULTURE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Info Sys Analyst-Spec	0.6	1.0	1.0	4,316-5,247	58,540	59,964
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	49,320	51,786
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Computer Services Branch	4.6	6.0	6.0	\$294,491	\$345,981	\$352,204
Human Resources Branch:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	2.0	4.0	4.0	4,746-5,726	268,320	268,320
Assoc Pers Analyst	1.9	3.0	3.0	4,111-4,997	163,850	166,329
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,632-4,155	42,102	44,208
Pers Spec	7.0	7.0	7.0	2,431-3,800	290,378	295,711
Pers Techn I	0.9	1.0	1.0	2,250-3,201	35,387	36,378
Secretary	1.0	1.0	1.0	2,510-3,051	34,616	34,873
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	26,146	26,146
Key Data Opr	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Human Resources Branch	21.4	26.0	26.0	\$1,023,197	\$1,267,459	\$1,278,625
Training Office:						
Staff Services Mgr II-Mgrl	0.3	1.0	1.0	5,768-6,361	72,706	72,706
Trng Ofcr III	0.7	-	-	5,211-6,286	-	-
Trng Ofcr I	-	1.0	1.0	4,111-4,999	55,531	58,305
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Training Office	2.0	3.0	3.0	\$109,168	\$164,824	\$167,598
Departmental Services Branch:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Telecomm Systems Mgr I-Spec	-	1.0	1.0	4,516-5,489	59,973	62,739
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,111-4,997	270,145	279,312
Telecomm Systems Analyst II	1.0	-	-	4,111-4,997	-	-
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Svc Ofcr I-Spec	5.6	6.0	6.0	3,418-4,155	273,575	279,748
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,632-4,155	82,953	85,244
Telecomm Systems Analyst I	-	1.0	1.0	2,632-4,155	49,860	49,860
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Bus Svc Asst-Spec	0.5	-	-	2,331-3,465	-	-
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	65,996	67,551
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	34,566	35,976
Sheetfed Offset Press Opr I	1.2	1.0	1.0	2,436-2,961	33,844	33,844
Ofc Asst-Gen	1.3	1.0	1.0	1,938-2,588	29,581	29,581
Printing Trades Spec I-Finishing	1.0	2.0	2.0	2,125-2,474	57,966	57,966
Totals, Departmental Services Branch	20.3	27.0	27.0	\$904,312	\$1,234,648	\$1,258,010
Totals, Executive Management and Administrative Services	117.3	173.0	173.0	\$6,284,850	\$9,289,600	\$9,422,419
Temporary Help-Support	6.1	11.8	11.8	172,574	225,137	225,137

8570 DEPARTMENT OF FOOD AND AGRICULTURE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime-Support	-	-	-	37,925	-	-
Division Totals, Support	6.1	11.8	11.8	\$210,499	\$225,137	\$225,137
Continuing Appropriations:						
Permanent	40.7	-	-	2,068,452	-	-
Temporary Help	1.1	-	-	31,212	-	-
Overtime	-	-	-	15,484	28,000	28,000
Division Totals, Continuing Appropriations	41.8	-	-	\$2,115,148	\$28,000	\$28,000
Totals, Executive Management and Administrative Services	165.2	184.8	184.8	\$8,610,497	\$9,542,737	\$9,675,556
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. I	0.9	-	-	5,768-7,324	-	-
Branch Chief-Pest Mgt & Prevention	0.3	1.0	1.0	6,483-7,151	86,027	86,027
Special Assistant	0.3	1.0	1.0	6,483-7,151	81,736	81,736
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Special Assistant-Permits & Regulations	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	70,226	70,226
Agri Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,085-6,137	70,146	70,146
Assoc Agric Biologist	-	1.0	1.0	4,329-5,454	49,480	51,948
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	41,704	43,785
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,371	42,394
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Administration	12.3	13.0	13.0	\$761,605	\$806,752	\$815,796
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	0.8	1.0	1.0	6,483-7,151	77,589	81,181
Sr Agric Biologist	9.8	13.0	13.0	4,858-6,444	867,008	879,066
Agri Prog Supvr IV-Pest Prevention	0.9	3.0	3.0	5,325-6,438	198,648	208,255
Assoc Plant Pathologist-Diagnostician	-	1.0	1.0	4,316-5,720	61,019	62,496
Assoc Agric Biologist	5.8	15.0	15.0	4,329-5,454	898,514	906,230
Plant Quarantine Officer	2.0	2.0	2.0	4,418-5,369	111,126	116,261
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55,507	58,280
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Agric Biologist	5.0	6.0	6.0	2,632-4,289	266,096	269,923
Plant Quarantine Supvr II	9.0	9.0	9.0	3,495-4,250	437,169	437,169
Staff Services Analyst-Gen	2.9	4.0	4.0	2,632-4,155	181,618	186,290
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Plant Quarantine Supvr I	30.1	31.0	31.0	3,195-3,882	1,357,288	1,364,688
Agric Pest Control Spec	-	1.0	1.0	2,682-3,879	42,480	42,480
Plant Quarantine Insp	66.3	74.0	74.0	2,682-3,540	2,871,394	2,911,983
Agric Biological Techn	-	1.0	1.0	2,566-3,540	42,480	42,480
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	-	0.5	0.5	2,331-3,201	19,206	19,206
Office Techn-Typing	-	2.0	2.0	2,510-3,050	65,505	68,232
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Lab Asst	-	2.0	2.0	2,012-2,623	61,452	61,452
Totals, Pest Exclusion	138.6	172.5	172.5	\$6,434,385	\$7,903,650	\$8,007,505
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	0.8	1.0	1.0	6,483-7,151	77,589	81,181
Sr Agric Biologist	-	1.0	1.0	4,858-6,444	70,368	70,368
Agri Prog Supvr IV-Pest Prevention	1.9	2.0	2.0	5,325-6,438	134,443	137,486
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Economic Entomologist-Spec	-	1.0	1.0	4,623-6,132	66,960	66,960
Sr Envirntl Research Scientist-Supvr	3.0	3.0	3.0	4,850-5,854	197,747	200,506
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	59,527	59,527
Assoc Agric Biologist	6.0	8.0	8.0	4,329-5,454	467,503	474,562
Assoc Econ Entomologist	1.0	1.0	1.0	4,122-5,454	56,796	56,796
Assoc Envirntl Research Scientist	3.0	4.0	4.0	4,316-5,208	241,077	241,077
Insect Biosystematist	-	1.0	1.0	3,493-4,623	50,496	50,496
Agric Pest Control Supvr	2.1	5.0	5.0	3,345-4,459	179,938	181,846
Econ Entomologist	1.0	1.0	1.0	2,632-4,289	44,668	44,668
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,599	92,964
Sr Agric Biological Techn	1.0	2.0	2.0	3,396-4,125	87,901	89,941
Agric Pest Control Spec	5.6	7.0	7.0	2,682-3,879	287,270	287,270
Agric Biological Techn	-	1.0	1.0	2,566-3,540	34,968	36,720
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	61,004	64,059
Totals, Integrated Pest Control	31.4	46.0	46.0	\$1,658,386	\$2,355,440	\$2,385,013
Pest Detection-Emergency Projects:						
Sr Medical Coordinator-Pesticide	1.0	1.0	1.0	8,770-11,463	124,381	124,381
Branch Chief-Pest Mgt & Prevention	0.9	1.0	1.0	6,483-7,151	81,736	81,736
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	67,026	67,026
Agri Prog Supvr IV-Pest Prevention	2.9	4.0	4.0	5,325-6,438	281,793	288,524
Sr Insect Biosystematist-Supvr ¹	1.0	1.0	-	4,850-6,438	68,575	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	71,350	72,318
Agri Prog Supvr III-Pest Prevention ²	1.0	1.0	-	5,085-6,137	60,120	-
Area Mgr-Exclusion/Detection	4.0	4.0	4.0	4,850-6,137	250,222	256,042
Sr Econ Entomologist-Supvr	5.0	4.0	4.0	4,626-6,137	255,348	255,348
Sr Plant Pathologist-Field	2.0	2.0	2.0	4,626-6,137	126,630	128,874
Sr Economic Entomologist-Spec	4.0	4.0	4.0	4,623-6,132	246,813	249,587
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Agric Biologist	9.0	8.0	8.0	4,329-5,454	459,190	467,551
Assoc Econ Entomologist	7.4	7.0	7.0	4,122-5,454	390,349	397,194
Assoc Plant Pathologist-Field	1.0	1.0	1.0	4,122-5,454	56,796	56,796
Programmer II ³	2.8	3.0	2.0	3,768-4,581	151,283	103,868
Agric Pest Control Supvr ⁴	8.5	10.0	7.0	3,345-4,459	460,264	333,521
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Agric Biologist	5.0	5.0	5.0	2,632-4,289	210,042	216,406
Econ Entomologist	2.0	2.0	2.0	2,632-4,289	85,110	87,133
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	79,052	83,004
Agric Pest Control Spec ⁵	13.9	12.0	6.0	2,682-3,879	454,295	236,746

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Mgt Services Techn	2.0	2.5	2.5	2,331-3,201	93,580	93,580
Warehouse Worker	0.7	1.0	1.0	2,688-3,196	34,827	35,076
Office Techn-Typing ⁶	5.0	5.0	4.0	2,510-3,050	174,170	139,444
Pest Prevention Asst III ⁷	3.0	3.0	2.0	2,420-2,632	98,556	68,472
Pest Prevention Asst II ⁸	1.0	2.0	1.0	2,243-2,520	59,872	32,956
Pest Prevention Asst I	5.0	4.0	4.0	2,160-2,420	127,252	127,252
Totals, Pest Detection-Emergency Projects	93.2	93.5	78.5	\$4,624,940	\$4,681,572	\$4,115,775
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	0.7	1.0	1.0	6,483-7,151	76,570	80,395
Sr Seed Botanist-Specialist	4.0	4.0	4.0	4,855-6,440	267,828	267,828
Agri Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,325-6,438	147,172	147,172
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	66,911	66,911
Sr Plant Taxonomist	1.0	1.0	1.0	4,850-6,438	66,911	66,911
Sr Insect Biosystematist-Spec	4.7	4.0	4.0	4,847-6,433	266,775	267,508
Sr Plant Pathologist-Spec	2.8	3.0	3.0	4,847-6,433	189,445	194,822
Sr Plant Nematologist-Spec	2.0	2.0	2.0	4,847-6,433	133,754	133,754
Assoc Seed Botanist	1.0	1.0	1.0	4,329-5,729	59,619	59,619
Assoc Insect Biosystematist	2.6	3.0	3.0	4,316-5,720	163,417	170,962
Assoc Plant Nematologist	1.0	1.0	1.0	4,316-5,720	59,527	59,527
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	59,112	61,581
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Librarian	0.8	1.0	1.0	4,262-5,178	59,184	59,184
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	39,124	40,796
Sr Agric Biological Techn	2.0	2.0	2.0	3,396-4,125	94,298	94,298
Agric Biological Techn	7.3	8.0	8.0	2,566-3,540	315,323	322,869
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,547	34,861
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Totals, Plant Pest Diagnostic Laboratories	38.0	40.0	40.0	\$2,139,324	\$2,223,230	\$2,253,711
Totals, Division of Plant Industry	313.5	365.0	350.0	\$15,618,640	\$17,970,644	\$17,577,800
Temporary Help-Support	288.3	310.0	193.0	8,194,912	8,098,127	5,408,127
Overtime-Support	-	-	-	239,059	332,340	42,340
Division Totals, Support	288.3	310.0	193.0	\$8,433,971	\$8,430,467	\$5,450,467
Continuing Appropriations:						
Permanent	32.0	-	-	1,618,894	-	-
Temporary Help	35.1	39.7	39.7	976,274	1,222,030	1,222,030
Overtime	-	-	-	45,766	-	-
Division Totals, Continuing Appropriations	67.1	39.7	39.7	\$2,640,934	\$1,222,030	\$1,222,030
Totals, Division of Plant Industry	668.9	714.7	582.7	\$26,693,545	\$27,623,141	\$24,250,297
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	9,972-10,786	129,432	129,432
Special Assistant	-	1.0	1.0	6,483-7,151	85,084	85,804
Branch Chief-Pest Mgt & Prevention	-	1.0	1.0	6,483-7,151	83,824	85,600
Sr Agric Biologist	-	4.0	4.0	4,858-6,444	271,044	272,220
Agri Prog Supvr III-Pest Prevention	-	2.0	2.0	5,085-6,137	147,288	147,288
Sr Envirntl Research Scientist-Supvr	-	1.0	1.0	4,850-5,854	63,750	66,933
Sr Envirntl Research Scientist-Spec	-	1.0	1.0	4,847-5,851	55,392	58,164
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Plant Pathologist-Diagnostic	-	1.0	1.0	4,316-5,720	59,726	59,557

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Assoc Insect Biosystematist	-	1.0	1.0	4,316-5,720	52,656	55,292
Assoc Agric Biologist	-	6.0	6.0	4,329-5,454	356,947	370,102
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,424	59,988
Research Analyst I-Geographic Info Sys	-	1.0	1.0	2,902-4,363	43,068	43,068
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	41,580	43,656
Agric Biologist	-	1.0	1.0	2,632-4,289	46,896	46,896
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Agric Pest Control Spec	-	1.0	1.0	2,682-3,879	39,120	41,076
Exec Asst	-	2.0	2.0	3,072-3,734	89,616	89,616
Agric Biological Techn	-	3.0	3.0	2,566-3,540	117,761	123,586
Info Systems Tech	-	1.0	1.0	2,317-3,326	36,861	38,658
Mgt Services Techn	-	1.0	1.0	2,331-3,201	37,530	38,412
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Pierce's Disease Control Program	-	34.0	34.0	-	\$1,972,171	\$2,010,520
Continuing Appropriations:						
Permanent	32.1	-	-	1,636,702	-	-
Temporary Help	27.7	35.0	35.0	780,412	667,985	667,985
Overtime	-	-	-	7,823	10,000	10,000
Division Totals, Continuing Appropriations	59.8	35.0	35.0	\$2,424,937	\$677,985	\$677,985
Totals, Pierce's Disease Control Program	59.8	69.0	69.0	\$2,424,937	\$2,650,156	\$2,688,505
Division of Animal Industry						
Administration:						
State Veterinarian	-	1.0	1.0	9,972-10,786	129,432	129,432
Special Assistant	-	1.0	1.0	6,483-7,151	77,796	81,684
C.E.A. I	0.6	1.0	1.0	5,768-7,324	91,783	91,783
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Exec Asst	1.0	1.0	1.0	3,072-3,734	37,497	39,369
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,798	34,436
Totals, Administration	4.6	7.0	7.0	\$242,952	\$480,010	\$489,278
Animal Health Branch:						
Branch Chief-Animal Health	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Vet Medical Officer IV-Animal	13.5	13.0	13.0	5,585-6,741	995,462	998,813
Vet Medical Officer III-Animal	14.6	21.0	21.0	4,847-5,851	1,351,872	1,374,646
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	123,458	126,430
Vet Medical Officer-Animal Health	2.5	1.0	1.0	4,208-5,320	52,768	55,409
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,881	58,464
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,849	57,592
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,111-4,997	225,106	227,786
Info Officer I-Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,845	46,037
Sr Livestock Insp-Spec	7.0	7.0	7.0	3,502-4,222	353,451	354,498
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	77,565	81,438
Wildlife Biologist	0.5	1.0	1.0	2,632-3,908	44,243	44,668
Livestock Insp	7.5	9.0	9.0	2,769-3,784	397,383	401,446
Plant Quarantine Insp	0.7	1.0	1.0	2,682-3,540	32,184	33,792
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,813	38,348

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Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	5.7	8.0	8.0	2,510-3,050	263,846	271,589
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,072	32,624
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Animal Health Branch	70.1	80.0	80.0	\$3,911,417	\$4,442,699	\$4,505,481
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Vet Medical Officer IV-Meat Inspection	5.0	5.0	5.0	5,585-6,741	385,250	385,250
Vet Medical Officer III-Meat Inspection	6.0	6.0	6.0	4,847-5,851	402,462	402,462
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Vet Medical Officer-Meat Inspection	2.0	2.0	2.0	4,208-5,320	114,731	119,814
Sr Special Investigator	3.0	4.0	4.0	4,350-5,249	247,150	250,181
Supvng Meat Insp	2.0	2.0	2.0	3,750-4,520	96,664	98,920
Meat Food Insp	5.0	5.0	5.0	2,736-3,788	207,399	210,670
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,684	103,641
Office Asst-Typing	-	1.0	1.0	2,003-2,641	26,064	27,372
Totals, Meat & Poultry Inspection	28.0	30.0	30.0	\$1,635,194	\$1,729,034	\$1,745,940
Milk & Dairy Food Control:						
Branch Chief-Dairy Foods Control	1.0	1.0	1.0	6,483-7,151	74,718	78,452
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Dairy Prog Coordinator	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Regional Administrator	4.0	4.0	4.0	4,353-5,252	240,120	240,120
Sr Special Investigator	3.0	3.0	3.0	4,350-5,249	190,164	190,164
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Fluid Milk Test Coordinator	-	1.0	1.0	3,964-4,773	57,276	57,276
Dairy Foods Spec	35.4	42.0	42.0	3,150-4,773	2,298,695	2,317,431
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	2.8	9.0	9.0	2,510-3,050	310,109	314,879
Totals, Milk & Dairy Food Control	51.6	66.0	66.0	\$2,866,559	\$3,500,712	\$3,527,952
Livestock Identification:						
Branch Chief-Livestock Identification	-	1.0	1.0	5,899-6,504	76,138	78,048
Sr Special Investigator	-	1.0	1.0	4,350-5,249	61,076	62,940
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Regional Brand Supervisor	-	5.0	5.0	3,504-4,225	233,952	238,332
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,968	40,692
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	34,392	36,112
Brand Inspector	-	23.0	23.0	2,769-3,296	894,058	899,996
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,723	104,832
Acctg Techn	-	1.0	1.0	2,465-2,998	34,379	35,954
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Livestock Identification	-	38.0	38.0	-	\$1,558,734	\$1,580,954
Totals, Division of Animal Industry	154.3	221.0	221.0	\$8,656,122	\$11,711,189	\$11,849,605
Temporary Help-Support	23.6	10.6	10.6	670,324	557,006	557,006

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Overtime-Support	-	-	-	264,115	3,839,889	3,839,889
Division Totals, Support	23.6	10.6	10.6	\$934,439	\$4,396,895	\$4,396,895
Continuing Appropriations:						
Permanent	37.4	-	-	1,895,548	-	-
Temporary Help	35.6	25.4	25.4	994,492	947,087	947,087
Overtime	-	-	-	21,838	35,000	35,000
Division Totals, Continuing Appropriations	73.0	25.4	25.4	\$2,911,878	\$982,087	\$982,087
Totals, Division of Animal Industry	250.9	257.0	257.0	\$12,502,439	\$17,090,171	\$17,228,587
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Assistant	-	1.0	1.0	6,483-7,151	77,796	81,686
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	56,784	59,623
Sr Agric Economist	-	1.0	1.0	4,963-5,988	71,856	71,856
Research Program Spec I	1.0	1.0	1.0	4,516-5,489	59,985	62,739
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,463	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Administration	4.0	9.0	9.0	\$233,886	\$553,872	\$566,323
Marketing Program Services:						
Branch Chief-Marketing Services	-	1.0	1.0	6,483-7,151	85,812	85,812
Sr Agric Economist	-	2.0	2.0	4,963-5,988	143,712	143,712
Research Analyst II-Econ	-	2.0	2.0	4,316-5,247	121,976	124,926
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	62,964	62,964
General Auditor II	-	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	43,068	45,221
Info Systems Techn Spec	-	1.0	1.0	3,266-3,969	47,628	47,628
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,626	31,692
Totals, Marketing Program Services	-	10.0	10.0	-	\$589,142	\$594,311
Agricultural Statistics:						
Prog Techn III	-	1.0	1.0	2,757-3,353	37,700	39,428
Prog Techn	-	1.0	1.0	2,130-2,780	33,301	33,360
Key Data Operator	-	1.0	1.0	2,012-2,220	32,580	33,360
Totals, Agricultural Statistics	-	3.0	3.0	-	\$103,581	\$106,148
Market Enforcement:						
Branch Chief-Marketing Services	-	1.0	1.0	6,483-7,151	85,812	85,812
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	71,328	74,894
Supvng Special Investigator I	-	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	-	7.0	7.0	4,350-5,249	431,328	433,938
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Special Investigator I	-	3.0	3.0	3,472-4,773	153,628	158,386
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,489	49,678
Prog Techn III	-	1.0	1.0	2,757-3,353	40,236	40,236
Prog Techn II	-	2.0	2.0	2,465-2,998	67,216	70,040
Prog Techn	-	3.0	3.0	2,130-2,780	89,745	92,564
Totals, Market Enforcement	-	21.0	21.0	-	\$1,118,926	\$1,137,692

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Milk Marketing:						
Branch Chief-Marketing Services	-	3.0	3.0	6,483-7,151	247,733	253,310
Research Mgr II-Econ	-	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Auditor II	-	1.0	1.0	5,211-6,286	62,532	65,659
Sr Agric Economist	-	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Auditor I	-	5.0	5.0	4,746-5,726	331,800	334,648
Research Mgr I-Econ	-	2.0	2.0	4,746-5,726	137,424	137,424
Research Program Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Sr Special Investigator	-	1.0	1.0	4,350-5,249	62,988	62,988
General Auditor III	-	25.0	25.0	4,316-5,247	1,459,426	1,484,987
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,316-5,247	125,177	125,928
Research Analyst II-Gen	-	2.0	2.0	4,316-5,247	114,756	117,346
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	105,768	111,051
General Auditor II	-	8.0	8.0	3,589-4,363	355,079	367,210
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	43,301	45,466
Staff Services Analyst-Gen	-	3.0	3.0	2,632-4,155	118,329	121,752
Auditor I	-	2.0	2.0	2,902-3,529	69,648	73,130
Mgt Services Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,968	104,826
Sr Account Clerk	-	1.0	1.0	2,465-2,998	29,580	31,059
Office Asst-Typing	-	2.0	2.0	2,003-2,641	53,256	60,912
Totals, Milk Marketing	-	67.0	67.0	-	\$3,648,217	\$3,731,257
Totals, Division of Marketing Services	4.0	110.0	110.0	\$233,886	\$6,013,738	\$6,135,731
Temporary Help-Support	-	0.8	0.8	-	-	-
Division Totals, Support	-	0.8	0.8	-	-	-
Continuing Appropriations:						
Permanent	91.3	-	-	4,632,822	-	-
Temporary Help	5.0	3.6	3.6	137,273	132,557	132,557
Overtime	-	-	-	11,468	4,400	4,400
Division Totals, Continuing Appropriations	96.3	3.6	3.6	\$4,781,563	\$136,957	\$136,957
Totals, Division of Marketing Services	100.3	114.4	114.4	\$5,015,449	\$6,150,695	\$6,272,688
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,197	101,190
Special Assistant	-	1.0	1.0	6,483-7,151	101,196	106,248
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	59,976	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,403	57,116
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,418-4,155	47,496	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Agric Chemist III-Supvr	0.8	-	-	48,534	-	-
Totals, Administration	6.1	9.0	9.0	\$399,347	\$610,596	\$621,706
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Research Agric Chemist	1.0	1.0	1.0	5,585-6,741	77,050	77,050
Agric Prog Supvr III-Chem Lab	1.0	3.0	3.0	5,085-6,137	217,434	217,434

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Research Scientist II-Microbiology	0.8	-	-	4,960-5,984	-	-
Supvng Chemist	2.3	9.0	9.0	4,670-5,602	578,913	582,665
Staff Chemist	1.2	7.0	7.0	4,666-5,598	457,468	457,468
Research Scientist I-Microbiology	-	2.0	2.0	4,516-5,448	110,436	115,958
Assoc Envrntl Research Scientist	1.0	2.0	2.0	4,316-5,208	102,563	102,787
Chemist	6.2	28.0	28.0	3,077-5,110	1,589,933	1,606,061
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,472	49,848
Agric Lab Microscopist	-	1.0	1.0	3,116-3,785	45,420	45,420
Lab Techn-Chemical Analysis	5.9	9.0	9.0	2,850-3,785	353,466	356,292
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	1.0	3.0	3.0	2,331-2,832	97,158	97,158
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Lab Asst	0.9	1.0	1.0	2,012-2,623	28,926	29,981
Agric Chemist III-Supvr	5.1	-	-	303,751	-	-
Agric Chemist III-Spec	3.2	-	-	197,116	-	-
Agric Chemist II	17.8	-	-	1,020,200	-	-
Agric Chemist	0.8	-	-	33,809	-	-
Totals, Chemistry Laboratory Services	51.2	70.0	70.0	\$2,795,105	\$3,853,023	\$3,884,906
Egg Quality Control:						
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	60,864	63,141
Quality Control Supvr II	-	3.0	3.0	3,668-4,418	146,964	154,308
Office Techn-Typing	-	1.0	1.0	2,510-3,050	31,404	32,964
Totals, Egg Quality Control	-	5.0	5.0	-	\$239,232	\$250,413
Standardization:						
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	63,649	66,552
Quality Control Supvr II	-	1.0	1.0	3,668-4,418	50,496	53,004
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,872	52,356
Quality Control Supvr I	-	2.0	2.0	3,495-4,211	92,072	92,472
Programmer I	-	1.0	1.0	3,048-3,638	36,576	36,576
Mgt Services Techn	-	1.0	1.0	2,331-3,201	36,588	38,412
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	29,580
Office Asst-Typing	-	3.0	3.0	2,003-2,641	71,352	89,448
Totals, Standardization	-	11.0	11.0	-	\$430,185	\$458,400
Shipping Point Inspection:						
Branch Chief II-Inspection Services	-	1.0	1.0	6,483-7,151	81,732	85,812
Agri Prog Supvr II-Inspection	-	3.0	3.0	4,850-5,854	183,732	192,900
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	53,016	53,016
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	62,964
Programmer II	-	1.0	1.0	3,768-4,581	52,356	54,972
Quality Control Supvr II	-	13.0	13.0	3,668-4,418	642,324	670,596
Quality Control Supvr I	-	12.0	12.0	3,495-4,211	551,836	573,672
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	39,234	41,016
Pers Spec	-	2.0	2.0	2,431-3,800	87,942	91,200
Quality Control Inspector	-	27.0	27.0	2,790-3,707	1,117,569	1,162,992
Office Techn-Typing	-	4.0	4.0	2,510-3,050	127,190	131,724
Acctg Techn	-	4.0	4.0	2,465-2,998	132,447	136,164
Office Asst-Typing	-	3.0	3.0	2,003-2,641	83,856	88,032

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,580	31,056
Totals, Shipping Point Inspection	-	74.0	74.0	-	\$3,242,778	\$3,376,116
Agricultural Commodities and Regulatory Services:						
Branch Chief II-Inspection Services	-	1.0	1.0	6,483-7,151	77,376	81,240
Agri Prog Supvr II-Inspection	-	2.0	2.0	4,850-5,854	122,340	128,448
Program Specialist	-	3.0	3.0	4,414-5,366	164,514	169,332
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	52,356	54,536
Assoc Envirntl Research Scientist	-	1.0	1.0	4,316-5,208	59,520	59,520
Special Investigator I	-	9.0	9.0	3,472-4,773	470,579	466,417
Feed, Fertilizer, & Livestock Drugs Supvr	-	1.0	1.0	3,837-4,626	52,872	55,512
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	34,824	34,824
Registration Specialist	-	2.0	2.0	2,682-4,246	62,832	63,638
Grain & Commodity Supvr II	-	2.0	2.0	3,495-4,211	96,264	101,064
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	39,072	41,016
Grain & Commodity Supvr I	-	1.0	1.0	3,345-4,025	40,140	40,140
Grain & Commodity Inspector	-	11.0	11.0	2,682-3,665	408,588	415,812
Secretary	-	1.0	1.0	2,510-3,051	30,120	30,120
Office Techn-Typing	-	4.0	4.0	2,510-3,050	133,617	138,348
Sr Account Clerk	-	1.0	1.0	2,465-2,998	34,260	35,976
Office Asst-Typing	-	1.0	1.0	2,003-2,641	30,558	31,692
Totals, Agricultural Commodities and Regulatory Services	-	43.0	43.0	-	\$1,909,832	\$1,947,635
Fruit and Vegetable Quality Control:						
Agri Prog Supvr II-Inspection	0.8	1.0	1.0	4,850-5,854	64,156	66,911
Agri Prog Supvr I-Inspection	1.0	1.0	1.0	4,418-5,325	50,484	53,016
Quality Control Supvr II	2.0	2.0	2.0	3,668-4,418	100,996	100,996
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Secretary	1.0	1.0	1.0	2,510-3,051	31,961	33,564
Acctg Techn	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Fruit and Vegetable Quality Control	6.7	7.0	7.0	\$323,601	\$327,346	\$335,971
Totals, Division of Inspection Services	64.0	219.0	219.0	\$3,518,053	\$10,612,992	\$10,875,147
Temporary Help-Support	9.6	12.7	12.7	274,618	364,457	364,457
Overtime-Support	-	-	-	13,939	74,035	74,035
Division Totals, Support	9.6	12.7	12.7	\$288,557	\$438,492	\$438,492
Continuing Appropriations:						
Permanent	125.8	-	-	6,387,493	-	-
Temporary Help	141.0	167.4	167.4	3,937,550	3,792,154	3,792,154
Overtime	-	-	-	1,489,466	1,245,500	1,245,500
Division Totals, Continuing Appropriations	266.8	167.4	167.4	\$11,814,509	\$5,037,654	\$5,037,654
Totals, Division of Inspection Services	340.4	399.1	399.1	\$15,621,119	\$16,089,138	\$16,351,293
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	37,026	38,874
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,073	34,861
Totals, Administration	4.0	4.0	4.0	\$226,258	\$229,416	\$232,052

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	5,899-6,504	74,341	74,341
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,730	33,318
Totals, Support Services	2.7	3.0	3.0	\$134,140	\$144,483	\$146,071
Metrology:						
Prin Metrologist	1.0	1.0	1.0	5,899-6,504	68,831	72,274
Measurement Standards Spec III	0.9	2.0	2.0	3,837-4,663	95,860	99,349
Measurement Standards Spec II	2.0	1.0	1.0	3,192-3,834	46,008	46,008
Totals, Support Services	3.9	4.0	4.0	\$199,451	\$210,699	\$217,631
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	63,414	63,414
Measurement Standards Spec III	6.0	6.0	6.0	3,837-4,663	311,291	317,868
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	42,386	44,501
Measurement Standards Spec II	2.0	2.0	2.0	3,192-3,834	88,600	90,636
Totals, California Type Evaluation	9.6	10.0	10.0	\$477,981	\$505,691	\$516,419
Weighmaster/Petroleum:						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Branch Chief-Measurement Stds	-	1.0	1.0	5,899-6,504	78,048	78,048
Supvng Special Investigator I	-	2.0	2.0	4,778-5,765	138,360	138,360
Supvng Chemist	-	1.0	1.0	4,670-5,602	67,224	67,224
Prog Supvr	-	2.0	2.0	4,564-5,548	121,344	124,080
Sr Special Investigator	-	12.0	12.0	4,350-5,249	726,825	734,019
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	61,214	62,964
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Chemist	-	6.0	6.0	3,077-5,110	326,294	328,800
Special Investigator I	-	1.0	1.0	3,472-4,773	53,097	55,620
Measurement Standards Spec III	-	6.0	6.0	3,837-4,663	335,440	335,736
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,682	103,320
Totals, Weighmaster/Petroleum	-	39.0	39.0	-	\$2,241,824	\$2,263,059
Measurement Compliance:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	63,414	63,414
Quantity Control Spec II	6.0	6.0	6.0	3,954-4,768	341,776	343,296
Measurement Standards Spec III	3.0	3.0	3.0	3,837-4,663	158,210	159,894
Totals, Measurement Compliance	10.0	10.0	10.0	\$553,874	\$563,400	\$566,604
Totals, Division of Measurement Standards	30.2	70.0	70.0	\$1,591,704	\$3,895,513	\$3,941,836
Temporary Help-Support	-	0.6	0.6	-	5,822	5,822
Overtime-Support	-	-	-	2,720	-	-
Division Totals, Support	-	0.6	0.6	\$2,720	\$5,822	\$5,822
Continuing Appropriations:						
Permanent	37.5	-	-	1,904,309	-	-
Temporary Help	-	2.5	2.5	-	61,484	61,484
Overtime	-	-	-	500	-	-
Division Totals, Continuing Appropriations	37.5	2.5	2.5	\$1,904,809	\$61,484	\$61,484
Totals, Division of Measurement Standards	67.7	73.1	73.1	\$3,499,233	\$3,962,819	\$4,009,142

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Division of Fairs and Expositions						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	101,201	101,201
Special Asst	1.0	1.0	1.0	6,483-7,151	79,841	81,736
Fairs Mgt Consultant	1.0	1.0	1.0	5,493-6,057	69,220	69,231
Assoc Civil Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Elec Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,098	55,756
Assoc Acctg Analyst	0.8	1.0	1.0	4,316-5,247	51,389	53,963
Chemist	-	1.0	1.0	3,077-5,110	51,696	51,696
Assoc Personnel Analyst	1.1	2.0	2.0	4,111-4,997	104,301	106,665
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	2.1	1.0	1.0	4,111-4,997	49,332	51,799
Acctg Analyst	0.2	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.9	2.0	2.0	2,632-4,155	91,992	94,212
Pers Spec	2.0	2.0	2.0	2,431-3,800	86,868	86,868
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,484	42,510
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,921	34,476
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	0.7	2.0	2.0	2,003-2,641	49,795	52,283
Totals, Division of Fairs and Expositions	21.0	24.0	24.0	\$1,121,245	\$1,254,841	\$1,276,683
Temporary Help-Support	0.7	0.6	0.6	20,062	12,902	12,902
Overtime-Support	-	-	-	280	-	-
Division Totals, Support	0.7	0.6	0.6	\$20,342	\$12,902	\$12,902
Continuing Appropriations:						
Permanent	1.6	-	-	83,042	-	-
Overtime	-	-	-	1,274	-	-
Division Totals, Continuing Appropriations	1.6	-	-	\$84,316	-	-
Totals, Division of Fairs and Expositions	23.3	24.6	24.6	\$1,225,903	\$1,267,743	\$1,289,585
General Agricultural Activities						
Agricultural Export Program:						
Assoc Development Spec	-	1.0	1.0	4,111-4,997	58,542	59,964
Assoc Export Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Export Spec	1.0	1.0	1.0	3,418-4,155	47,489	47,492
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	37,327	38,898
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,225	36,587
Totals, Agricultural Export Program	2.9	5.0	5.0	\$113,644	\$238,547	\$242,905
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Envirntl Scientist	3.0	4.0	4.0	5,088-6,144	281,920	284,406
Air Resources Engineer	-	1.0	1.0	3,437-5,914	66,536	69,848
Assoc Envirntl Research Scientist	2.0	2.0	2.0	4,316-5,208	119,054	119,054
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Policy and Planning	6.8	9.0	9.0	\$452,350	\$589,635	\$595,433
Block Grant:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712

8570 DEPARTMENT OF FOOD AND AGRICULTURE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,831	59,964
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	35,996	37,792
Totals, Block Grant	-	3.0	3.0	\$452,350	\$162,539	\$166,468
Pesticide Consultation:						
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	67,026	67,026
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	0.7	1.0	1.0	4,960-6,028	67,890	68,900
Sr Envirntl Research Scientist-Spec	1.0	1.0	1.0	4,847-5,851	66,877	66,877
Research Prog Spec I	0.3	-	-	4,516-5,489	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Pesticide Consultation	4.7	4.0	4.0	\$298,298	\$273,642	\$274,652
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	5,703-6,286	71,849	71,849
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Totals, County/State Liaison	2.0	2.0	2.0	\$104,106	\$105,296	\$106,710
Totals, General Agricultural Activities	16.4	23.0	23.0	\$968,398	\$1,369,659	\$1,386,168
Temporary Help-Support	-	1.6	1.6	-	30,458	30,458
Overtime-Support	-	-	-	785	-	-
Division Totals, Support	-	1.6	1.6	\$785	\$30,458	\$30,458
Continuing Appropriations:						
Permanent	9.6	-	-	486,558	-	-
Overtime	-	-	-	8,680	-	-
Division Totals, Continuing Appropriations	9.6	-	-	\$495,238	-	-
Totals, General Agricultural Activities	26.0	24.6	24.6	\$1,464,421	\$1,400,117	\$1,416,626
TOTALS, AUTHORIZED POSITIONS	1,702.5	1,861.3	1,729.3	\$77,057,543	\$85,776,717	\$83,182,279
<i>Regular/Ongoing Positions</i>	1,128.7	1,239.0	1,224.0	58,706,718	64,090,347	64,475,909
<i>Temporary Help</i>	573.8	622.3	505.3	16,189,703	16,117,206	13,427,206
<i>Overtime</i>	-	-	-	2,161,122	5,569,164	5,279,164

¹ 1.0 position limited-term to 6/30/2005² 1.0 position limited-term to 6/30/2005³ 1.0 position limited-term to 6/30/2005⁴ 6.0 positions limited-term to 6/30/2005⁵ 3.0 positions limited-term to 6/30/2005⁶ 1.0 position limited-term to 6/30/2005⁷ 1.0 position limited-term to 6/30/2005⁸ 1.0 position limited-term to 6/30/2005

8620 FAIR POLITICAL PRACTICES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Statutory						
Commissioner (4) per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	0.9	1.0	1.0	104,558	117,818	117,818
Exec Director	1.0	1.0	1.0	8,209-9,658	110,391	110,391
C.E.A. III	2.0	2.0	2.0	8,030-8,854	217,067	217,067
Sr Commission Counsel-Spec	4.0	4.0	4.0	6,902-8,517	408,816	408,816
C.E.A. II	2.0	2.0	2.0	7,302-8,051	141,507	141,507
Counsel-Enforcement	3.9	4.0	4.0	3,834-7,929	338,878	345,424
Counsel	1.7	1.0	1.0	3,834-7,929	82,485	86,310
Chief Investigator	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Media Director	0.5	-	-	5,493-6,057	-	-
Supvng Investigator	2.0	2.0	2.0	4,778-5,765	131,788	131,788
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Political Reform Consultant II	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Investigator III-Spec	0.5	1.0	1.0	4,350-5,249	58,746	61,440
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	58,830	59,973
Political Reform Consultant I	2.0	2.0	2.0	4,111-4,997	114,224	114,232
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	56,634	57,116
Assoc Editor-Publications	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	52,028	54,633
Investigator I	0.2	1.0	1.0	3,609-4,350	43,308	45,468
Staff Services Analyst	3.1	3.0	3.0	2,632-4,155	142,077	142,476
Legal Secretary	1.0	1.0	1.0	2,829-3,623	41,411	41,411
Business Service Asst-Spec	0.9	1.0	1.0	2,331-3,465	39,605	39,605
Tech Asst II	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,461	69,722
Tech Asst I	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.2	1.3	1.3	(2,685)	20,000	20,000
Overtime	-	-	-	-	11,000	11,000
Totals, Statutory	39.6	41.3	41.3	\$2,693,617	\$2,785,107	\$2,805,230
Local Enforcement						
Counsel-Enforcement	1.0	1.0	1.0	3,834-7,929	82,146	86,052
Acctg Spec	1.9	2.0	2.0	4,516-5,489	125,478	125,478
Investigator III-Spec	1.5	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Investigator II	1.0	1.0	1.0	3,964-4,773	50,960	53,508
Temporary Help	-	-	-	(21)	-	-
Overtime	-	-	-	(242)	-	-
Totals, Local Enforcement	5.9	6.0	6.0	\$366,338	\$378,688	\$385,142
Legal, Technology Assistance & State Enforcement						
Counsel	0.6	-	-	3,834-7,929	-	-
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Legal, Technology Assistance & State Enforcement	1.6	1.0	1.0	\$120,788	\$62,739	\$62,739

8620 FAIR POLITICAL PRACTICES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Proposition 68 & 73						
Political Reform Consultant II	0.5	-	-	4,516-5,489	-	-
Totals, Proposition 68 & 73	0.5	-	-	\$31,638	-	-
Personal Use Law SB 1431						
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Totals, Personal Use Law SB 1431	2.0	2.0	2.0	\$126,509	\$125,727	\$125,727
Ethics Bill SB 1738						
Counsel	1.0	1.0	1.0	3,834-7,929	76,360	80,176
Staff Services Mgr I	1.0	1.0	1.0	7,746-5,726	65,448	65,448
Totals, Ethics Bill SB 1738	2.0	2.0	2.0	\$136,973	\$141,808	\$145,624
Proposition 208						
Counsel	1.9	2.0	2.0	3,834-7,929	110,380	115,902
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Proposition 208	3.9	4.0	4.0	\$230,624	\$217,365	\$222,887
BSA Program Enforcement						
Counsel-Enforcement	1.5	-	-	3,834-7,929	-	-
Counsel	0.5	1.0	1.0	3,834-7,929	88,632	88,632
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	58,746	61,440
Legal Secretary	0.1	-	-	2,839-3,623	-	-
Totals, BSA Program Enforcement	3.1	2.0	2.0	\$201,844	\$147,378	\$150,072
Local Filing Officers TA						
Sr Commission Counsel-Spec	0.2	-	-	6,902-8,517	-	-
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst	2.4	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,076	34,608
Totals, Local Filing Officers TA	4.6	3.0	3.0	\$220,058	\$137,684	\$139,216
Public Education Unit						
Media Director	0.5	0.7	0.7	5,493-6,057	51,923	51,923
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Political Reform Consultant I	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	0.4	-	-	4,111-4,997	-	-
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Totals, Public Education Unit	2.7	1.7	1.7	\$147,483	\$109,039	\$109,039
TOTALS, AUTHORIZED POSITIONS	65.3	63.0	63.0	\$4,275,872	\$4,105,535	\$4,145,676
<i>Regular/Ongoing Positions</i>	<i>65.1</i>	<i>61.7</i>	<i>61.7</i>	<i>4,272,924</i>	<i>4,074,535</i>	<i>4,114,676</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>1.3</i>	<i>1.3</i>	<i>2,706</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>242</i>	<i>11,000</i>	<i>11,000</i>

**Continuously Vacant Positions Abolished by the State
Controller per Government Code Section 12439**

Staff Services Analyst	-	-1.0	-1.0	\$2,632-4,155	-	-
Legal Secretary	-	-1.0	-1.0	2,839-3,623	-	-
Office Asst Gen	-	-1.0	-1.0	1,938-2,588	-	-

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Division						
Exec Director	1.0	1.0	1.0	\$9,972-10,786	\$119,664	\$119,664
President	1.0	1.0	1.0	9,818	117,819	117,819
Commissioner	4.0	4.0	4.0	9,516	456,765	456,765
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	241,230	241,230
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Legal Advr II	3.0	3.0	3.0	6,172-8,459	290,058	290,058
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tech Advr	1.9	2.0	2.0	5,884-7,337	167,724	167,724
C.E.A. I	4.0	4.0	4.0	5,768-7,324	317,273	317,273
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	169,822	171,348
Reg Analyst I	1.0	1.0	1.0	2,746-4,347	49,917	49,917
Exec Asst	6.7	7.0	7.0	3,072-3,734	313,440	315,288
Legal Secty	2.0	2.0	2.0	2,839-3,623	87,354	87,354
Office Svcs Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Sr Legal Typist	3.0	3.0	3.0	2,419-3,285	122,695	122,695
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.7	2.0	2.0	2,510-3,050	68,070	69,596
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	53,845	56,053
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	14.1	6.0	6.0	(926,625)	263,637	263,637
Totals, Executive Division	59.4	51.0	51.0	\$4,002,945	\$3,305,702	\$3,312,810
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,173	106,173
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,440	94,620
Exec Secty I	1.3	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	0.3	-	-	2,331-3,201	-	-
Totals, Administration	6.5	6.0	6.0	\$411,352	\$395,597	\$397,777
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	0.6	1.0	1.0	5,709-6,938	79,301	79,301
Supvng Transp Rep	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Sr Transp Rep	3.0	3.0	3.0	4,972-5,999	205,707	205,707
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	59,836	62,831
Assoc Transp Rep	5.0	5.0	5.0	4,316-5,247	301,708	302,265
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	51,698	54,281
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	58,476	59,836
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Transp Analyst	1.0	1.0	1.0	2,902-4,363	43,964	46,160
Prog Techn III	6.0	7.0	7.0	2,757-3,353	249,302	257,938
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Prog Techn	0.2	-	-	2,130-2,780	-	-
Totals, Utility and Payphone Enforcement Branch	24.8	27.0	27.0	\$1,324,459	\$1,451,858	\$1,472,657
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Rep	2.0	2.0	2.0	5,726-6,915	158,076	158,076
Sr Transp Rep	5.0	5.0	5.0	4,972-5,999	340,387	342,845
Assoc Transp Rep	13.3	13.0	13.0	4,316-5,247	772,102	775,260
Assoc Transp Rate Expert	1.9	1.0	1.0	4,316-5,247	59,973	59,973
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Transp Analyst	2.0	2.0	2.0	2,902-4,363	100,938	100,938
Consumer Affs Rep	1.0	1.0	1.0	3,107-4,154	47,537	48,674
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	3.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Transportation Enforcement Branch	33.2	31.0	31.0	\$1,919,815	\$1,785,650	\$1,793,633
Safety and Reliability Branch:						
Prog Mgr	0.5	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Sr Utilities Eng-Supvr	3.9	4.0	4.0	5,341-6,490	286,635	289,839
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Ops Supvr	1.0	1.0	1.0	5,082-6,173	70,557	70,557
Utilities Engr	20.7	21.0	21.0	3,437-5,914	1,261,409	1,290,054
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	56,830	59,256
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Safety and Reliability Branch	32.1	33.0	33.0	\$2,002,308	\$2,070,819	\$2,105,094
Rail Safety and Crossing Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	0.6	1.0	1.0	5,862-7,125	70,344	73,860
Supvr-Ops & Safety	2.7	2.0	2.0	5,854-7,117	162,694	162,694
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Utilities Engr-Spec	0.2	-	-	5,341-6,490	-	-
Sr Transp Ops Supvr	3.0	3.0	3.0	5,082-6,173	211,671	211,671
Utilities Engr	10.4	10.0	10.0	3,437-5,914	556,427	571,353
Assoc Transp Ops Supvr	10.7	10.0	10.0	4,635-5,632	643,740	643,740
Assoc Railroad Equipt Insp	5.0	5.0	5.0	4,635-5,632	313,116	315,900
Assoc Railroad Track Insp	3.0	3.0	3.0	4,635-5,632	191,602	193,122
Assoc Signal & Train Control Insp	2.0	2.0	2.0	4,635-5,632	128,748	128,748
Transp Analyst	2.0	2.0	2.0	2,902-4,363	96,406	98,736
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Rail Safety and Crossing Branch	45.6	44.0	44.0	\$2,874,585	\$2,720,974	\$2,746,050
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	0.6	1.0	1.0	5,862-7,125	78,334	80,825

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvng Transp Engr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	0.4	-	-	5,709-6,938	-	-
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Utilities Engr	10.0	9.0	9.0	3,437-5,914	468,855	487,750
Reg Analyst III	3.0	3.0	3.0	4,731-5,753	191,181	195,518
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Prog Techn III	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Electric Generation Performance Branch	<u>21.9</u>	<u>21.0</u>	<u>21.0</u>	<u>\$1,350,070</u>	<u>\$1,274,175</u>	<u>\$1,299,898</u>
Totals, Consumer Protection and Safety Division	<u>164.1</u>	<u>162.0</u>	<u>162.0</u>	<u>\$9,882,589</u>	<u>\$9,699,073</u>	<u>\$9,815,109</u>
Information Resources and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	98,984	98,984
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Financial Examiner IV	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,418-4,155	143,501	143,676
Telecomm Sys Analyst I	1.0	1.0	1.0	2,632-4,155	35,970	36,587
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	138,410	140,578
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Digital Print Opr II	1.1	1.0	1.0	2,679-3,256	37,216	37,216
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,250	34,267
Digital Print Opr II	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Mailing Mach Opr I	2.8	3.0	3.0	2,130-2,801	90,836	92,986
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Overtime	-	-	-	(15,453)	15,194	15,194
Totals, General	<u>21.5</u>	<u>22.0</u>	<u>22.0</u>	<u>\$1,081,281</u>	<u>\$1,095,063</u>	<u>\$1,102,662</u>
Human Resources:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Pers Selection Consultant I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Pers Analyst	2.9	3.0	3.0	4,111-4,997	162,048	167,294
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	159,095	164,687
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,478	52,478
Pers Spec	3.2	3.0	3.0	2,431-3,800	137,142	137,142
Exec Asst	0.3	-	-	3,072-3,734	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,972	34,263
Totals, Human Resources	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>\$912,576</u>	<u>\$910,105</u>	<u>\$921,234</u>
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,316-5,247	111,765	114,357
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Acctg Officer-Supvr	2.0	2.0	2.0	3,589-4,363	99,738	99,738

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Accountant I-Spec	6.4	7.0	7.0	2,682-3,259	255,684	257,292
Acctg Techn	2.9	4.0	4.0	2,465-2,998	132,698	135,206
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Fiscal	17.7	20.0	20.0	\$743,777	\$832,493	\$842,045
Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,663	207,663
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,221	69,221
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Info Sys Analyst-Spec	15.0	15.0	15.0	4,732-5,754	1,012,902	1,027,137
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,316-5,247	289,440	300,467
Asst Info Sys Analyst	2.7	2.0	2.0	2,902-4,363	94,012	96,218
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Computer Opr	3.9	4.0	4.0	2,317-3,326	154,144	154,144
Overtime	-	-	-	(13,422)	13,197	13,197
Totals, Information Services	35.6	35.0	35.0	\$2,169,404	\$2,149,580	\$2,177,048
Totals, Information Resources and Management Services	91.8	94.0	94.0	\$4,907,038	\$4,987,241	\$5,042,989
Consumer Service and Information Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,590	101,590
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Administration	3.0	3.0	3.0	\$207,491	\$206,198	\$206,198
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,297	92,297
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Transp Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Reg Analyst II	3.0	3.0	3.0	4,308-5,235	179,508	179,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,220	57,116
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Public Advisor's Office	10.0	10.0	10.0	\$595,422	\$592,401	\$593,297
Communications Office:						
Info Ofcr III	1.0	1.0	1.0	6,643-7,324	83,713	83,713
Info Ofcr II	0.3	-	-	4,963-5,988	-	-
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	45,971	47,484
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secty	1.0	1.0	1.0	2,510-3,051	36,073	36,073
Totals, Communications Office	6.3	6.0	6.0	\$337,264	\$316,576	\$318,089
Consumer Affairs Branch:						
Consumer Affs Mgr	1.0	1.0	1.0	4,734-5,713	62,012	64,538
Consumer Affs Supvr ¹	5.2	5.0	4.0	4,113-4,963	264,523	222,009
Consumer Affs Rep ²	23.3	30.0	23.0	3,107-4,154	1,310,291	1,069,184
Legal Secty	1.2	1.0	1.0	2,839-3,623	43,677	43,677
Mgt Svcs Techn	2.0	1.0	1.0	2,331-3,201	36,587	36,587

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	32,480	34,108
Prog Techn II	3.2	3.0	3.0	2,465-2,998	102,801	102,801
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-
Totals, Consumer Affairs Branch	39.9	45.0	37.0	\$1,769,427	\$1,957,594	\$1,678,127
Totals, Consumer Service and Information Division	59.2	64.0	56.0	\$2,909,604	\$3,072,769	\$2,795,711
Strategic Planning Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	107,693	107,693
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Reg Analyst IV	1.8	2.0	2.0	5,196-6,316	142,377	144,384
Reg Analyst III	2.8	3.0	3.0	4,731-5,753	187,985	193,370
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Strategic Planning Division	7.6	8.0	8.0	\$529,720	\$556,572	\$563,964
Office of Ratepayer Advocate						
Administration:						
Director	0.8	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. III	2.0	2.0	2.0	8,030-8,854	195,408	195,408
Prog & Proj Supvr	0.5	1.0	1.0	5,862-7,125	81,439	81,439
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Administration	6.0	6.0	6.0	\$443,269	\$486,518	\$486,518
Energy Cost of Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	244,317	244,317
Prin Financial Examiner	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Utilities Engr-Spec	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Financial Examiner IV	3.6	4.0	4.0	5,196-6,316	288,768	288,768
Reg Analyst IV	5.0	5.0	5.0	5,196-6,316	360,960	360,960
Reg Analyst III	6.3	6.0	6.0	4,731-5,753	389,436	394,519
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Financial Examiner III	4.0	4.0	4.0	4,308-5,235	232,067	234,692
Reg Analyst I	0.1	-	-	2,746-4,347	-	-
Financial Examiner III	0.9	1.0	1.0	3,575-4,347	45,988	48,289
Totals, Energy Cost of Service Branch	30.4	31.0	31.0	\$2,124,575	2,172,161	2,182,170
Electricity Resources and Pricing Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	3.2	3.0	3.0	5,709-6,938	237,903	237,903
Sr Utilities Engr-Spec ³	2.9	3.0	3.0	5,341-6,490	222,543	222,543
Reg Analyst IV	2.0	2.0	2.0	5,196-6,316	143,324	144,384
Utilities Engr	0.8	1.0	1.0	3,437-5,914	67,597	67,597
Reg Analyst III	11.4	12.0	12.0	4,731-5,753	755,052	774,730
Reg Analyst II	2.4	3.0	3.0	4,308-5,235	172,924	175,588
Reg Analyst I	1.1	1.0	1.0	2,746-4,347	50,024	50,024

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Electricity Resources and Pricing Branch	27.8	29.0	29.0	\$1,867,897	\$1,938,649	\$1,962,051
Telecommunications Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Reg Analyst IV	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Reg Analyst III	4.6	5.0	5.0	4,731-5,753	313,523	321,810
Reg Analyst II	0.3	-	-	4,308-5,235	-	-
Reg Analyst I	2.0	2.0	2.0	2,746-4,347	99,941	99,941
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Telecommunications Branch	15.9	16.0	16.0	\$1,049,277	\$1,051,166	\$1,059,453
Consumer Issues Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	85,500	89,772
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Reg Analyst III	4.7	5.0	5.0	4,731-5,753	315,164	322,661
Reg Analyst II	3.1	3.0	3.0	4,308-5,235	171,361	178,348
Reg Analyst I	0.3	1.0	1.0	2,746-4,347	50,024	50,024
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Consumer Issues Branch	14.1	15.0	15.0	\$926,684	\$977,978	\$996,734
Water and Natural Gas Branch:						
Prog & Proj Supvr	2.3	3.0	3.0	5,862-7,125	241,069	244,317
Reg Analyst V	0.9	1.0	1.0	5,709-6,938	79,301	79,301
Sr Utilities Engr-Spec	2.4	2.0	2.0	5,341-6,490	148,362	148,362
Sr Utilities Eng-Supvr	1.7	2.0	2.0	5,341-6,490	147,295	148,362
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Reg Analyst IV	0.8	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	7.0	7.0	7.0	3,437-5,914	431,829	436,792
Reg Analyst III	4.4	4.0	4.0	4,731-5,753	263,028	263,028
Reg Analyst II	0.9	1.0	1.0	4,308-5,235	59,362	59,836
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Totals, Water and Natural Gas Branch	23.4	24.0	24.0	\$1,586,755	\$1,646,658	\$1,656,410
Totals, Office of Ratepayer Advocate	117.6	121.0	121.0	\$7,998,457	\$8,273,130	\$8,343,336
Legal Division						
Gen Counsel	0.8	1.0	1.0	9,462-10,233	116,963	116,963
Asst Chief Counsel	6.0	6.0	6.0	8,866-9,971	682,545	683,814
Counsel IV	24.2	25.0	25.0	7,625-9,415	2,794,995	2,801,929
Counsel III	24.9	23.5	23.5	6,902-8,517	2,314,673	2,360,059
Counsel II	3.4	4.0	4.0	5,988-7,386	305,230	320,478
Counsel I	1.0	1.0	1.0	5,320-6,433	68,985	72,431
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Counsel	3.0	3.0	3.0	3,834-4,847	171,312	174,492
Legal Analyst	1.8	2.0	2.0	3,589-4,363	95,700	99,434
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450
Legal Documents Examiner	0.2	-	-	3,136-3,812	-	-

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Legal Secty	16.1	17.0	17.0	2,839-3,623	772,452	774,523
Totals, Legal Division	84.4	85.5	85.5	\$7,363,339	\$7,476,517	\$7,557,785
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	8,654-9,540	114,766	114,766
Asst Chief Adm Law Judge	4.0	4.0	4.0	8,458-9,324	448,672	448,672
Adm Law Judge II	30.1	30.0	30.0	7,415-8,972	3,389,417	3,391,410
Adm Law Judge I	5.3	5.0	5.0	7,071-8,551	523,733	532,843
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	57,503	59,787
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Secty	6.0	6.0	6.0	2,839-3,623	264,252	264,252
Sr Legal Typist	2.9	3.0	3.0	2,419-3,285	118,908	119,652
Totals	53.3	53.0	53.0	\$5,107,500	\$5,089,137	\$5,103,268
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,385-6,546	74,821	74,821
Hearing Reporter	7.0	7.0	7.0	4,458-5,417	433,412	433,412
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	32,404	32,404
Overtime	-	-	-	(388,614)	382,110	382,110
Totals, Reporting Branch	9.0	9.0	9.0	\$930,827	\$922,747	\$922,747
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	52,740	52,740
Legal Documents Examiner	3.0	3.0	3.0	3,136-3,812	130,713	130,713
Legal Secty	2.8	3.0	3.0	2,839-3,623	131,031	131,031
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Legal Typist	0.8	1.0	1.0	2,419-3,285	37,802	37,802
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	65,452	67,013
Ofc Asst-Gen	0.6	-	-	1,938-2,588	-	-
Totals, Docket, Process and Central Files	13.2	13.0	13.0	\$523,738	\$525,808	\$527,369
Totals, Administrative Law Judge Division	75.5	75.0	75.0	\$6,562,065	\$6,537,692	\$6,553,384
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Sys Analyst	0.8	1.0	1.0	2,902-4,363	49,941	51,903
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Administration	3.8	4.0	4.0	\$238,378	\$252,423	\$254,385
Electric Industry and Finance Branch:						
Prog Mgr	0.8	1.0	1.0	7,125-7,858	85,500	89,772
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	2.8	3.0	3.0	5,709-6,938	233,503	237,029
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	7.9	8.0	8.0	5,196-6,316	566,587	570,753
Reg Analyst III	4.8	5.0	5.0	4,731-5,753	313,468	322,227
Reg Analyst II	2.4	2.0	2.0	4,308-5,235	109,546	115,032
Reg Analyst I	1.1	1.0	1.0	2,746-4,347	49,891	49,891

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn III	2.0	2.0	2.0	2,757-3,353	76,650	76,650
Totals, Electric Industry and Finance Branch	23.8	24.0	24.0	\$1,567,103	\$1,590,765	\$1,616,974
Natural Gas, Energy Efficiency and Resource Advisory Branch:						
Prog & Proj Supvr	2.8	3.0	3.0	5,862-7,125	244,317	244,317
Reg Analyst V	8.0	8.0	8.0	5,709-6,938	633,654	634,408
Sr Utilities Engr-Spec	0.9	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	4.0	4.0	4.0	5,196-6,316	283,402	287,976
Utilities Engr	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Reg Analyst III	9.0	9.0	9.0	4,731-5,753	562,560	575,370
Reg Analyst II	0.3	-	-	4,308-5,235	-	-
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	31,829	33,374
Totals, Natural Gas, Energy Efficiency and Resource Advisory Branch	29.0	29.0	29.0	\$1,992,202	\$1,995,701	\$2,015,384
Engineering Environmental Studies and Customer Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	243,522	244,317
Reg Analyst V	5.0	5.0	5.0	5,709-6,938	400,460	400,460
Sr Utilities Engr-Spec	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Reg Analyst IV	0.5	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	8.0	8.0	8.0	3,437-5,914	489,735	491,799
Reg Analyst III	4.2	4.0	4.0	4,731-5,753	251,117	259,917
Reg Analyst II	2.1	2.0	2.0	4,308-5,235	119,604	119,672
Reg Analyst I	1.5	3.0	3.0	2,746-4,347	152,212	152,212
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	93,446	95,361
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Totals, Engineering Environmental Studies and Customer Service Branch	32.0	34.0	34.0	\$2,091,742	\$2,171,966	\$2,185,608
Totals, Energy Division	88.6	91.0	91.0	\$5,889,425	\$6,010,855	\$6,072,351
Telecommunications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Special Consultant	0.1	-	-	10,025	-	-
Totals, Administration	4.1	4.0	4.0	\$250,853	\$239,069	\$239,069
Market Structure:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,277	237,903
Supvng Transp Rep	0.8	-	-	5,726-6,915	-	-
Reg Analyst IV	1.4	1.0	1.0	5,196-6,316	72,192	72,192
Reg Analyst III	3.9	4.0	4.0	4,731-5,753	259,852	262,784
Reg Analyst II	2.3	2.0	2.0	4,308-5,235	114,609	117,352

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Examiner III	1.7	1.0	1.0	4,308-5,235	52,774	55,410
Reg Analyst I	1.9	1.0	1.0	2,746-4,347	50,024	50,024
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Market Structure	22.0	19.0	19.0	\$1,425,518	\$1,227,285	\$1,236,222
Carrier:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	1.1	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	2.0	2.0	2.0	3,437-5,914	135,194	135,194
Reg Analyst III	5.6	5.0	5.0	4,731-5,753	316,792	322,767
Reg Analyst II	3.0	3.0	3.0	4,308-5,235	172,511	177,188
Reg Analyst I	0.7	-	-	2,746-4,347	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Carrier	22.4	21.0	21.0	\$1,445,719	\$1,366,121	\$1,376,773
Public Programs:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Reg Analyst IV	2.9	3.0	3.0	5,196-6,316	216,576	216,576
Reg Analyst III	4.6	5.0	5.0	4,731-5,753	322,951	326,832
Reg Analyst II	4.9	5.0	5.0	4,308-5,235	286,505	294,347
Reg Analyst I	0.1	-	-	2,746-4,347	-	-
Totals, Public Programs	16.5	17.0	17.0	\$1,122,383	\$1,158,028	\$1,169,751
Totals, Telecommunications Division	65.0	61.0	61.0	\$4,244,473	\$3,990,503	\$4,021,815
Water Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,605	39,605
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Totals, Administration	2.0	2.0	2.0	\$146,112	\$145,755	\$145,755
Ratepayer Representation Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Utilities Engr-Supvr	0.7	1.0	1.0	5,341-6,490	64,092	67,296
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Utilities Engr	2.0	2.0	2.0	3,437-5,914	129,022	129,022
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Totals, Ratepayer Representation Branch	5.7	6.0	6.0	\$403,413	\$414,491	\$417,695
Water Advisory Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	70,344	73,860
Sr Utilities Engr-Supvr	0.6	1.0	1.0	5,341-6,490	74,181	74,181
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Utilities Engr	6.4	7.0	7.0	3,437-5,914	429,008	433,873
Reg Analyst III	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Reg Analyst II	0.2	1.0	1.0	4,308-5,235	59,836	59,836
Reg Analyst I	0.2	-	-	2,746-4,347	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,605	39,605
Prog Techn III	1.3	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Water Advisory Branch	15.4	17.0	17.0	\$956,968	\$1,043,398	\$1,051,779
Audit and Enforcement Branch:						
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	0.5	-	-	5,709-6,938	-	-
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	136,856	140,093
Financial Examiner III	3.4	3.0	3.0	4,308-5,235	179,508	179,508
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Auditor I	1.0	1.0	1.0	2,902-3,529	38,497	38,497
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Audit and Enforcement Branch	9.9	9.0	9.0	\$605,187	\$531,111	\$534,348
Totals, Water Division	33.0	34.0	34.0	\$2,111,680	\$2,134,755	\$2,149,577
TOTAL, AUTHORIZED POSITIONS	846.2	846.5	838.5	\$56,401,335	\$56,044,809	\$56,228,831
<i>Regular/Ongoing Positions</i>	<i>832.1</i>	<i>840.5</i>	<i>832.5</i>	<i>55,057,221</i>	<i>55,370,671</i>	<i>55,554,693</i>
<i>Temporary Help</i>	<i>14.1</i>	<i>6.0</i>	<i>6.0</i>	<i>926,625</i>	<i>263,637</i>	<i>263,637</i>
<i>Overtime</i>	-	-	-	<i>417,489</i>	<i>410,501</i>	<i>410,501</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Consumer Protection and Safety Division:						
Supvr-Ops & Safety	-	-1.0	-1.0	\$5,854-7,117	-	-
Communications and Public Information Division:						
Consumer Affs Rep	-	-1.0	-1.0	3,107-4,154	-	-
Administrative Law Judge Division:						
Hearing Reporter	-	-1.0	-1.0	4,458-5,417	-	-
Telecommunications Division:						
Financial Examiner III	-	-1.0	-1.0	4,308-5,235	-	-

¹ 1.0 position limited-term to 6/30/05² 7.0 positions limited-term to 6/30/05³ 1.0 position limited-term to 1/1/08

8665 CALIFORNIA CONSUMER POWER AND CONSERVATION FINANCING AUTHORITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Member	-	-	-	\$100/day	\$1,000	-
Sr Elec Engr	1.0	0.3	-	5,336-6,483	19,425	-
Adm Asst II	1.0	0.3	-	4,111-4,997	10,256	-
Staff Svcs Analyst-Gen	1.0	0.4	-	2,632-4,155	13,745	-
Temporary Help	0.1	-	-	(17,550)	-	-
Totals	<u>3.1</u>	<u>1.0</u>	<u>-</u>	<u>\$192,810</u>	<u>\$44,426</u>	<u>-</u>
TOTALS, AUTHORIZED POSITIONS	3.1	1.0	-	\$192,810	\$44,426	-
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>1.0</i>	<i>-</i>	<i>175,260</i>	<i>44,426</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>17,550</i>	<i>-</i>	<i>-</i>

8690 SEISMIC SAFETY COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Commissioners	-	-	-	\$100/day	\$20,200	\$20,200
Exec Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Supvng Structural Engr	0.4	0.5	0.5	6,149-7,474	39,427	39,427
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	81,210	81,210
Sr Engng Geologist	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.4	0.4	-	12,942	12,942
Overtime	-	-	-	(2,527)	16,619	16,619
Totals	<u>6.4</u>	<u>6.9</u>	<u>6.9</u>	<u>\$459,251</u>	<u>\$498,690</u>	<u>\$498,690</u>
TOTALS, AUTHORIZED POSITIONS	6.4	6.9	6.9	\$459,251	\$498,690	\$498,690
<i>Regular/Ongoing Positions</i>	6.4	6.5	6.5	456,724	469,129	469,129
<i>Temporary Help</i>	-	0.4	0.4	-	12,942	12,942
<i>Overtime</i>	-	-	-	2,527	16,619	16,619

8770 ELECTRICITY OVERSIGHT BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
C.E.A. III	1.0	1.0	1.0	\$8,030-8,854	\$101,133	\$101,133
Staff Counsel III-Spec	1.7	2.0	2.0	6,906-8,517	170,823	179,358
Staff Counsel	2.8	4.0	4.0	3,834-7,386	293,321	307,982
Asst Exec Director	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Electric Transmission Sys Prog Spec III	1.0	1.0	1.0	5,458-6,634	77,792	79,427
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	72,318	72,318
Electric Generation Sys Prog Spec II	0.8	1.0	1.0	5,206-6,325	75,634	75,895
Research Mgr II-Econ	1.0	1.0	1.0	5,211-6,286	67,629	70,515
Electric Generation Sys Prog Spec I	1.0	1.0	1.0	4,979-6,048	72,729	72,729
Electric Transmission Sys Prog Spec I	1.0	1.0	1.0	4,979-6,048	72,729	72,729
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	57,365	60,214
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Electric Generation Sys Spec I	0.8	-	-	4,317-5,244	-	-
Legal Analyst	1.0	1.0	1.0	3,589-4,363	43,068	45,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,985	44,985
Legal Secty	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,987	36,587
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals	21.5	23.0	23.0	\$1,335,495	\$1,547,817	\$1,588,788
TOTALS, AUTHORIZED POSITIONS	21.5	23.0	23.0	\$1,335,495	\$1,547,817	\$1,588,788
<i>Regular/Ongoing Positions</i>	<i>21.5</i>	<i>23.0</i>	<i>23.0</i>	<i>1,335,495</i>	<i>1,547,817</i>	<i>1,588,788</i>

**8780 MILTON MARKS "LITTLE HOOVER" COMMISSION ON
CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Director	1.0	1.0	1.0	\$8,387-9,072	\$95,863	\$95,863
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,348	87,348
Proj Mgr II	3.0	3.0	3.0	5,448-6,622	214,410	221,345
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	89,539	94,017
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,942	39,054
Temporary Help	0.5	-	-	(33,894)	-	-
Totals	<u>9.4</u>	<u>9.0</u>	<u>9.0</u>	<u>\$602,025</u>	<u>\$582,218</u>	<u>\$594,743</u>
TOTALS, AUTHORIZED POSITIONS	<u>9.4</u>	<u>9.0</u>	<u>9.0</u>	<u>\$602,025</u>	<u>\$582,218</u>	<u>\$594,743</u>
<i>Regular/Ongoing Positions</i>	<i>8.9</i>	<i>9.0</i>	<i>9.0</i>	<i>568,131</i>	<i>582,218</i>	<i>594,743</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>-</i>	<i>-</i>	<i>33,894</i>	<i>-</i>	<i>-</i>

8820 COMMISSION ON THE STATUS OF WOMEN

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Legis Coordinator	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.4	1.4	1.4	2,632-4,155	66,027	66,486
Exec Secretary I	0.4	0.5	0.5	2,822-3,431	16,932	17,778
Totals, Administration	<u>3.8</u>	<u>3.9</u>	<u>3.9</u>	<u>\$226,776</u>	<u>\$230,148</u>	<u>\$231,453</u>
TOTALS, AUTHORIZED POSITIONS	3.8	3.9	3.9	\$226,776	\$230,148	\$231,453
<i>Regular/Ongoing Positions</i>	3.8	3.9	3.9	226,776	230,148	231,453

8830 CALIFORNIA LAW REVISION COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Commissioner	-	-	-	\$100/day	\$8,000	\$8,000
Exec Secretary	1.0	1.0	1.0	8,803-9,520	108,814	108,814
Asst Exec Secretary	1.0	1.0	1.0	7,647-8,601	94,445	97,495
Staff Counsel	0.8	1.0	1.0	3,834-7,386	88,632	88,632
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Overtime	-	-	-	(484)	-	-
Totals	<u>3.8</u>	<u>4.0</u>	<u>4.0</u>	<u>\$310,305</u>	<u>\$339,107</u>	<u>\$342,157</u>
TOTALS, AUTHORIZED POSITIONS	3.8	4.0	4.0	\$310,305	\$339,107	\$342,157
<i>Regular/Ongoing Positions</i>	3.8	4.0	4.0	309,821	339,107	342,157
<i>Overtime</i>	-	-	-	484	-	-
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Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Counsel	-	-0.2	-0.2	\$3,834-7,386	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Chief Deputy Director-Budget	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Deputy Director-Policy	0.4	1.0	1.0	9,972-10,786	119,664	119,664
Chief Counsel	0.8	1.0	1.0	9,115-9,857	111,522	111,522
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,455	117,455
Deputy Director-Legislation	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Deputy Director-External Affairs	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Staff Counsel III	0.7	1.0	1.0	6,902-8,517	82,824	86,964
Adm Asst II	0.9	1.0	1.0	4,134-4,988	57,013	57,013
Adm Asst I	2.0	2.0	2.0	3,418-4,347	90,495	93,054
Exec Asst	1.6	2.0	2.0	3,072-3,734	79,811	82,198
Totals	11.4	13.0	13.0	\$974,410	\$1,126,398	\$1,135,484
Washington DC Office:						
Director, Washington DC	0.9	1.0	1.0	9,972-10,786	123,010	123,010
Dep Director, Washington DC	0.9	1.0	1.0	5,752-6,035	68,008	68,008
Totals	1.8	2.0	2.0	\$175,096	\$191,018	\$191,018
Totals, Executive	13.2	15.0	15.0	\$1,149,506	\$1,317,416	\$1,326,502
Education Systems						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	2.0	2.0	2.0	8,030-8,854	202,402	202,402
Prin Prog Budget Analyst III	2.3	3.0	3.0	6,976-7,690	260,917	263,691
Prin Prog Budget Analyst II	2.4	2.0	2.0	6,651-7,333	162,692	166,635
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Staff Finance Budget Analyst	4.9	6.0	6.0	4,983-6,011	365,683	383,471
Assoc Programmer Analyst-Spec	0.5	-	-	4,319-5,250	-	-
Assoc Finance Budget Analyst	3.9	4.0	4.0	4,318-5,249	214,075	224,781
Asst Finance Budget Analyst	2.0	2.0	2.0	3,592-4,365	100,496	100,496
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Budget Techn I	1.0	1.0	1.0	2,250-3,201	33,308	34,972
Totals, Education Systems	22.0	23.0	23.0	\$1,506,301	\$1,582,507	\$1,619,382
Financial, Economic, Demographic Research; Business, Transportation, and Housing						
Office of PBM for Financial, Economic, Demographic Research; Business, Transportation, and Housing:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	\$155,032	\$155,037	\$155,037
Economic Research:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,201	101,201
Asst Director	0.3	-	-	7,345-7,943	-	-
Research Prog Spec III-Finance Econ	0.7	1.0	1.0	5,452-6,627	65,424	68,700
Research Prog Spec II-Econ	1.7	2.0	2.0	4,960-6,028	128,420	131,396
Research Prog Spec I-Econ	1.0	1.0	1.0	4,513-5,489	62,739	62,739
Budget Techn I	2.0	2.0	2.0	2,250-3,201	69,231	70,862
Totals	6.5	7.0	7.0	\$396,337	\$427,015	\$434,898

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Financial Research/Local Government:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	1.3	2.0	2.0	6,976-7,690	175,794	175,794
Prin Prog Budget Analyst II	0.7	-	-	6,651-7,333	-	-
Staff Finance Budget Analyst	5.0	6.0	6.0	4,983-6,011	410,161	412,236
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Totals	8.8	9.0	9.0	\$660,324	\$687,156	\$689,231
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Research Mgr III-Demography	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Prog Spec III-Demography	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Research Mgr II-Demography	2.0	2.0	2.0	5,211-6,286	143,089	143,698
Research Prog Spec II-Demography	2.6	2.0	2.0	4,960-6,028	137,800	137,800
Research Analyst II-Demography	2.8	6.0	6.0	4,316-5,247	325,235	335,502
Research Analyst I-Demography	3.4	1.0	1.0	2,902-4,363	42,216	44,322
Mgt Svcs Techn	1.3	1.0	1.0	2,331-3,201	27,972	29,376
Totals	15.1	15.0	15.0	\$913,097	\$923,851	\$938,237
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst II	1.9	2.0	2.0	6,651-7,333	167,632	167,632
Research Prog Spec II-Demography	0.4	1.0	1.0	4,960-6,028	67,970	68,900
Staff Finance Budget Analyst	1.8	1.0	1.0	4,983-6,011	64,740	67,479
Assoc Finance Budget Analyst	1.4	2.0	2.0	4,318-5,249	111,945	115,915
Asst Finance Budget Analyst	0.1	-	-	3,592-4,365	-	-
Totals	6.6	7.0	7.0	\$479,302	\$513,488	\$521,127
Totals, Financial, Economic, Demographic Research; Business, Transportation, and Housing	39.0	40.0	40.0	\$2,604,092	\$2,706,547	\$2,738,530
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	1.8	2.0	2.0	8,030-8,854	202,402	202,402
Prin Prog Budget Analyst III	2.8	3.0	3.0	6,976-7,690	258,145	263,691
Prin Prog Budget Analyst II	1.9	2.0	2.0	6,651-7,333	153,945	161,649
Staff Finance Budget Analyst	5.6	3.0	3.0	4,983-6,011	187,272	196,147
Assoc Finance Budget Analyst	2.1	4.0	4.0	4,318-5,249	215,820	225,869
Auditor Evaluator II	0.5	-	-	3,772-4,584	-	-
Asst Finance Budget Analyst	2.6	6.0	6.0	3,592-4,365	301,774	301,774
Jr Staff Analyst-Gen	0.7	-	-	2,632-3,465	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,000	44,098
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Health and Human Services	21.0	23.0	23.0	\$1,376,848	\$1,503,835	\$1,539,613
Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security						
Resources and Environment:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	1.9	2.0	2.0	6,976-7,690	175,794	175,794
Staff Finance Budget Analyst	4.2	4.0	4.0	4,983-6,011	254,621	260,726

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Finance Budget Analyst	2.3	3.0	3.0	4,318-5,249	164,449	171,240
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	11.4	12.0	12.0	\$822,265	\$851,102	\$863,998
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	99,772	101,201
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Prin Prog Budget Analyst II	1.2	2.0	2.0	6,651-7,333	153,310	160,984
Staff Finance Budget Analyst	5.3	4.0	4.0	4,983-6,011	261,820	269,845
Assoc Finance Budget Analyst	1.6	3.0	3.0	4,318-5,249	157,979	165,883
Asst Finance Budget Analyst	0.6	1.0	1.0	3,592-4,365	50,333	50,333
Jr Staff Analyst-Gen	0.7	-	-	2,632-3,465	-	-
Exec Secty I	0.8	1.0	1.0	2,822-3,431	38,146	39,089
Secty	0.2	-	-	2,510-3,051	-	-
Totals	12.4	13.0	13.0	\$789,753	\$849,257	\$875,232
Technology Investment Review:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
DP Mgr IV	1.3	-	-	6,964-7,678	-	-
DP Mgr III	4.0	-	-	6,334-6,984	-	-
DP Mgr II	6.0	-	-	5,206-6,327	-	-
Totals	12.3	-	-	\$1,012,490	-	-
Technology Oversight and Security:						
DP Mgr IV	1.8	-	-	6,964-7,678	-	-
DP Mgr III	4.0	-	-	6,334-6,984	-	-
DP Mgr II	7.0	-	-	5,206-6,327	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Totals	13.8	-	-	\$1,051,891	-	-
Office of Technology Review, Oversight and Security:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
DP Mgr IV	-	3.0	3.0	6,964-7,678	268,300	272,475
DP Mgr III	-	8.0	8.0	6,334-6,984	672,125	672,144
DP Mgr II	-	15.0	15.0	5,206-6,327	1,103,128	1,117,430
Exec Secty I	-	1.0	1.0	2,822-3,431	35,136	36,896
Totals	-	28.0	28.0	-	\$2,184,839	\$2,205,095
Totals, Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security	49.9	53.0	53.0	\$3,676,399	\$3,885,198	\$3,944,325
Corrections; Criminal Justice; State and Consumer Services; General Government						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,163	112,357
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	4.0	4.0	4.0	6,976-7,690	351,588	351,588
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Staff Finance Budget Analyst	6.7	8.0	8.0	4,983-6,011	490,691	511,791
Assoc Finance Budget Analyst	2.7	5.0	5.0	4,318-5,249	271,373	282,161
Asst Finance Budget Analyst	2.9	-	-	3,592-4,365	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,858	34,267
Totals, Corrections; Criminal Justice; State and Consumer Services; General Government	21.3	22.0	22.0	\$1,405,940	\$1,487,370	\$1,519,861
Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS						
Office of PBM for Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,292	112,357
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,651	42,680
Totals	2.0	2.0	2.0	\$151,303	\$153,943	\$155,037
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	100,844	101,201
Staff Finance Budget Analyst	0.7	1.0	1.0	4,983-6,011	59,684	62,667
Assoc Finance Budget Analyst	0.3	-	-	4,318-5,249	-	-
Budget Techn I	0.3	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals	3.0	3.0	3.0	\$189,541	\$197,115	\$200,455
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Prin Prog Budget Analyst I	1.0	1.0	1.0	6,336-6,984	79,827	79,827
Acctg Administrator II	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Finance Budget Analyst	1.6	1.0	1.0	4,983-6,011	68,706	68,706
Assoc Finance Budget Analyst	3.0	3.0	3.0	4,318-5,249	179,988	179,988
Asst Finance Budget Analyst	0.3	1.0	1.0	3,592-4,365	50,333	50,333
Jr Staff Analyst-Gen	1.8	1.0	1.0	2,632-3,465	39,605	39,605
Totals	10.0	10.0	10.0	\$636,138	\$662,021	\$662,021
Investable Resources:						
Prin Prog Budget Analyst III	0.3	1.0	1.0	6,976-7,690	85,123	87,897
Prin Prog Budget Analyst II	0.7	-	-	6,651-7,333	-	-
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Finance Budget Analyst	1.6	1.0	1.0	4,983-6,011	66,865	68,706
Assoc Finance Budget Analyst	-	1.0	1.0	4,318-5,249	51,816	54,408
Asst Finance Budget Analyst	1.0	1.0	1.0	3,592-4,365	50,230	50,230
Totals	4.6	5.0	5.0	\$302,859	\$326,352	\$333,559
Fiscal Systems and Consulting Unit:						
Sr Adm Analyst-Acctg	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Adm Analyst-Acctg	2.8	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	2.9	4.0	4.0	4,316-5,247	237,482	239,892
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals	9.7	10.0	10.0	\$608,591	\$633,794	\$636,204
CALSTARS Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	3.0	3.0	3.0	\$162,113	\$161,745	\$161,745
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,776	79,827
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,206-6,327	134,790	137,914
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	6.4	7.0	7.0	4,732-5,754	459,209	460,376
Assoc Programmer Analyst-Spec	3.5	4.0	4.0	4,316-5,247	223,436	228,615
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Info Sys Techn Spec I	3.0	3.0	3.0	3,266-3,969	132,567	134,573
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	33,250	34,916
Totals	21.4	23.0	23.0	\$1,300,281	\$1,390,235	\$1,403,428
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,334-6,984	158,723	159,603
Sr Adm Analyst-Acctg	6.0	7.0	7.0	5,211-6,286	493,626	496,753
Staff Adm Analyst-Acctg	9.0	9.0	9.0	4,746-5,726	589,032	589,032
Totals	17.0	18.0	18.0	\$1,170,031	\$1,241,381	\$1,245,388
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	70.7	74.0	74.0	\$4,520,857	\$4,766,586	\$4,797,837
Integrated Continuous Budget System						
C.E.A. V	1.0	-	-	8,918-9,830	-	-
Prin Prog Budget Analyst III	0.1	-	-	6,976-7,690	-	-
Prin Prog Budget Analyst II	0.8	-	-	6,651-7,333	-	-
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Totals, Integrated Continuous Budget System	2.9	-	-	\$259,371	-	-
Budget Systems Development Unit						
C.E.A. V	-	1.0	1.0	8,918-9,830	112,357	112,357
Prin Prog Budget Analyst II	-	1.0	1.0	6,651-7,333	82,819	83,816
DP Mgr III	-	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Budget Systems Development Unit	-	3.0	3.0	-	\$275,003	\$276,000
Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review						
Office of PBM for Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,292	112,357
Exec Asst	0.4	-	-	3,072-3,734	-	-
Totals	1.4	1.0	1.0	\$128,093	\$112,292	\$112,357
Chief of Administration:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	78,665	79,827
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,427	35,102
Budget Techn I	0.4	1.0	1.0	2,250-3,201	35,118	36,588
Totals	2.0	3.0	3.0	\$88,717	\$147,210	\$151,517
Administrative Services/Employee Compensation:						
Prin Prog Budget Analyst III	0.6	1.0	1.0	6,976-7,690	87,485	87,897
Prin Prog Budget Analyst II	0.4	-	-	6,651-7,333	-	-
Staff Svcs Mgr III	0.1	-	-	6,334-6,984	-	-
Staff Svcs Mgr II	0.3	-	-	5,768-6,361	-	-
Staff Finance Budget Analyst	0.7	1.0	1.0	4,983-6,011	65,063	67,841
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Finance Budget Analyst	0.9	-	-	4,318-5,249	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Asst Finance Budget Analyst	1.1	2.0	2.0	3,592-4,365	100,388	100,388
Totals	4.9	5.0	5.0	\$313,469	\$318,384	\$321,574
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,798	64,564
Assoc Business Mgmt Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	48,458	49,366
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Asst-Spec	4.0	4.0	4.0	2,331-3,465	153,900	157,558
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,316	27,629
Totals	10.0	10.0	10.0	\$442,711	\$452,196	\$460,841
Human Resources/Selection Services:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Pers Analyst	3.9	4.0	4.0	4,111-4,997	217,092	225,076
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	39,828	41,820
Pers Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Pers Svcs Spec I	1.8	2.0	2.0	2,431-3,800	79,019	82,050
Pers Techn I	0.3	-	-	2,250-3,201	-	-
Totals	9.8	10.0	10.0	\$488,000	\$510,326	\$523,333
Information Design:						
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	53,555	56,232
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,526	48,097
Totals	2.0	2.0	2.0	\$96,267	\$101,081	\$104,329
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Totals	1.0	1.0	1.0	\$96,625	\$96,629	\$96,629
Specialized Systems Development:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.3	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	4.3	5.0	5.0	4,732-5,754	326,040	328,840
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	4,732-5,754	122,552	125,391
Assoc Programmer Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst Spec	0.7	1.0	1.0	4,316-5,247	54,106	56,815
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Totals	9.3	10.0	10.0	\$596,886	\$647,334	\$655,682
Enterprise Systems Development:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.4	2.0	2.0	5,206-6,327	143,550	144,636
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	59,021	61,970
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,440	65,759
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,316-5,247	173,044	175,702
Assoc Info Sys Analyst Spec	1.0	-	-	4,316-5,247	-	-
Totals	7.9	8.0	8.0	\$483,746	\$512,373	\$520,385
Infrastructure and Architecture:						
Sys Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	214,956	216,576
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	4,732-5,754	132,903	134,816
Sys Software Spec I-Tech	1.0	2.0	2.0	4,731-5,753	125,730	128,729
Totals	6.9	8.0	8.0	\$474,462	\$552,890	\$559,422

8860 DEPARTMENT OF FINANCE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
User Support:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	196,371	197,304
Assoc Info Sys Analyst-Spec	4.4	5.0	5.0	4,316-5,247	280,414	287,197
Asst Info Sys Analyst	1.3	1.0	1.0	2,902-4,363	49,869	49,869
Adm Asst I	0.8	1.0	1.0	3,418-4,347	47,492	47,492
Totals	10.5	11.0	11.0	\$609,216	\$646,464	\$654,180
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Finance Prog Evaluator	4.8	6.0	6.0	6,334-6,984	464,726	475,434
Sr Finance Prog Evaluator	13.9	16.0	16.0	5,211-6,286	1,086,999	1,108,766
Staff Finance Prog Evaluator	7.3	11.0	11.0	4,746-5,726	664,981	685,976
Assoc Finance Prog Evaluator	26.1	25.0	25.0	4,319-5,250	1,400,607	1,445,062
Finance Prog Evaluator	24.0	41.0	41.0	2,904-4,367	1,627,868	1,702,043
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	134,200	138,103
Totals	83.6	107.0	107.0	\$4,553,331	\$5,648,408	\$5,824,411
Performance Review:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Sr Finance Prog Evaluator	1.8	2.0	2.0	5,211-6,286	143,698	143,698
Totals	2.8	3.0	3.0	\$225,969	\$231,595	\$231,595
Totals, Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review	152.1	179.0	179.0	\$8,597,492	\$9,977,182	\$10,216,255
Temporary Help	17.4	-	-	1,451,779	-	-
Overtime	-	-	-	590,000	812,000	812,000
TOTALS, AUTHORIZED POSITIONS	409.5	432.0	432.0	\$27,138,585	\$28,313,644	\$28,790,305
<i>Regular/Ongoing Positions</i>	<i>392.1</i>	<i>432.0</i>	<i>432.0</i>	<i>25,096,806</i>	<i>27,501,644</i>	<i>27,978,305</i>
<i>Temporary Help</i>	<i>17.4</i>	<i>-</i>	<i>-</i>	<i>1,451,779</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>590,000</i>	<i>812,000</i>	<i>812,000</i>

8885 COMMISSION ON STATE MANDATES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Counsel III-Spec	0.7	1.0	1.0	6,902-8,517	102,204	102,204
Exec Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Staff Counsel	1.7	2.0	2.0	3,834-7,386	141,796	148,882
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.5	1.5	1.5	4,111-4,997	78,930	81,451
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,634	36,587
Temporary Help	0.1	0.5	0.5	(6,038)	17,000	17,000
Overtime	-	-	-	(1,851)	5,000	5,000
Totals, Administration	<u>9.7</u>	<u>10.0</u>	<u>10.0</u>	<u>\$718,292</u>	<u>\$724,616</u>	<u>\$735,176</u>
TOTALS, AUTHORIZED POSITIONS	9.7	10.0	10.0	\$718,292	\$724,616	\$735,176
<i>Regular/Ongoing Positions</i>	<i>9.6</i>	<i>9.5</i>	<i>9.5</i>	<i>710,403</i>	<i>702,616</i>	<i>713,176</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.5</i>	<i>0.5</i>	<i>6,038</i>	<i>17,000</i>	<i>17,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,851</i>	<i>5,000</i>	<i>5,000</i>

8910 OFFICE OF ADMINISTRATIVE LAW

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Office						
Director	0.1	1.0	1.0	\$9,533-10,309	\$123,264	\$123,264
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	96,288	101,100
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	6.0	6.0	6.0	6,902-8,517	613,224	613,224
Special Counsel	0.3	1.0	1.0	7,460-8,068	89,520	89,520
Staff Counsel	2.2	2.0	2.0	3,834-7,386	177,264	177,264
Adm Asst II	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Legal Asst	2.0	2.0	2.0	3,164-3,846	87,920	87,920
Office Tech Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Tech General	0.4	-	-	2,465-2,998	-	-
Temporary Help	0.3	-	-	(25,426)	-	-
Totals	<u>16.3</u>	<u>17.0</u>	<u>17.0</u>	<u>\$1,298,855</u>	<u>\$1,408,150</u>	<u>\$1,415,633</u>
TOTALS, AUTHORIZED POSITIONS	16.3	17.0	17.0	\$1,298,855	\$1,408,150	\$1,415,633
<i>Regular/Ongoing Positions</i>	<i>16.0</i>	<i>17.0</i>	<i>17.0</i>	<i>1,273,429</i>	<i>1,408,150</i>	<i>1,415,633</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>-</i>	<i>-</i>	<i>25,426</i>	<i>-</i>	<i>-</i>

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Office of the Adjutant General

Adjutant General's Office:

Lieutenant General-The Adjutant General	1.0	1.0	1.0	\$13,978	\$167,736	\$167,736
Brigadier General-Chief Asst Adjutant Gen	0.9	1.0	1.0	11,632	139,584	139,584
Colonel-Chief of Staff, CNG	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Exec Ofcr	0.8	-	-	8,722-8,919	-	-
Major-Secty of the Gen Staff	0.7	1.0	1.0	7,688-7,745	92,940	92,940
Command Sgt Major E-9-Enlisted Advisor	-	1.0	1.0	7,088	85,056	85,056
Capt-Aide-de-Camp	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Master Sgt E8-Admin Supvr	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Admin Spec	0.8	1.0	1.0	5,010-5,726	68,712	68,712
State Active Duty-Tour	3.3	2.5	2.5	(193,640)	147,755	147,755
Totals, Adjutant General's Office	10.5	10.5	10.5	\$944,077	\$984,491	\$984,491

Executive Services:

Major-Chief, Exec Svcs	0.9	-	-	7,688-7,745	-	-
Staff Sgt E6-Admin Spec	0.3	-	-	4,389-4,602	-	-
State Active Duty-Tour	0.3	0.2	0.2	(18,409)	11,820	11,820
Totals, Executive Services	1.5	0.2	0.2	\$119,168	\$11,820	\$11,820

Staff Judge Advocate Office:

Colonel-Staff Judge Advocate	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Warrant Ofcr W5-Legal Administrator	1.0	1.0	1.0	7,910	94,920	94,920
State Active Duty-Tour	0.3	0.2	0.2	(19,236)	11,820	11,820
Totals, Staff Judge Advocate Office	2.3	2.2	2.2	\$236,314	\$232,260	\$232,260

Directorate of Policy and Liaison:

Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Gov Affs Ofcr	0.8	-	-	8,722-8,919	-	-
Lieut Colonel-Gov Dep Director	-	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Gov Affs Liaison Ofcr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Legislative Liaison Ofcr	1.3	1.0	1.0	7,688-7,745	92,940	92,940
Captain-Legislative Liaison Ofcr	0.3	-	-	6,712-6,829	-	-
Master Sgt E8-Admin Spec	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Liaison Spec	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Legislative Liaison NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,191	56,890
State Active Duty-Tour	1.2	0.9	0.9	(72,418)	53,192	53,192
Overtime	-	-	-	(275)	283	283
Totals, Directorate of Policy and Liaison	9.6	8.9	8.9	\$770,326	\$752,846	\$755,545

Directorate of Media Services:

Colonel-Director, Pub Affs	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Major-Dep Director	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Captain-Asst Pub Affs Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
State Active Duty-Tour	-	-	-	(1,081)	1,111	1,111
Totals, Directorate of Media Services	4.0	4.0	4.0	\$342,090	\$349,255	\$349,255
Totals, Office of the Adjutant General	27.9	25.8	25.8	\$2,411,975	\$2,330,672	\$2,333,371

Joint Staff Division

Command Section:

Brigadier General-Dep Adjutant Gen	0.9	1.0	1.0	11,632	139,584	139,584
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8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Colonel-Chief of Staff	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Captain-Exec Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Staff Sgt E6-Admin Spec	0.5	1.0	1.0	4,389-4,602	55,224	55,224
Exec Secty II	0.5	-	-	3,072-3,734	-	-
State Active Duty-Tour	1.1	0.8	0.8	(66,489)	47,282	47,282
Totals, Command Section	5.0	4.8	4.8	\$444,933	\$449,558	\$449,558
Office of Strategy and Analysis:						
Lieut Colonel-Strategic Plnr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Totals, Office of Strategy and Analysis	1.0	1.0	1.0	\$105,533	\$107,028	\$107,028
Office of Military Base Retention:						
Lieut Colonel-Asst Director for Strategic Studies	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Totals, Office of Military Base Retention	1.0	1.0	1.0	\$107,591	\$107,028	\$107,028
Directorate of State Personnel Programs:						
Lieut Colonel, Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Warrant Ofcr W4-Dep Director	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Sgt First Class E7-Military Pers Staff NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	110,131	112,629
Staff Sgt E6-Military Pers NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-EEO Spec	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sgt E5-Military Pay/Pers NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Admin NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Pers Svcs Spec I	1.8	2.0	2.0	2,431-3,800	86,868	86,868
Overtime	-	-	-	(4,552)	4,678	4,678
Totals, Directorate of State Personnel Programs	12.8	13.0	13.0	\$754,350	\$785,101	\$787,599
Comptroller Office:						
Administration:						
Colonel-Comptroller	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel, Dep Comptroller	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Sgt E5-Acctg Sgt	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,703	33,291
Sr Acct Clerk	2.0	2.0	2.0	2,465-2,998	68,317	68,534
Acct Clk II	3.6	4.0	4.0	2,209-2,687	121,850	122,833
Purchasing and Contracting Branch:						
Major-Chief, Purchasing & Contracting	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Ofcr W4-Chief, Contracting	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Sgt Major E9-Chief, Purchasing Section	1.0	1.0	1.0	7,088	85,056	85,056
Warrant Ofcr W2-Contracting Ofcr	1.0	1.0	1.0	5,262-5,922	71,064	71,064

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,477	112,094
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	87,879	92,058
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
State Active Duty-Tour	1.0	0.8	0.8	(58,668)	47,282	47,282
Overtime	-	-	-	(4,748)	4,879	4,879
Totals, Comptroller Office	26.1	26.8	26.8	\$1,417,262	\$1,464,790	\$1,474,374
Information Office:						
Colonel-Chief, Info Ofcr	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Totals, Information Office	1.0	1.0	1.0	\$123,693	\$125,520	\$125,520
Directorate of Administration:						
Colonel-Director, Admin	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Master Sgt E8-Admin NCOIC	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Reprod, Ship Mgr	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,297	48,097
Central Files and Library:						
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	25,693	26,979
Reproduction and Distribution:						
Printing Trades Spec III	0.7	1.0	1.0	2,487-3,249	28,426	29,844
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,507	32,033
Printing Trades Spec II	0.2	-	-	2,287-2,927	-	-
Temporary Help-Civil Svc	0.2	0.2	0.2	(12,843)	11,820	11,820
Totals, Directorate of Administration	7.1	7.2	7.2	\$398,999	\$413,215	\$418,245
State Honor Guard Program:						
State Active Duty-Tour	4.6	3.5	3.5	(274,754)	206,857	206,857
Totals, State Honor Guard Program	4.6	3.5	3.5	\$274,754	\$206,857	\$206,857
Directorate of Information Management:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Information Management Branch:						
Sys Software Spec III-Tech-Supvr	1.0	1.0	1.0	5,709-6,938	79,668	79,668
Sys Software Spec I-Tech	3.0	3.0	3.0	4,731-5,753	189,627	195,816
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(1,330)	1,367	1,367
Distance Learning Center:						
Sgt First Class E7-DLC Trng/Ops Mgr	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Telecommunication Branch:						
Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Master Sgt E-8-Telecomm Tech	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Warrant Ofcr W2-Telecomm Spec	0.2	-	-	5,262-5,922	-	-
State Active Duty-Tour	3.1	2.3	2.3	(184,390)	135,935	135,935
Overtime	-	-	-	(221)	227	227
Totals, Directorate of Information Management	11.9	11.3	11.3	\$783,007	\$771,727	\$777,916
Directorate of Plans, Operations and Security:						
Administration:						
Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Dep Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Military Support to Civil Authority:						
Captain-MSCA Ops Ofcr	0.9	1.0	1.0	6,712-6,829	81,948	81,948
Captain-Plans & Ops Ofcr	1.7	2.0	2.0	6,712-6,829	163,896	163,896

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sgt E5-Asst Ops NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
State Active Duty-Tour	12.6	9.5	9.5	(745,532)	561,469	561,469
Emergency Response Planning:						
Capt-Emergency Response Plnr, 40th Infantry Div	0.8	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Emergency Response Plnr, 49th Combat Support Command	0.8	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Emergency Response Plnr, 115th Troop Command	0.8	1.0	1.0	6,712-6,829	81,948	81,948
State Active Duty-Tour	0.8	0.6	0.6	(45,118)	35,461	35,461
Homeland Security:						
Lieut Colonel-HS Ex Coord	0.6	1.0	1.0	8,722-8,919	107,028	107,028
Major-HS Prog Coord	0.3	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Officer W2-HS Ex Ops Ofcr	0.6	1.0	1.0	5,262-5,922	71,064	71,064
State Active Duty-Tour	1.1	0.8	0.8	(66,232)	47,282	47,282
Emergency Shelter Program:						
Sgt Major E-9-Ops NCO	0.7	1.0	1.0	7,088	85,056	85,056
State Active Duty-Tour	2.3	1.7	1.7	(134,012)	100,473	100,473
Bridge Security:						
State Active Duty-Tour	39.5	-	-	(2,333,895)	-	-
Totals, Directorate of Plans, Operations and Security	66.5	25.6	25.6	\$4,151,865	\$1,872,745	\$1,872,745
Joint Training and Experimentation Program:						
Colonel-Mgr	0.6	1.0	1.0	9,873-10,460	125,520	125,520
State Active Duty-Tour	0.9	0.7	0.7	(52,268)	41,371	41,371
Total, Joint Training and Experimentation Program	1.5	1.7	1.7	\$114,452	\$166,891	\$166,891
Family Support Program:						
Major-Mgr	0.6	1.0	1.0	7,688-7,745	92,940	92,940
State Active Duty-Tour	0.7	0.5	0.5	(39,824)	29,551	29,551
Total, Family Support Program	1.3	1.5	1.5	\$92,084	\$122,491	\$122,491
Directorate of Homeland Security:						
Colonel-Director	0.1	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Trng Ofcr	0.6	1.0	1.0	8,722-8,919	107,028	107,028
Captain-Resource Mgmt Ofcr	0.6	1.0	1.0	6,712-6,829	81,948	81,948
Captain-Chief, Community Relations Br	0.6	1.0	1.0	6,712-6,829	81,948	81,948
Master Sgt E8-MSCA Ops NCO	0.8	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E-7-Resource Mgmt NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
State Active Duty-Tour	2.1	1.6	1.6	(124,923)	94,563	94,563
Total, Directorate of Homeland Security	5.4	7.6	7.6	\$353,939	\$634,959	\$634,959
Directorate of Youth Programs:						
Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Angel Gate Academy:						
State Active Duty-Tour	24	18.0	18.0	(1,418,263)	1,063,836	1,063,836
Grizzly Challenge Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	45,664	47,355
State Active Duty-Tour	35.7	26.8	26.8	(2,111,840)	1,583,934	1,583,934
STARBASE Program:						
State Active Duty-Tour	4.5	3.4	3.4	(264,777)	200,947	200,947

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
County Alternative Placement Academies:						
State Active Duty-Tour	4.5	3.4	3.4	(265,987)	200,947	200,947
Oakland Military Institute:						
State Active Duty-Tour	18	13.5	13.5	(1,063,525)	797,877	797,877
Totals, Directorate of Youth Programs	88.7	67.1	67.1	\$5,292,111	\$4,018,725	\$4,020,416
Totals, Joint Staff Division	233.9	173.1	173.1	\$14,414,573	\$11,246,635	\$11,271,627
Army National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	0.6	1.0	1.0	11,632	139,584	139,584
Lieut Colonel-Exec Ofcr	0.3	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
State Active Duty-Tour	1.7	1.3	1.3	(100,578)	76,833	76,833
Totals, Command Section	3.6	4.3	4.3	\$245,720	\$366,125	\$366,125
National Guard Organizations:						
Colonel-Commander, 49th Combat Support	0.7	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Commander, 115th Area Support Group	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Chief Warrant Ofcr 4-Pers Ofcr	1.0	1.0	1.0	7,068-7,402	88,824	88,824
State Active Duty-Tour	0.7	0.5	0.5	(38,751)	29,551	29,551
Totals, National Guard Organizations	3.4	3.5	3.5	\$300,315	\$350,923	\$350,923
Army National Guard Security Mission:						
Facility Security:						
State Active Duty-Tour	1.7	1.3	1.3	(103,018)	76,833	76,833
Totals, Facility Security	1.7	1.3	1.3	\$103,018	\$76,833	\$76,833
CNG Soldier/Team Training Center:						
State Active Duty-Tour	13.1	9.8	9.8	(771,637)	579,200	579,200
Totals, CNG Soldier/Team Training Center	13.1	9.8	9.8	\$771,637	\$579,200	\$579,200
State Military Reserve:						
Sgt First Class E7- Sr Legis Spec/AAMP	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Admin Spec	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Totals, State Military Reserve	1.9	2.0	2.0	\$117,114	\$137,424	\$137,424
Directorate of Military Personnel:						
Administration:						
Colonel-Director	0.7	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Dep Director	0.3	-	-	8,722-8,919	-	-
Officer Personnel Management Branch:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Enlisted Personnel Management Branch:						
Sgt E5-Military Pers Clk	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Services Branch:						
Major-Med Svcs Mgr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Staff Sgt E6-Readiness Analyst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Directorate of Military Personnel	10.0	10.0	10.0	\$608,432	\$611,310	\$611,310

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Directorate of Organization, Training and Mobilization:						
Organization and Training Branch:						
Sgt First Class E-7-State Trng Spec	0.7	1.0	1.0	5,010-5,726	68,712	68,712
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Organization and Training Branch	1.7	2.0	2.0	\$77,538	\$105,299	\$105,299
Military Depot:						
Capt-Depot Supvr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Staff Sgt E6-Prop Tech NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Rehab NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Military Depot	6.0	6.0	6.0	\$328,518	\$346,632	\$346,632
Directorate of Construction and Facilities Management:						
Administration:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Chief, Planning, Prog & Constrn	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Trng Site Administrator	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Resource Mgr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Master Sgt E-8-Proj Mgr	0.3	1.0	1.0	5,942-6,270	75,240	75,240
State Active Duty-Tour	2.5	1.9	1.9	(148,174)	112,294	112,294
Facilities Engineering Administration:						
Major-Maint Ops Ofcr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Major-CFMO Master Plnr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Capt-Construction Project Officer	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Acctg Spec	0.2	1.0	1.0	4,389-4,602	55,224	55,224
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
State Active Duty-Tour	0.3	0.2	0.2	(19,347)	11,820	11,820
Armory Management Branch:						
Capt-Facilities Maint Mgmt Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Constrn/Quality Cntrl Mgr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Armory Proj Mgr	-	3.0	3.0	6,712-6,829	245,844	245,844
Sgt First Class E-7-Contract Admin	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Military Dept-Facility Mgr	2.0	2.0	2.0	4,498-5,427	123,870	124,062
State Active Duty-Tour	0.9	0.7	0.7	(55,977)	41,371	41,371
Engineering Branch:						
Lieut Colonel-Chief, Engrng Branch	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Captain-Facility Mgmt Techn	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	59,383	62,343
Architectural Sr	1.0	1.0	1.0	5,093-6,191	70,763	70,763
Sr Land Agent-Spec	1.0	1.0	1.0	5,084-6,180	68,589	70,332
Constrn Supvr I	1.0	1.0	1.0	4,645-5,643	64,500	64,500
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Land Agent	1.0	1.0	1.0	4,316-5,247	59,973	59,973

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	57,095	57,059
Constrn Insp II	1.2	2.0	2.0	3,753-4,561	95,317	99,424
Architectural Asst	1.0	1.0	1.0	3,273-4,453	50,898	50,898
State Active Duty-Tour	1.7	1.3	1.3	(98,756)	76,833	76,833
Temporary Help-Civil Svc	0.7	0.5	0.5	(42,949)	29,551	29,551
Overtime	-	-	-	(12,224)	12,562	12,562
Totals, Directorate of Construction and Facilities Management	34.8	38.6	38.6	\$2,477,128	\$2,797,260	\$2,806,226
Directorate of Environmental Programs:						
Lieut Colonel-Chief Envirntl Br	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Engnrg Tech	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Major-Envirntrl Proj Spec	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Capt-Ops Research Ofcr-IRP	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Envirntrl Compliance Spec	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	70,835	71,849
Staff Envirntl Scientist	1.8	3.0	3.0	5,008-6,144	196,123	203,194
Air Pollution Spec	2.0	3.0	3.0	3,134-5,643	163,635	163,635
Envirntrl Scientist	1.0	2.0	2.0	2,875-5,336	86,904	91,252
Assoc Envirntl Plnr	0.2	-	-	4,316-5,247	-	-
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Biologist-Gen	0.9	2.0	2.0	4,329-5,217	107,943	111,796
Assoc Biologist-Wildlife	-	1.0	1.0	4,329-5,217	51,948	54,540
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,200	114,232
Staff Sgt E6-Constrn Insp	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Second Lieut-Envirntrl Compliance Ofcr	0.8	1.0	1.0	4,392	52,704	52,704
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
State Active Duty-Tour	1.1	0.8	0.8	(66,382)	47,282	47,282
Overtime	-	-	-	(531)	546	546
Totals, Directorate of Environmental Programs	20.8	25.8	25.8	\$1,359,943	\$1,594,343	\$1,615,253
Totals, Army National Guard Division	97.0	103.3	103.3	\$6,389,363	\$6,965,349	\$6,995,225
Army National Guard Facilities						
Armories:						
Major-Area Coord	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Military Dept Facility Mgr	1.9	2.0	2.0	4,498-5,427	114,959	118,707
Maint Mechanic	12.9	13.0	13.0	3,584-4,318	609,072	611,220
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	67,577	68,981
Armory Custodian I	6.6	7.0	7.0	2,104-2,557	201,118	202,524
Temporary Help-Civil Svc	0.3	0.2	0.2	(15,083)	11,820	11,820
Overtime	-	-	-	(1,704)	1,751	1,751
Totals, Armories	27.7	28.2	28.2	\$1,241,167	\$1,225,161	\$1,233,867
Service:						
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	140,172	141,516
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Armory Custodian III	1.0	1.0	1.0	2,646-3,215	36,747	36,747

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
State Active Duty-Tour	0.2	0.2	0.2	(13,527)	11,820	11,820
Overtime	-	-	-	(223)	229	229
Totals, Service	6.2	6.2	6.2	\$259,738	\$257,410	\$258,754
Fresno Aviation, Class and Repair Depot:						
Warrant Ofcr W4-Product Cntrl Ofcr	0.7	1.0	1.0	7,068-7,402	88,824	88,824
Capt-Aircraft Maint Supvr	0.9	1.0	1.0	6,712-6,829	81,948	81,948
Capt-ESP Mgr	-	1.0	1.0	6,712-6,829	81,948	81,948
Warrant Ofcr W3-Envirntrl Ofcr	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Master Sgt E8-Supply NCO	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Aircraft Insp	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Tech Insp	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Staff Sgt E6-Aircraft Mechanic	7.0	7.0	7.0	4,389-4,602	386,568	386,568
Staff Sgt E6-Sheet Metal Mechanic	2.0	2.0	2.0	4,389-4,602	110,448	110,448
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,389-4,602	165,672	165,672
Staff Sgt E6-Military Pay/Pers NCO	0.7	1.0	1.0	4,389-4,602	55,224	55,224
Sgt E5-Aircraft Mechanic	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Military Pay Clk	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Supply Spec	1.6	2.0	2.0	3,741-3,978	95,472	95,472
Sgt E5-Admin Asst	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Security NCO	1.6	2.0	2.0	3,741-3,978	95,472	95,472
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Security Guard	2.3	2.0	2.0	2,031-2,466	56,372	56,372
State Active Duty-Tour	0.4	0.3	0.3	(26,585)	17,731	17,731
Overtime	-	-	-	(524)	538	538
Totals, Fresno Aviation, Class and Repair Depot	27.8	31.3	31.3	\$1,414,946	\$1,780,627	\$1,780,627
Totals, Army National Guard Facilities	61.7	65.7	65.7	\$2,915,851	\$3,263,198	\$3,273,248
Camp San Luis Obispo Training Center						
Major-Trng Ctr Supvr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Capt-Director, Pers/Community Activities	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt First Class E7-Info Sys NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Site Support Agrmt Spec	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Stationary Engr	1.0	1.0	1.0	4,601-5,060	60,720	60,720
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	56,727	56,727
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Electrician II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Plumber II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	51,816	51,816
Telecomm Sys Analyst ¹	1.0	1.0	1.0	2,632-4,155	42,388	44,508
Mason I	1.0	1.0	1.0	3,420-4,113	49,356	49,356
Carpenter I	1.7	2.0	2.0	3,420-4,113	90,396	92,448
Sgt E5-Cable Repair Techn	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Sgt E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Admin NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Grounds NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Supvr Groundskeeper I	1.0	1.0	1.0	2,977-3,926	44,208	46,416
Pers Svcs Spec I	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Military Dept - Heavy Equipt Opr	3.0	3.0	3.0	3,119-3,749	131,016	131,016
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Groundskeeper	0.1	-	-	2,511-3,119	-	-
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	30,187	30,187
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
State Active Duty-Tour	4.9	3.7	3.7	(292,292)	218,677	218,677
Temporary Help-Civil Svc	0.9	0.7	0.7	(54,436)	41,371	41,371
Overtime	-	-	-	(6,523)	6,703	6,703
Totals, Camp San Luis Obispo Training Center	34.3	33.4	33.4	\$1,812,135	\$1,791,460	\$1,797,840
Los Alamitos Joint Forces Training Base						
Headquarters:						
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Totals, Headquarters	1.0	1.0	1.0	\$95,197	\$55,224	\$55,224
Operations Branch:						
Master Sgt E8-Security Ofcr	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E8-Sig Sys Maint NCO	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	31,838	32,404
Totals, Operations Branch	2.3	3.0	3.0	\$128,578	\$182,318	\$182,884
Fire Department:						
Master Sgt E8-Fire Chief	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E8-Asst Fire Chief	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Fire Capt	1.7	2.0	2.0	5,010-5,726	137,424	137,424
Sgt E5-Driver/Firefighter	3.0	3.0	3.0	3,741-3,978	143,208	143,208
Sgt E5-Firefighter	10.0	10.0	10.0	3,741-3,978	477,360	477,360
Totals, Fire Department	16.1	17.0	17.0	\$873,831	\$908,472	\$908,472
Facilities Engineering Branch:						
Sgt Major E9-Chief, Public Works	1.0	1.0	1.0	7,088	85,056	85,056
Master Sgt E8-Carpenter II	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Stationary Engr	1.7	2.0	2.0	4,601-5,060	110,424	110,424
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Estimator Bldg Constr	1.0	1.0	1.0	3,834-4,659	53,252	53,252
Utility Shops Supvr	1.1	1.0	1.0	3,926-4,734	49,275	49,275
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	43,964	46,160
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	47,185	48,532
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Supvng Groundskeeper I	0.9	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Bus Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	36,587	36,587
Military Dept Equipt Opr	1.0	1.0	1.0	2,977-3,268	39,216	39,216
Totals, Facilities Engineering Branch	22.3	23.0	23.0	\$1,110,950	\$1,143,739	\$1,147,282
Industrial Operations Branch:						
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	32,256	33,864
Totals, Industrial Operations Branch	0.6	1.0	1.0	\$22,619	\$32,256	\$33,864
Tour/Overtime:						
State Active Duty-Tour	7.5	5.6	5.6	442,255	330,971	330,971
Overtime	-	-	-	73,724	75,761	75,761
Totals, Tour/Overtime	7.5	5.6	5.6	\$515,979	\$406,732	\$406,732
Totals, Los Alamitos Joint Forces Training Base	49.8	50.6	50.6	\$2,747,154	\$2,728,741	\$2,734,458
Camp Roberts Maneuver Training Center						
Directorate of Personnel and Community Affairs:						
Colonel-Commander	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Major-Director, Pers & Resource Mgmt	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,659	49,868
Pers Svcs Spec I	1.0	1.0	1.0	2,431-3,800	40,222	40,222
Totals, Directorate of Personnel and Community Affairs	4.0	4.0	4.0	\$313,156	\$308,341	\$308,550
Directorate of Plans, Training and Mobilization:						
Staff Sgt E6-Asst Range NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Safety NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Tower Opr	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Maint NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Electronics Mech	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Sgt E5-Range Maint NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Totals, Directorate of Plans, Training and Mobilization	7.0	7.0	7.0	\$386,089	\$379,080	\$379,080
Directorate of Facilities Engineering:						
Sgt First Class E7-Constrn/Grounds Proj Spec	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Range Maint Supvr	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Elec/Mech Supvr	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Elec Ops NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Heavy Equipt Ops NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	3,786-4,562	55,976	55,976
Electrician II	1.8	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,447-4,154	152,738	152,738
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Firefighter/Security Ofcr	9.0	9.0	9.0	3,150-3,784	399,998	407,758
Military Dept-Heavy Equipt Opr	2.9	2.0	2.0	3,119-3,749	82,044	82,080
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Sys Techn	1.0	1.0	1.0	3,317-3,326	38,016	38,016
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Groundskeeper	0.9	1.0	1.0	2,511-3,119	32,904	34,238
Warehouse Worker	0.3	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Directorate of Facilities Engineering	42.9	44.0	44.0	\$2,028,602	\$2,095,933	\$2,105,063
Directorate of Logistics:						
Staff Sgt E6-Supply Techn	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Sergeant E5-Supply Techn	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Sergeant E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Totals, Directorate of Logistics	4.0	4.0	4.0	\$227,511	\$198,432	\$198,432
Target Acquisition Team:						
Sgt First Class E7-DS/GS Maint Mechanic	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Target Acquisition Team	0.9	1.0	1.0	\$54,331	\$68,712	\$68,712
Temporary Help/Overtime:						
State Active Duty-Tour	7.6	5.7	5.7	447,941	336,881	336,881
Temporary Help-Civil Svc	1.3	1.0	1.0	76,724	59,102	59,102
Overtime	-	-	-	115,949	119,153	119,153
Totals, Temporary Help/Overtime	8.9	6.7	6.7	\$640,614	\$515,136	\$515,136
Totals, Camp Roberts Maneuver Training Center	67.7	66.7	66.7	\$3,650,303	\$3,565,634	\$3,574,973
Totals, Army National Guard	310.5	319.7	319.7	\$17,514,806	\$18,314,382	\$18,375,744
Air National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	11,632	139,584	139,584
Colonel-Chief of Staff	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty II	1.0	1.0	1.0	3,071-3,734	42,680	42,680
Totals, Command Section	4.0	4.0	4.0	\$397,655	\$414,812	\$414,812
Support Directorate:						
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sr Master Sgt E8-WAN Administrator	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Support Directorate	3.0	3.0	3.0	\$179,040	\$187,067	\$187,067
Operations Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Chief of Plans	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Master Sgt E7-Air Ops NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Operations Directorate	3.0	3.0	3.0	\$262,374	\$282,768	\$282,768
Logistics Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Logistics & Intntl Programs	1.0	1.0	1.0	7,688-7,745	92,940	92,940

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Logistics Directorate	3.0	3.0	3.0	\$262,374	\$268,680	\$268,680
Air National Guard Facilities						
Communications Stations:						
Sgt Major E8-Civil Engr Ops NCO	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Maint Mechanic	5.0	5.0	5.0	3,584-4,318	235,860	235,860
Sgt E5-Civil Engr Journeyman	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Totals, Communications Stations	11.0	11.0	11.0	\$543,490	\$573,222	\$573,222
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	0.8	1.0	1.0	5,010-5,726	68,712	68,712
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Tech Sgt E6-Admin Asst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Bldg Maint Worker	2.7	3.0	3.0	2,977-3,577	117,648	117,648
Totals, Fresno Air National Guard Base	10.5	11.0	11.0	\$503,323	\$546,488	\$546,488
March Air National Guard Base:						
Master Sgt E7-Regional Home Station	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	52,404	55,024
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr of Building Trades	1.0	1.0	1.0	3,926-4,963	51,486	51,664
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Tech Sgt E6-Electronics NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.6	2.0	2.0	3,584-4,318	90,180	92,328
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, March Air National Guard Base	9.5	10.0	10.0	\$486,879	\$522,870	\$527,816
Moffett Air National Guard Base:						
Lieut Colonel-Transition Ofcr-Moffett	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Tech Sgt E6-Squadron Administrator	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
State Active Duty-Tour	2.5	1.9	1.9	(147,760)	112,294	112,294
Totals, Moffett Air National Guard Base	7.5	6.9	6.9	\$500,839	\$437,602	\$437,602
Channel Islands Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Tech Sgt E6-Squadron Administrator	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mech	1.7	2.0	2.0	3,584-4,318	89,775	94,082
State Active Duty-Tour	2.1	1.6	1.6	(123,552)	94,563	94,563
Totals, Channel Islands Air National Guard Base	7.8	7.6	7.6	\$409,751	\$401,650	\$405,957
Security, Firefighters and Property Technicians:						
Chief Master Sgt E9-Real Prop Mgr	1.0	1.0	1.0	7,088	85,056	85,056

8940 MILITARY DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sgt Major E8-Fire Chief-Moffett	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt Major E8-Trng Supvr-Fresno	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt Major E8-Asst Chief Ops-Fresno	2.0	2.0	2.0	5,942-6,270	150,480	150,480
Master Sgt E7-Firefighter Supvr-Moffett	2.0	2.0	2.0	5,010-5,726	137,424	137,424
Master Sgt E7-Sr Real Prop Techn-Channel Islands	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Sr Real Prop Techn-March	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Firefighter Crew Chief-Fresno	7.0	6.0	6.0	5,010-5,726	480,984	480,984
Tech Sgt E6-Firefighter Crew Chief-Moffett	11.0	11.0	11.0	4,389-4,602	607,464	607,464
Tech Sgt E6-Real Prop Techn-Moffett	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Tech Sgt E6-Firefighter/Driver/Opr-Fresno	3.0	3.0	3.0	4,389-4,602	165,672	165,672
Tech Sgt E6-Real Prop Techn-Fresno	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E5-Firefighter-Moffett	28.0	28.0	28.0	3,741-3,978	1,336,608	1,336,608
Staff Sgt E5-Security Guard-Moffett	7.0	7.0	7.0	3,741-3,978	334,152	334,152
Staff Sgt E5-Security Guard-Channel Islands	9.0	9.0	9.0	3,741-3,978	429,624	429,624
Staff Sgt E5-Security Guard-March	0.9	1.0	1.0	3,741-3,978	47,736	47,736
Staff Sgt E5-Journeyman Firefighter-Fresno	6.0	6.0	6.0	3,741-3,978	286,416	286,416
Staff Sgt E5-Admin Spec-Fresno	0.9	1.0	1.0	3,741-3,978	47,736	47,736
Staff Sgt E5-Security Guard-Fresno	10.0	11.0	11.0	3,741-3,978	525,096	525,096
Sr Airman E4-Firefighter Driver/Opr-Fresno	3.4	3.0	3.0	3,234-3,311	119,196	119,196
State Active Duty-Tour	7.5	5.4	5.4	(442,245)	319,151	319,151
Totals, Security, Firefighters and Property Technicians	104.6	102.4	102.4	\$5,080,029	\$5,471,147	\$5,471,147
Totals, Air National Guard Facilities	163.9	161.9	161.9	\$8,625,754	\$9,106,306	\$9,115,559
TOTALS, AUTHORIZED POSITIONS	736.2	680.5	680.5	\$42,967,108	\$40,997,995	\$41,096,301
<i>Regular/Ongoing Positions</i>	514.8	544.0	544.0	29,648,487	32,700,784	32,799,090
<i>Temporary Help</i>	221.4	136.5	136.5	13,096,093	8,068,534	8,068,534
<i>Overtime</i>	-	-	-	222,528	228,677	228,677

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06

Headquarters

Administration:

Secretary	0.9	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	0.7	1.0	1.0	9,115-9,857	104,184	104,184
Dep Secty	1.0	1.0	1.0	8,611-9,314	98,424	98,424
Director	1.0	-	-	8,611-9,314	-	-
Dep Secty	2.1	2.0	2.0	8,209-8,879	199,602	199,602
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
C.E.A. II	1.8	2.0	2.0	7,302-8,051	175,485	175,485
Staff Counsel	1.0	1.0	1.0	3,834-7,386	80,862	84,907
Data Processing Manager III	-	2.0	2.0	6,334-6,987	159,654	159,654
Deptl Constrn & Maint Supvr	0.7	1.0	1.0	5,341-6,490	63,387	66,557
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Acctg Administrator II	-	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Staff Info Systems Analyst-Spec	1.9	4.0	4.0	4,732-5,754	262,839	263,072
Acctg Administrator I-Supvr	0.7	2.0	2.0	4,746-5,726	126,419	129,243
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Staff Adm Analyst-Acctg	-	1.0	1.0	4,746-5,726	65,448	65,448
Capital Outlay Planning Ofcr	0.6	0.9	0.9	5,290-5,448	54,418	54,418
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	174,795	177,538
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	57,830	59,973
Assoc Adm Analyst-Acctg	-	8.0	8.0	4,316-5,247	406,602	413,502
Assoc Mgt Auditor	-	1.0	1.0	4,316-5,247	59,973	59,973
Acctg Officer-Supvr	-	1.0	1.0	4,319-5,211	56,923	59,361
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Budget Analyst	-	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,232	114,232
Benefit & Ins Officer II-Supvr	-	1.0	1.0	4,023-4,889	55,881	55,881
Patient Benefit & Ins Officer I	-	1.0	1.0	3,665-4,454	50,909	50,909
Acctg Officer-Spec	-	3.0	3.0	3,589-4,363	135,899	141,241
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	45,286	47,549
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	111,687	115,495
Legal Secretary	1.0	1.0	1.0	2,839-3,623	39,433	39,433
Accountant Trainee	-	1.0	1.0	3,027-3,505	40,062	40,062
Business Service Asst-Spec	1.0	2.0	2.0	2,331-3,465	79,210	79,210
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Sr Legal Typist	-	1.0	1.0	2,419-3,285	37,548	37,548
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	71,494	73,209
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	51,454	52,227
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,595	33,947
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	2.0	6.0	6.0	2,465-2,998	195,812	200,068
Program Techn II	-	1.0	1.0	2,465-2,998	34,250	34,267
Program Techn	0.5	0.5	0.5	2,130-2,780	14,562	15,288
Stock Clerk	0.2	-	-	2,261-2,749	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
California Veterans Board Members (7)	-	-	-	16,200	30,000	30,000
Temporary Help	-	0.3	0.3	-	17,397	1,000
Totals, Administration	32.5	72.2	72.2	\$2,023,439	\$4,102,245	\$4,133,728
Division of Veterans Services						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	83,462	83,462
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	1.8	1.8	4,111-4,997	98,912	101,003
Veterans Claims Rep III	2.0	3.0	3.0	4,025-4,850	158,179	160,544
Veterans Claims Rep II	8.3	8.0	8.0	3,575-4,347	386,728	391,107
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,355	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.9	1.0	1.0	2,510-3,051	34,743	34,873
Office Techn-Typing	3.0	2.0	2.0	2,510-3,050	70,922	70,922
Veterans Claims Rep I	-	1.0	1.0	2,632-3,049	34,850	34,850
Totals, Division of Veterans Services	19.5	20.8	20.8	\$992,143	\$1,012,183	\$1,022,869
Division of Farm and Home Purchases						
Administration:						
Dep Secretary & Chief Counsel	1.0	1.0	1.0	9,237-9,992	114,014	114,014
C.E.A. II	1.5	2.0	2.0	7,302-8,051	166,924	166,924
Staff Counsel	3.7	4.0	4.0	3,834-7,386	339,972	348,223
C.E.A. I	2.1	2.0	2.0	5,768-7,324	152,933	152,933
Supvng Prop Agent	3.9	3.0	3.0	6,034-6,651	224,450	228,074
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,706	72,706
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Sr Prop Agent	6.0	6.0	6.0	4,963-5,988	409,572	410,658
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,499	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	7.4	8.0	8.0	4,316-5,247	457,078	465,941
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	58,952	59,562
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,557	59,562
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	54,312	56,578
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	51,606	54,191
Assoc Property Agent	22.8	19.0	19.0	4,111-4,997	1,052,441	1,072,155
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	165,633	168,206
Assoc Govtl Prog Analyst	7.7	7.0	7.0	4,111-4,997	395,583	398,200
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	46,726	49,065
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Asst Property Agent	8.3	8.0	8.0	3,418-4,155	346,228	363,507
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	47,492	47,492
Legal Support Supvr I	0.5	-	-	3,277-3,985	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Pers Spec	2.0	2.0	2.0	2,431-3,800	80,136	81,976
Exec Asst	1.8	2.0	2.0	3,072-3,734	90,575	90,575
Legal Secretary	1.2	1.0	1.0	2,839-3,623	39,433	39,433
Accountant Trainee	2.6	3.0	3.0	3,027-3,505	114,034	116,745
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,272	39,605
Exec Secretary I	1.5	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn II	4.6	4.0	4.0	2,759-3,355	153,296	153,392
Personnel Techn I	0.3	-	-	2,250-3,201	-	-
Secretary	2.0	2.0	2.0	2,510-3,051	68,992	69,746
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	87,951	91,048
Jr Property Agent	1.9	1.0	1.0	2,632-3,049	34,850	34,850
Acctg Techn	2.0	2.0	2.0	2,465-2,998	67,452	68,534
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Prog Techn II	16.2	13.0	13.0	2,465-2,998	436,290	442,141
Prog Techn	2.5	3.0	3.0	2,130-2,780	92,556	94,002
Key Data Operator	0.6	1.0	1.0	2,012-2,780	29,143	30,604
Office Asst-Typing	1.9	1.0	1.0	2,003-2,641	29,722	30,187
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	26,102	27,406
Intermittent	-	2.0	2.0	-	1,000	1,000
Temporary Help	1.4	8.0	8.0	(79,821)	32,963	10,000
Totals, Administration	135.8	135.0	135.0	\$7,024,726	\$6,613,755	\$6,685,551
District Offices:						
Sr Property Agent	7.4	7.0	7.0	4,963-5,988	458,515	467,740
Assoc Property Agent	19.2	21.0	21.0	4,111-4,997	1,183,026	1,195,700
Asst Property Agent	3.0	3.0	3.0	3,418-4,155	140,201	142,464
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,664	104,583
Jr Property Agent	0.3	-	-	2,632-3,049	-	-
Prog Techn II	14.7	15.0	15.0	2,465-2,998	511,025	512,506
Prog Techn	1.6	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	-	5.0	5.0	-	1,000	1,000
Totals, District Offices	49.2	55.0	55.0	\$2,386,126	\$2,429,206	\$2,455,768
California Veterans Board:						
Exec Officer	1.1	1.0	1.0	4,134-4,988	47,252	47,252
Totals, California Veterans Board	1.1	1.0	1.0	\$54,320	\$47,252	\$47,252
Totals, Division of Farm and Home Purchases	186.1	191.0	191.0	\$9,465,172	\$9,090,213	\$9,188,571
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	238.1	284.0	284.0	\$12,480,754	\$14,204,641	\$14,345,168
<i>Regular/Ongoing Positions</i>	236.7	268.7	268.7	12,384,733	14,122,281	14,302,168
<i>California Veterans Board</i>	-	-	-	16,200	30,000	30,000
<i>Intermittent</i>	-	2.0	2.0	-	1,000	1,000
<i>Temporary Help</i>	1.4	13.3	13.3	79,821	51,360	12,000
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	8,209-8,879	98,515	98,515
SNF Administrator	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,462	83,462
Asst Hospital Administrator	0.8	1.0	1.0	5,768-6,361	68,671	72,106
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	53,458	56,131
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	42,908	45,057
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Administration	8.6	8.0	8.0	\$550,990	\$521,596	\$529,853
Public Affairs:						
Speech Pathologist II	0.4	1.0	1.0	4,184-5,231	50,208	52,716
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	39,016	39,605
Totals, Public Affairs	1.3	2.0	2.0	\$58,064	\$89,224	\$92,321
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Quality Assurance	2.0	2.0	2.0	\$102,342	\$101,887	\$101,887
Health and Safety:						
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Health and Safety	3.0	3.0	3.0	\$153,290	\$153,265	\$153,265
Deputy Secretary:						
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Secretary	0.9	1.0	1.0	\$35,559	\$39,216	\$39,216
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	59,898	59,898
Psychiatric Soc Worker-Health	10.3	10.5	10.5	3,321-4,139	598,144	598,144
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,353
Totals, Social Work Service	12.3	12.5	12.5	\$679,904	\$689,806	\$691,395
Security Service:						
Chief Firefighter/Security Officer	1.0	1.0	1.0	3,786-4,562	55,976	55,976
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,447-4,154	53,937	53,937
Fire Fighter/Security Officer	5.0	5.0	5.0	3,150-3,784	217,443	222,186
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Security Service	8.0	8.0	8.0	\$360,496	\$357,543	\$362,286
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,193	39,193
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Laundry Worker	1.6	2.0	2.0	2,146-2,609	56,215	57,535
Launderer	2.0	2.0	2.0	2,070-2,516	57,516	57,516
Launderer Asst	2.0	2.0	2.0	1,929-2,343	53,139	53,562
Maint/Service Occupational Trainee	0.9	2.0	2.0	1,775-1,955	42,122	44,220
Totals, Laundry Service	8.5	10.0	10.0	\$248,424	\$281,378	\$285,219
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Janitor Supvr III	0.7	1.0	1.0	2,536-3,083	17,078	17,078
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	3.0	3.0	3.0	2,343-2,850	98,588	98,765
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Janitor	29.4	31.0	31.0	1,960-2,382	835,547	842,969

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Service Asst-Janitor	23.6	28.0	28.0	1,836-2,231	676,315	701,030
Maint/Service Occupational Trainee	6.9	12.0	12.0	1,775-1,955	251,186	263,712
Totals, Housekeeping	67.6	79.0	79.0	\$1,773,301	\$2,020,880	\$2,065,720
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,728	65,791
Asst Director-Dietetics	2.7	3.0	3.0	4,311-5,240	170,095	174,110
Clinical Dietitian	5.3	6.0	6.0	3,102-3,861	249,166	255,010
Totals, Dietetic Counseling	9.0	10.0	10.0	\$433,374	\$484,989	\$494,911
Dietary:						
Food Service Supvr II	1.1	-	-	2,861-3,477	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,830	69,722
Food Service Supvr I	2.0	2.0	2.0	2,309-2,805	64,190	64,190
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	0.5	1.0	1.0	1,938-2,588	23,838	25,032
Food Svc Techn II	5.9	6.0	6.0	2,070-2,516	171,919	172,548
Food Svc Techn I	34.8	37.0	37.0	1,929-2,343	969,532	982,549
Totals, Dietary	47.3	49.0	49.0	\$1,294,915	\$1,327,496	\$1,344,228
Kitchen:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Supvng Cook I	0.5	1.0	1.0	2,711-3,295	36,842	37,662
Cook Spec II	6.6	7.0	7.0	2,485-3,021	234,844	238,612
Stock Clerk	3.0	3.0	3.0	2,261-2,749	92,142	94,263
Cook Spec I	2.3	3.0	3.0	2,222-2,701	92,616	92,616
Totals, Kitchen	14.4	16.0	16.0	\$489,566	\$540,157	\$546,866
Mess Hall:						
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	39,742	39,742
Food Svc Supvr I	1.0	2.0	2.0	2,309-2,805	59,803	61,183
Food Svc Techn II	4.0	4.0	4.0	2,070-2,516	111,746	113,020
Food Svc Techn I	22.7	24.0	24.0	1,929-2,343	624,578	635,924
Totals, Mess Hall	28.7	31.0	31.0	\$766,072	\$835,869	\$849,869
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	44,754	46,994
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	51,766	52,292
Office Asst-Typing	1.0	1.5	1.5	2,003-2,641	46,785	46,785
Totals, Purchasing	4.5	5.0	5.0	\$184,639	\$202,867	\$205,633
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Warehouse	3.0	3.0	3.0	\$107,785	\$107,393	\$107,393
Property:						
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Property Controller I	1.0	1.0	1.0	2,712-3,296	33,124	34,778
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,047	31,421
Totals, Property	3.0	3.0	3.0	\$105,169	\$106,942	\$108,970

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Telephone Operators:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	34,770	36,507
Office Asst-Typing	4.2	3.0	3.0	2,003-2,641	85,010	86,240
Telephone Operator	0.5	2.0	2.0	2,130-2,588	56,529	58,833
Totals, Telephone Operators	5.7	6.0	6.0	\$177,673	\$176,309	\$181,580
Plant Services Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Architectural Asst	1.0	1.0	1.0	3,273-4,453	49,290	50,898
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Plant Services Administration	5.0	5.0	5.0	\$266,087	\$266,770	\$268,378
Plant Operations:						
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,438	60,931
Stationary Engr	12.7	15.0	15.0	4,601-5,060	828,180	828,180
Water & Sewage Plant Supvr	0.4	1.0	1.0	4,601-5,060	55,212	55,212
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Bldg Maint Worker	2.6	3.0	3.0	2,977-3,577	117,648	117,648
Skilled Laborer	0.7	1.0	1.0	2,851-3,420	37,428	37,428
Laborer	0.1	-	-	2,511-2,737	-	-
Totals, Plant Operations	18.5	22.0	22.0	\$964,056	\$1,144,950	\$1,145,443
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Painter Supvr	0.7	1.0	1.0	3,749-4,520	46,341	47,012
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Plumber I	2.7	3.0	3.0	3,577-4,310	141,336	141,336
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	3.0	3.0	3.0	3,420-4,113	134,964	134,964
Painter I	5.2	7.0	7.0	3,420-4,113	310,968	313,020
Mason I	1.1	1.0	1.0	3,420-4,113	41,040	43,092
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	0.7	1.0	1.0	3,050-4,024	42,644	44,004
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	73,804	76,728
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Window Cleaner Supvr	1.0	1.0	1.0	2,851-3,420	39,091	39,091
Window Cleaner	2.0	2.0	2.0	2,621-3,119	73,260	74,856
Totals, Plant Maintenance	27.2	30.0	30.0	\$1,199,208	\$1,323,368	\$1,334,023
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Automobile Mechanic	0.6	1.0	1.0	3,119-3,749	37,428	39,300
Auto Equipt Operator I	9.8	11.0	11.0	2,851-3,420	411,083	411,708
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Motor Pool	13.4	15.0	15.0	\$510,054	\$569,192	\$571,689
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Groundskeeper	5.0	7.0	7.0	2,511-3,119	239,484	239,484
Totals, Grounds	7.0	9.0	9.0	\$257,643	\$325,578	\$325,578
Accounting:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Totals, Accounting	2.8	3.0	3.0	\$129,621	\$142,760	\$142,760
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Cashiering	3.0	3.0	3.0	\$102,652	\$101,704	\$101,704
Pre-Billing Unit:						
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,516	43,628
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Health Recd Techn I	5.8	6.0	6.0	2,465-2,998	205,148	205,596
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Totals, Pre-Billing Unit	9.8	10.0	10.0	\$342,612	\$350,562	\$351,122
Reimbursement Services:						
Patient Benefit & Ins Officer I	3.0	3.0	3.0	3,665-4,454	152,323	152,727
Office Services Supvr III-Gen	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Sr Legal Typist	1.0	-	-	2,419-3,285	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Reimbursement Services	5.8	5.0	5.0	\$257,065	\$230,218	\$230,622
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Mail Room	1.0	1.0	1.0	\$35,296	\$34,861	\$34,861
Residential Care Services:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	51,138	51,341
Residential Care Unit Leader	6.2	6.0	6.0	2,632-3,201	219,522	219,522
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Care Services	8.2	8.0	8.0	\$314,080	\$305,521	\$305,724
Residential Care Facility Elderly:						
Chief-Domiciliary	1.0	-	-	3,345-4,065	-	-
Residential Care Unit Leader	1.7	1.0	1.0	2,632-3,201	36,587	36,587
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Hospital Worker	10.7	10.5	10.5	1,994-2,421	291,460	293,608
Totals, Residential Care Facility Elderly	13.6	11.5	11.5	\$422,516	\$328,047	\$330,195
Medical Administrative Services:						
Chief-Medical Adm Svcs	0.8	1.0	1.0	3,992-4,811	54,723	54,990
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,202	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Medical Administrative Services	3.8	4.0	4.0	\$148,294	\$160,647	\$161,299
Medical Records:						
Medical Recd Director	0.2	-	-	3,310-4,449	-	-
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	68,980	69,722

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Medical Transcriber	3.0	3.0	3.0	2,419-2,941	100,768	100,848
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	61,879	61,879
Totals, Medical Records	7.9	8.0	8.0	\$270,483	\$269,220	\$270,042
Admissions:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Admissions	3.0	3.0	3.0	\$131,488	\$130,026	\$130,026
Accounting/Administrative Services:						
Office Services Supvr III-Gen	0.2	-	-	3,138-3,817	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,116	35,311
Key Data Operator	6.0	6.0	6.0	2,012-2,780	189,447	190,650
Totals, Accounting/Administrative Services	7.0	7.0	7.0	\$225,159	\$223,563	\$225,961
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.4	1.5	1.5	4,111-4,997	84,496	85,585
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,692	48,692
Pers Spec	4.0	5.0	5.0	2,431-3,800	217,170	217,170
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387
Totals, Personnel	11.4	12.5	12.5	\$544,198	\$577,038	\$578,127
Data Processing:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	222,070	232,770
Totals, Data Processing	6.0	6.0	6.0	\$348,687	\$360,156	\$370,856
Medical Staff Administration:						
Chief Medical Officer	0.5	1.0	1.0	10,201-11,692	116,597	122,427
Registered Nurse	0.3	1.0	1.0	3,532-5,023	61,664	61,664
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,113	91,927
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,789	34,347
Totals, Medical Staff Administration	4.8	6.0	6.0	\$237,768	\$334,036	\$345,238
Medical Staff Services:						
Chief of Medicine	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon	9.7	10.5	10.5	7,040-11,181	1,285,967	1,290,191
Nurse Practitioner	0.9	1.0	1.0	4,550-6,043	74,659	74,659
Totals, Medical Staff Services	10.6	12.5	12.5	\$1,307,429	\$1,477,302	\$1,487,360
Nursing Administration:						
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,489	74,489
Nurse Practitioner	0.3	-	-	4,550-6,043	-	-
Supvng Nurse II	4.8	5.0	5.0	4,612-5,555	353,470	353,470
Infection Control Spec	1.0	1.0	1.0	4,351-5,242	69,516	69,516
Supvng Registered Nurse	5.9	7.0	7.0	4,183-5,038	479,370	480,632
Registered Nurse	4.6	5.0	5.0	3,532-5,023	284,415	290,877
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.4	2.0	2.0	2,510-3,050	70,673	71,461
Office Asst-Typing	12.6	14.0	14.0	2,003-2,641	421,972	422,574
Totals, Nursing Administration	34.2	37.0	37.0	\$1,706,018	\$1,849,369	\$1,858,483
Nursing Education:						
Nurse Instructor	2.2	3.0	3.0	4,237-5,597	191,447	196,797
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,284	34,861
Totals, Nursing Education	3.2	4.0	4.0	\$172,146	\$224,731	\$231,658
Medical/Surgical ICU:						
Registered Nurse	0.3	-	-	3,532-5,023	-	-
Totals, Medical/Surgical ICU	0.3	-	-	\$20,912	-	-
Medical/Surgical Acute Care:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	67,001	67,184
Registered Nurse	13.6	14.5	14.5	3,532-5,023	835,206	843,841
Certified Nursing Asst	7.2	8.0	8.0	2,049-2,674	238,284	242,092
Totals, Medical/Surgical Acute Care	21.8	23.5	23.5	\$1,129,327	\$1,140,491	\$1,153,117
Skilled Nursing Facility:						
Supvng Registered Nurse	4.3	5.0	5.0	4,183-5,038	336,005	338,769
Registered Nurse	35.5	38.1	38.1	3,532-5,023	2,237,565	2,258,232
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	33,558	34,523
Licensed Voc Nurse	14.4	23.0	23.0	2,441-2,967	865,840	888,460
Certified Nursing Asst	103.8	119.1	119.1	2,049-2,674	3,436,546	3,510,590
Totals, Skilled Nursing Facility	159.0	186.2	186.2	\$6,225,247	\$6,909,514	\$7,030,574
Intermediate Acute Care:						
Supvng Registered Nurse	0.4	1.0	1.0	4,183-5,038	67,468	67,468
Registered Nurse	4.9	5.0	5.0	3,532-5,023	268,057	274,008
Certified Nursing Asst	4.5	6.0	6.0	2,049-2,674	171,451	174,574
Totals, Intermediate Acute Care	9.8	12.0	12.0	\$459,375	\$506,976	\$516,050
Surgery:						
Surgical Nurse I	2.0	3.0	3.0	3,804-5,042	169,364	171,644
Licensed Voc Nurse	0.9	1.0	1.0	2,441-2,967	41,258	42,841
Certified Nursing Asst	0.9	1.0	1.0	2,049-2,674	27,112	28,472
Totals, Surgery	3.8	5.0	5.0	\$190,774	\$237,734	\$242,957
Electro Cardiology:						
Certified Nursing Asst	0.1	1.0	1.0	2,049-2,674	28,472	28,472
Totals, Electro Cardiology	0.1	1.0	1.0	\$4,364	\$28,472	\$28,472
Rehabilitation Unit:						
Speech Pathologist II	0.8	1.0	1.0	4,184-5,231	59,790	59,790
Audiologist I	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Speech Pathologist I	0.8	0.8	0.8	3,813-4,763	40,831	40,831
Physical Therapist I	1.0	1.0	1.0	3,321-4,345	59,263	59,263
Occupational Therapist	1.5	1.5	1.5	3,028-3,960	75,353	75,353
Physical Therapy Asst	1.0	2.0	2.0	2,375-2,888	61,510	62,938
Totals, Rehabilitation Unit	6.1	7.3	7.3	\$318,645	\$353,908	\$355,336
Rehabilitation Unit - Nursing:						
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	63,148	65,745
Registered Nurse	4.7	5.0	5.0	3,532-5,023	266,181	273,312
Licensed Voc Nurse	2.4	4.0	4.0	2,441-2,967	146,128	150,676

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Certified Nursing Asst	8.9	9.0	9.0	2,049-2,674	273,405	276,661
Totals, Rehabilitation Unit - Nursing	16.7	19.0	19.0	\$696,338	\$748,862	\$766,394
Annexes:						
Supvng Registered Nurse	3.6	4.0	4.0	4,183-5,038	265,657	268,164
Registered Nurse	17.9	20.0	20.0	3,532-5,023	1,189,369	1,199,925
Licensed Voc Nurse	4.8	9.0	9.0	2,441-2,967	370,930	377,993
Certified Nursing Asst	23.8	30.0	30.0	2,049-2,674	853,521	870,676
Totals, Annexes	50.1	63.0	63.0	\$2,302,159	\$2,679,477	\$2,716,758
Clinics:						
Supvng Registered Nurse	0.8	1.0	1.0	4,183-5,038	50,196	52,704
Registered Nurse	4.0	5.0	5.0	3,532-5,023	281,023	285,223
Certified Nursing Asst	10.6	11.0	11.0	2,049-2,674	336,742	337,976
Totals, Clinics	15.4	17.0	17.0	\$633,216	\$667,961	\$675,903
Nursing Float:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	55,966	57,833
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	44,553	44,553
Certified Nursing Asst	9.7	11.0	11.0	2,049-2,674	310,141	318,309
Totals, Nursing Float	11.7	13.0	13.0	\$383,408	\$410,660	\$420,695
Surgical Service:						
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	255,598	255,598
Podiatrist	1.0	1.0	1.0	5,830-7,791	84,971	84,971
Totals, Surgical Service	3.0	3.0	3.0	\$341,231	\$340,569	\$340,569
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,046	47,046
Respiratory Care Practitioner	4.8	5.0	5.0	2,850-3,780	205,144	206,860
Totals, Respiratory Therapy	5.8	6.0	6.0	\$253,539	\$252,190	\$253,906
Ambulatory Care:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	131,788	131,788
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	127,799	127,799
Totals, Ambulatory Care	2.0	2.0	2.0	\$259,583	\$259,587	\$259,587
Radiology:						
Sr Radiologic Technologist-Spec	0.8	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Radiology	2.3	3.0	3.0	\$89,481	\$111,683	\$111,683
Mental Health Service:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Sr Psychologist-Supvr	1.0	-	-	5,341-6,807	-	-
Staff Psychologist-Clinical	2.0	1.0	1.0	4,498-5,904	71,083	71,083
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals, Mental Health Service	4.9	2.0	2.0	\$402,911	\$225,282	\$225,282
Pharmacy:						
Pharmacy Services Manager	-	1.0	1.0	5,725-6,958	99,744	103,536
Pharmacist II	0.1	-	-	5,725-6,312	-	-
Pharmacist I	5.5	5.5	5.5	5,059-5,748	399,558	402,594
Pharmacy Asst	6.0	6.8	6.8	2,465-2,998	218,938	222,908
Totals, Pharmacy	11.6	13.3	13.3	\$613,626	\$718,240	\$729,038

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Central Supply Service:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,036	25,238
Medical Supply Techn	4.0	4.0	4.0	2,012-2,623	119,924	119,924
Totals, Central Supply Service	7.0	7.0	7.0	\$250,448	\$243,976	\$245,178
Pathology:						
Pathologist	1.0	1.0	1.0	8,369-11,181	127,799	127,799
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,947	59,947
Clinical Lab Technologist	2.8	3.0	3.0	3,753-4,770	147,582	148,956
Pathology Asst	1.0	1.0	1.0	2,566-3,120	35,662	35,662
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Pathology	7.8	8.0	8.0	\$452,510	\$460,532	\$461,906
Dental Clinic:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	1.0	1.0	1.0	6,553-10,147	110,128	110,128
Dental Lab Techn	2.0	2.0	2.0	3,192-4,246	88,674	88,674
Dental Hygienist	0.4	1.0	1.0	3,192-3,879	46,548	46,548
Totals, Dental Clinic	4.4	5.0	5.0	\$397,677	\$362,553	\$362,553
Alcohol and Drug Treatment Program:						
Dental Asst	2.0	2.0	2.0	2,250-2,955	65,008	66,122
Chief-Alcohol Treatment	1.0	-	-	3,750-4,558	-	-
Alcohol Treatment Counselor	0.9	-	-	3,321-4,139	-	-
Totals, Alcohol and Drug Treatment Program	3.9	2.0	2.0	\$167,430	\$65,008	\$66,122
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	0.2	1.0	1.0	3,639-4,548	-	-
Residential Care Unit Leader	2.0	1.0	1.0	2,632-3,201	37,419	37,419
Totals, Chaplaincy Services	3.2	3.0	3.0	\$78,727	\$89,403	\$89,403
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	16,916	17,431
Totals, Patient Library	1.5	1.5	1.5	\$95,290	\$74,569	\$75,084
Rehabilitation Administration:						
Chief-Restorative Care Service	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Library Tech Asst II	1.0	1.0	1.0	2,856-3,472	39,516	39,684
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,464	34,861
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Rehabilitation Administration	4.1	4.0	4.0	\$147,223	\$184,257	\$184,822
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	3,813-5,001	63,161	63,161
Physical Therapist I	1.6	2.0	2.0	3,321-4,345	119,591	122,220
Physical Therapy Asst	-	0.8	0.8	2,375-2,888	21,375	22,446
Certified Nursing Asst	2.0	2.0	2.0	2,049-2,674	61,128	61,128
Totals, Physical Therapy	4.6	5.8	5.8	\$219,088	\$265,255	\$268,955

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,473-4,552	56,829	56,829
Occupational Therapist	2.7	2.8	2.8	3,028-3,960	137,673	137,673
Totals, Occupational Therapy	3.7	3.8	3.8	\$190,432	\$194,502	\$194,502
Speech Pathology:						
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	50,873	53,222
Totals, Speech Pathology	1.0	1.0	1.0	\$48,452	\$50,873	\$53,222
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	45,377	45,377
Rehab Therapist-Art	0.8	0.8	0.8	3,036-3,780	36,484	36,484
Rehab Therapist-Music	5.3	6.1	6.1	2,891-3,599	245,272	251,024
Rehab Therapist-Recr	3.3	3.3	3.3	2,891-3,599	137,525	139,276
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,275	34,861
Activity Coordinator	5.5	6.0	6.0	2,072-2,519	168,489	170,078
Totals, Therapeutic Activities	16.8	18.2	18.2	\$613,260	\$667,422	\$677,100
Prosthetics:						
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Prosthetics	1.9	2.0	2.0	\$60,587	\$64,993	\$64,993
Volunteer Program:						
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Volunteer Program	1.9	2.0	2.0	\$83,725	\$89,108	\$89,108
Sacramento Accounting:						
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Assoc Acctg Analyst	1.0	-	-	4,316-5,247	-	-
Sr Acctg Officer-Supvr	1.0	-	-	4,319-5,211	-	-
Accountant Trainee	1.0	-	-	3,027-3,505	-	-
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Acctg Techn	2.5	-	-	2,465-2,998	-	-
Totals, Sacramento Accounting	6.9	-	-	\$283,981	-	-
Sacramento Medical Billing:						
Assoc Adm Analyst-Acctg	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Patient Benefit & Ins Officer I	3.0	-	-	3,665-4,454	-	-
Totals, Sacramento Medical Billing	4.2	-	-	\$228,528	-	-
Sacramento Information Systems:						
DP Mgr III	2.0	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	3.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Totals, Sacramento Information Systems	7.0	1.0	1.0	\$477,655	\$65,768	\$65,768
Budgets:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budgets	1.0	-	-	\$57,828	-	-
Accounting Systems Unit:						
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Totals, Accounting Systems Unit	0.5	-	-	\$27,539	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Internal Audits:						
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Totals, Internal Audits	1.0	-	-	\$61,921	-	-
Temporary Help	15.6	11.6	11.6	287,113	315,000	315,000
Overtime	-	-	-	2,350,883	2,053,000	2,053,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	857.4	923.2	923.2	\$38,318,556	\$39,604,261	\$40,054,798
<i>Regular/Ongoing Positions</i>	<i>841.8</i>	<i>911.6</i>	<i>911.6</i>	<i>35,680,560</i>	<i>37,236,261</i>	<i>37,686,798</i>
<i>Temporary Help</i>	<i>15.6</i>	<i>11.6</i>	<i>11.6</i>	<i>287,113</i>	<i>315,000</i>	<i>315,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,350,883</i>	<i>2,053,000</i>	<i>2,053,000</i>
Veterans Home of California, Barstow						
Administration:						
Dep Secty	0.6	1.0	1.0	9,972-10,786	119,664	119,664
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	50,566	51,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Administration	4.5	5.0	5.0	\$246,774	\$322,386	\$323,804
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	55,238	58,004
Infection Control Spec	0.3	-	-	4,351-5,242	-	-
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Licensed Voc Nurse	0.2	-	-	2,441-2,967	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Quality Assurance Service	3.1	2.0	2.0	\$171,462	\$114,800	\$117,566
New Homes Planning & Construction:						
Capital Outlay Planning Ofcr	0.3	-	-	5,290-5,448	-	-
Totals, New Homes Planning & Construction	0.3	-	-	\$15,803	-	-
Social Work Services:						
Supvng Psychiatric Soc Worker I	0.4	1.0	1.0	3,750-4,558	62,298	62,298
Psychiatric Soc Worker	2.2	1.0	1.0	3,321-4,139	59,309	59,309
Totals, Social Work Services	2.6	2.0	2.0	\$158,276	\$121,607	\$121,607
Laundry Service:						
Lauderer	1.0	1.0	1.0	2,070-2,516	28,734	28,758
Totals, Laundry Service	1.0	1.0	1.0	\$28,708	\$28,734	\$28,758
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	29,249	29,249
Housekeeper	12.7	10.0	10.0	1,960-2,382	269,142	270,348
Totals, Housekeeping	13.7	11.0	11.0	\$372,837	\$298,391	\$299,597
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Clinical Dietitian	0.5	-	-	3,102-3,861	-	-
Totals, Dietetic Counseling	1.5	1.0	1.0	\$88,297	\$65,791	\$65,791
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Business Service Officer I-Supvr	0.3	-	-	3,593-4,319	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, Purchasing	2.6	2.0	2.0	\$129,292	\$99,167	\$99,167
Warehouse/Property:						
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Stock Clerk	0.9	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Warehouse/Property	1.9	2.0	2.0	\$68,169	\$69,094	\$69,094
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Totals, Contract Management	1.0	1.0	1.0	\$53,539	\$55,536	\$57,116
Plant Operations:						
Chief-Plant Operations II	0.4	-	-	4,718-5,687	-	-
Stationary Engr	2.4	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Electronics Techn	0.4	-	-	3,050-4,024	-	-
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	117,648	117,648
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Plant Operations	8.4	8.0	8.0	\$394,556	\$377,628	\$377,628
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equipt Operator I	3.3	3.0	3.0	2,851-3,420	112,284	112,284
Totals, Motor Pool	4.3	4.0	4.0	\$165,915	\$153,324	\$153,324
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Totals, Grounds Maintenance	1.0	1.0	1.0	\$35,448	\$34,212	\$34,212
Accounting:						
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Totals, Accounting	1.0	1.0	1.0	\$40,555	\$40,062	\$40,062
Cashiering:						
Acctg Techn	1.1	1.0	1.0	3,027-3,505	34,267	34,267
Totals, Cashiering	1.1	1.0	1.0	\$36,500	\$34,267	\$34,267
Medical Billing:						
Patient Benefit & Ins Officer I	1.7	1.0	1.0	3,665-4,454	50,909	50,909
Totals, Medical Billing	1.7	1.0	1.0	\$85,770	\$50,909	\$50,909
Domiciliary Administration:						
Residential Care Unit Leader	0.3	-	-	2,632-3,201	-	-
Totals, Domiciliary Administration	0.3	-	-	\$9,922	-	-
Admissions/Medical Administration:						
Chief-Medical Admin	-	1.0	1.0	3,992-4,811	47,904	50,304
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,686	49,686
Health Recd Techn III	0.8	-	-	3,138-3,817	-	-
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst Gen	0.3	-	-	1,938-2,588	-	-
Totals, Admissions/Medical Administration	3.7	3.0	3.0	\$148,438	\$132,451	\$134,851
Medical Records:						
Health Recd Techn II-Spec	0.1	-	-	2,757-3,353	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	0.3	2.0	2.0	2,465-2,998	68,243	68,522
Health Recd Techn I	0.3	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Medical Records	1.6	4.0	4.0	\$56,727	\$139,080	\$139,359
Human Resources Management:						
Instl Pers Ofcr II	0.3	-	-	4,319-5,211	-	-
Assoc Personnel Analyst	0.7	1.0	1.0	4,111-4,997	56,759	57,116
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Pers Spec	1.3	1.0	1.0	2,431-3,800	43,434	43,434
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	35,902	36,587
Totals, Human Resources Management	3.6	3.0	3.0	\$164,609	\$136,095	\$137,137
Information Services:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Totals, Information Services	2.0	2.0	2.0	\$130,341	\$131,536	\$131,536
Medical Staff Administration:						
Chief Medical Officer	-	1.0	1.0	10,201-11,692	122,412	128,532
Physician & Surgeon	0.6	-	-	7,040-11,181	-	-
Nurse Practitioner	1.3	1.0	1.0	4,550-6,043	54,600	57,336
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Totals, Medical Staff Administration	2.1	2.0	2.0	\$179,024	\$177,012	\$185,868
Nursing Administration:						
Coordinator-Nursing	0.2	-	-	5,627-6,202	-	-
Supvng Nurse II	0.6	1.0	1.0	4,612-5,555	66,562	69,351
Supvng Registered Nurse	0.8	-	-	4,183-5,038	-	-
Registered Nurse	0.4	-	-	3,532-5,023	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Licensed Voc Nurse	0.8	-	-	2,441-2,967	-	-
Certified Nursing Asst	3.4	3.0	3.0	2,049-2,674	93,216	93,216
Totals, Nursing Administration	6.5	4.0	4.0	\$283,843	\$159,778	\$162,567
In-Service Education:						
Nurse Instructor	1.2	1.0	1.0	4,237-5,597	70,110	70,110
Supvng Registered Nurse	0.3	-	-	4,183-5,038	-	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, In-Service Education	2.4	2.0	2.0	\$137,511	\$100,297	\$100,297
Skilled Nursing Facility-1:						
Supvng Registered Nurse	0.2	-	-	4,183-5,038	-	-
Licensed Voc Nurse	3.0	-	-	2,441-2,967	-	-
Certified Nursing Asst	10.4	-	-	2,049-2,674	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, Skilled Nursing Facility-1	14.1	-	-	\$487,179	-	-
Skilled Nursing Facility-2:						
Registered Nurse	0.5	-	-	3,532-5,023	-	-
Licensed Voc Nurse	1.1	-	-	2,441-2,967	-	-
Certified Nursing Asst	12.7	-	-	2,049-2,674	-	-
Totals, Skilled Nursing Facility-2	14.3	-	-	\$471,186	-	-
Intermediate Care Facility:						
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	69,584	69,584

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Registered Nurse	3.0	4.0	4.0	3,532-5,023	234,576	236,695
Licensed Voc Nurse	3.6	4.0	4.0	2,441-2,967	185,343	185,343
Certified Nursing Asst	8.7	9.0	9.0	2,049-2,674	275,076	275,076
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Intermediate Care Facility	16.3	19.0	19.0	\$692,108	\$794,766	\$796,885
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	69,584	69,584
Registered Nurse	1.0	1.0	1.0	3,532-5,023	64,064	64,064
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	0.3	1.0	1.0	2,465-2,998	34,267	34,267
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	30,564	30,564
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Residential Care Clinic	4.4	5.0	5.0	\$214,604	\$233,340	\$233,340
Respiratory Therapy:						
Respiratory Care Practitioner	1.1	-	-	2,850-3,780	-	-
Totals, Respiratory Therapy	1.1	-	-	\$44,976	-	-
Therapeutic Activities:						
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Activity Coordinator	4.0	3.0	3.0	2,072-2,519	87,812	87,812
Totals, Therapeutic Activities	5.2	4.0	4.0	\$167,529	\$131,349	\$131,349
Pharmacy:						
Pharmacy Asst	1.3	-	-	2,465-2,998	-	-
Totals, Pharmacy	1.3	-	-	\$47,606	-	-
Central Supply Service:						
Materials & Stores Spec	1.5	1.0	1.0	2,688-3,505	32,256	33,864
Totals, Central Supply Service	1.5	1.0	1.0	\$59,293	\$32,256	\$33,864
Dental Clinic:						
Dentist	0.5	0.5	0.5	6,553-10,147	46,806	49,145
Dental Asst	0.5	0.5	0.5	2,250-2,955	15,507	15,631
Totals, Dental Clinic	1.0	1.0	1.0	\$58,567	\$62,313	\$64,776
Residential Care Facility:						
Certified Nursing Asst	2.2	-	-	2,250-2,955	-	-
Totals, Residential Care Facility	2.2	-	-	\$71,195	-	-
Sacramento-Purchasing:						
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Totals, Sacramento-Purchasing	1.0	-	-	\$39,727	-	-
Accounting Systems:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	1.0	-	-	4,746-5,726	-	-
Acctg Officer-Spec	2.0	-	-	3,589-4,363	-	-
Accountant Trainee	0.6	-	-	3,027-3,505	-	-
Totals, Accounting Systems	4.6	-	-	\$247,224	-	-
Sacramento-Medical Billing:						
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Patient Benefit & Ins Officer I	1.0	-	-	3,665-4,454	-	-
Prog Techn II	0.4	-	-	2,465-2,998	-	-
Totals, Sacramento-Medical Billing	2.0	-	-	\$95,046	-	-

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sacramento-Information Services:						
Sr Info Systems Analyst-Supvr	1.6	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Sacramento-Information Services	2.6	-	-	\$163,542	-	-
Budget Office:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budget Office	1.0	-	-	\$56,323	-	-
Temporary Help	3.4	2.5	2.5	138,633	139,165	139,165
Overtime	-	-	-	90,679	120,000	120,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	147.9	95.5	95.5	\$6,347,733	\$4,355,346	\$4,383,896
<i>Regular/Ongoing Positions</i>	<i>144.5</i>	<i>93.0</i>	<i>93.0</i>	<i>6,118,421</i>	<i>4,096,181</i>	<i>4,124,731</i>
<i>Temporary Help</i>	<i>3.4</i>	<i>2.5</i>	<i>2.5</i>	<i>138,633</i>	<i>139,165</i>	<i>139,165</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>90,679</i>	<i>120,000</i>	<i>120,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator	1.0	1.0	1.0	7,820-8,459	94,515	94,515
SNF Administrator	1.0	1.0	1.0	7,460-8,068	89,531	89,531
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Special Rep	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	50,881	53,184
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Administration	7.9	8.0	8.0	\$495,894	\$495,437	\$500,872
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Infection Control Spec	0.8	1.0	1.0	4,351-5,242	69,516	69,516
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	58,242	59,562
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	60,149	62,672
Totals, Quality Assurance Service	3.5	4.0	4.0	\$210,600	\$253,207	\$257,050
Deputy Secretary for Homes:						
Staff Counsel	0.3	-	-	3,834-7,386	-	-
Totals, Deputy Secretary for Homes	0.3	-	-	\$25,180	-	-
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker-Health	2.9	3.0	3.0	3,321-4,139	155,373	158,138
Totals, Social Work Service	3.9	4.0	4.0	\$205,125	\$214,671	\$217,436
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,442	89,463
Totals, Laundry Service	3.0	3.0	3.0	\$88,821	\$89,442	\$89,463
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,784	65,791
Clinical Dietitian	1.8	2.0	2.0	3,102-3,861	81,355	83,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Dietetic Counseling	3.8	4.0	4.0	\$177,312	\$182,000	\$183,868

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Purchasing:						
Hospital Administrator II	1.6	-	-	4,319-5,211	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Purchasing	2.6	1.0	1.0	\$131,154	\$34,861	\$34,861
Warehouse/Property:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Warehouse/Property	4.0	4.0	4.0	\$155,229	\$156,812	\$156,812
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Contract Management	1.0	1.0	1.0	\$57,828	\$57,116	\$57,116
Plant Operations:						
Chief-Plant Operations II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Stationary Engr	4.8	5.0	5.0	4,601-5,060	276,060	276,060
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Plant Operations	10.8	11.0	11.0	\$539,849	\$550,823	\$550,823
Motor Pool:						
Auto Equipt Operator II	0.9	1.0	1.0	3,119-3,749	39,144	40,895
Auto Equipt Operator I	6.9	7.0	7.0	2,851-3,420	261,996	261,996
Totals, Motor Pool	7.8	8.0	8.0	\$290,126	\$301,140	\$302,891
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Totals, Grounds Maintenance	1.0	1.0	1.0	\$34,212	\$34,212	\$34,212
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,725	49,379
Totals, Accounting	1.0	1.0	1.0	\$46,003	\$47,725	\$49,379
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,202	34,267
Certified Nursing Asst	0.9	1.0	1.0	2,049-2,674	30,067	30,564
Totals, Cashiering	1.9	2.0	2.0	\$60,599	\$64,269	\$64,831
Medical Billing:						
Patient Benefit & Ins Officer I	1.2	3.0	3.0	3,665-4,454	138,174	142,531
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Medical Billing	1.5	3.0	3.0	\$66,734	\$138,174	\$142,531
Domiciliary Administration:						
Chief-Domiciliary	0.9	1.0	1.0	3,345-4,065	46,337	46,463
Residential Care Unit Leader	3.0	3.0	3.0	2,632-3,201	107,227	109,233
Totals, Domiciliary Administration	3.9	4.0	4.0	\$140,727	\$153,564	\$155,696
Admissions/Medical Administration:						
Chief-Medical Admin	1.0	1.0	1.0	3,992-4,811	52,829	54,990
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,686	49,686
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,865	69,722

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Admissions/Medical Administration	4.9	5.0	5.0	\$196,839	\$194,016	\$200,264
Medical Records:						
Health Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	36,131	37,824
Health Recd Techn I	2.9	3.0	3.0	2,465-2,998	91,081	95,509
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Totals, Medical Records	4.7	5.0	5.0	\$156,921	\$160,828	\$166,949
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	58,959	59,562
Assoc Personnel Analyst	0.6	1.0	1.0	4,111-4,997	51,401	53,974
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	36,467	38,292
Totals, Human Resources Management	4.0	4.0	4.0	\$193,776	\$194,319	\$199,320
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Information Services	2.0	2.0	2.0	\$127,309	\$125,741	\$125,741
Medical Staff Administration:						
Chief Medical Officer	0.5	1.0	1.0	10,201-11,692	133,640	133,640
Physician & Surgeon	3.2	2.0	2.0	7,040-11,181	240,453	246,088
Nurse Evaluator II-Health	0.9	1.0	1.0	3,969-4,783	64,270	64,270
Totals, Medical Staff Administration	4.6	4.0	4.0	\$531,994	\$438,363	\$443,998
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,034-6,077	79,060	79,060
Infection Control Spec	0.3	-	-	4,351-5,242	-	-
Supvng Registered Nurse	3.7	-	-	4,183-5,038	-	-
Registered Nurse	1.4	1.0	1.0	3,532-5,023	61,664	61,664
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	0.5	-	-	2,441-2,967	-	-
Certified Nursing Asst	8.0	9.0	9.0	2,049-2,674	253,211	261,471
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	26,072	27,375
Totals, Nursing Administration	16.5	13.0	13.0	\$707,294	\$454,868	\$464,431
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	67,710	67,710
Licensed Voc Nurse	0.5	1.0	1.0	2,441-2,967	36,313	36,313
Totals, In-Service Education	1.5	2.0	2.0	\$87,978	\$104,023	\$104,023
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	67,184	67,184
Registered Nurse	6.6	7.0	7.0	3,532-5,023	421,265	428,393
Licensed Voc Nurse	6.9	7.0	7.0	2,441-2,967	256,518	257,727
Certified Nursing Asst	26.7	28.0	28.0	2,049-2,674	755,144	789,870
Office Asst-Typing	1.2	1.0	1.0	2,003-2,641	29,924	30,187
Totals, Skilled Nursing Facility 1	42.4	44.0	44.0	\$1,494,353	\$1,530,035	\$1,573,361
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	60,010	62,535
Registered Nurse	5.2	7.0	7.0	3,532-5,023	416,917	423,587
Licensed Voc Nurse	5.5	6.0	6.0	2,441-2,967	217,492	218,981

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Certified Nursing Asst	27.2	28.0	28.0	2,049-2,674	763,748	797,051
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,179	30,187
Totals, Skilled Nursing Facility 2	39.7	43.0	43.0	\$1,331,364	\$1,488,346	\$1,532,341
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	64,725	67,032
Registered Nurse	3.6	7.3	7.3	3,532-5,023	363,867	377,440
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	5.2	6.0	6.0	2,441-2,967	217,157	218,969
Certified Nursing Asst	25.7	28.0	28.0	2,049-2,674	755,484	789,563
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	25,657	26,941
Totals, Skilled Nursing Facility 3	37.2	44.3	44.3	\$1,172,679	\$1,461,751	\$1,514,806
Residential Care Clinic:						
Supvng Registered Nurse	0.7	6.0	6.0	4,183-5,038	377,336	388,378
Registered Nurse	0.8	1.0	1.0	3,532-5,023	56,406	58,652
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,812	34,355
Certified Nursing Asst	2.1	1.0	1.0	2,049-2,674	29,187	30,232
Totals, Residential Care Clinic	4.6	9.0	9.0	\$179,386	\$495,741	\$511,617
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	47,777	47,777
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Activity Coordinator	3.6	4.0	4.0	2,072-2,519	115,156	115,168
Totals, Recreation Therapy	5.6	6.0	6.0	\$188,010	\$197,794	\$197,806
Pharmacy:						
Pharmacist II	0.9	1.0	1.0	5,725-6,312	96,146	96,146
Pharmacist I	0.7	1.0	1.0	5,059-5,748	88,656	89,700
Pharmacy Asst	1.0	2.0	2.0	2,465-2,998	63,688	65,321
Totals, Pharmacy	2.6	4.0	4.0	\$183,463	\$248,490	\$251,167
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,639-4,548	23,982	25,183
Totals, Chaplain Services	0.5	0.5	0.5	\$22,838	\$23,982	\$25,183
Restorative Care:						
Chief-Restorative Care	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Totals, Restorative Care	1.0	1.0	1.0	\$62,782	\$62,785	\$62,785
Residential Care Facility-Elderly:						
Chief-Domiciliary	0.7	1.0	1.0	3,345-4,065	42,154	44,257
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	34,336	35,850
Certified Nursing Asst	8.5	9.0	9.0	2,049-2,674	264,814	275,028
Activity Coordinator	0.8	1.0	1.0	2,072-2,519	24,475	25,702
Totals, Residential Care Facility-Elderly	11.0	12.0	12.0	\$331,762	\$365,779	\$380,837
Sacramento-Accounting:						
Acctg Officer-Spec	1.0	-	-	3,589-4,363	-	-
Acctg Techn	1.1	1.0	1.0	2,465-2,998	31,455	33,030
Totals, Sacramento-Accounting	2.1	1.0	1.0	\$78,287	\$31,455	\$33,030
Sacramento-Medical Billing:						
Benefit & Ins Office II-Supvr	1.0	-	-	4,023-4,889	-	-
Patient Benefit & Ins Officer I	1.6	-	-	3,665-4,454	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Prog Techn II	1.4	-	-	2,465-2,998	-	-
Totals, Sacramento-Medical Billing	4.2	-	-	\$179,320	-	-
Sacramento-Information Services:						
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Totals, Sacramento-Information Services	1.0	-	-	\$73,219	-	-
Budget Office:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budget Office	1.0	-	-	\$55,537	-	-
Accounting Systems:						
Staff Adm Analyst-Acctg	1.0	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	1.2	-	-	4,316-5,247	-	-
Totals, Accounting Systems	2.2	-	-	\$133,269	-	-
Temporary Help	1.5	-	-	92,822	161,400	161,400
Overtime	-	-	-	261,788	91,500	91,500
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	252.7	258.8	258.8	\$10,568,383	\$10,604,669	\$10,838,400
<i>Regular/Ongoing Positions</i>	<i>251.2</i>	<i>258.8</i>	<i>258.8</i>	<i>10,213,773</i>	<i>10,351,769</i>	<i>10,585,500</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>92,822</i>	<i>161,400</i>	<i>161,400</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>261,788</i>	<i>91,500</i>	<i>91,500</i>
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,496.1	1,561.5	1,561.5	\$67,715,426	\$68,768,917	\$69,622,262
<i>Regular/Ongoing Positions</i>	<i>1,474.2</i>	<i>1,532.1</i>	<i>1,532.1</i>	<i>64,397,487</i>	<i>65,806,492</i>	<i>66,699,197</i>
<i>California Veterans Board</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,200</i>	<i>30,000</i>	<i>30,000</i>
<i>Intermittent</i>	<i>-</i>	<i>2.0</i>	<i>2.0</i>	<i>-</i>	<i>1,000</i>	<i>1,000</i>
<i>Temporary Help</i>	<i>21.9</i>	<i>27.4</i>	<i>27.4</i>	<i>598,389</i>	<i>666,925</i>	<i>627,565</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,703,350</i>	<i>2,264,500</i>	<i>2,264,500</i>