

Table of Contents

	Page	
Health and Human Services		
State Council on Developmental Disabilities	HHS	1
Emergency Medical Services Authority	HHS	2
California Health and Human Services Agency Data Center	HHS	4
Office of Statewide Health Planning and Development	HHS	11
Department of Aging	HHS	18
Commission on Aging	HHS	21
Department of Alcohol and Drug Programs	HHS	22
Department of Health Services	HHS	28
California Medical Assistance Commission	HHS	72
Managed Risk Medical Insurance Board	HHS	73
Department of Developmental Services	HHS	75
Department of Mental Health	HHS	116
Department of Community Services and Development	HHS	161
Department of Rehabilitation	HHS	163
State Independent Living Council	HHS	176
Department of Child Support Services	HHS	177
Department of Social Services	HHS	185

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Director	0.9	1.0	1.0	\$7,117-7,697	\$85,404	\$89,674
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
Dep Director	2.0	2.0	2.0	6,172-6,674	148,128	155,534
Dep Director	1.0	1.0	1.0	5,884-6,364	70,608	70,608
Dep Director-Planning-Policy & Prog Planning & Prog Spec	-	1.0	1.0	5,884-6,364	70,608	74,138
Exec Director II	1.0	1.0	1.0	5,290-5,448	65,376	65,376
Staff Services Mgr I	12.2	13.0	13.0	5,216-5,752	884,541	894,262
Community Prog Spec III	-	1.0	1.0	4,746-5,726	60,055	63,054
Area Bd Operations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,134-4,988	52,500	55,128
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	42.1	46.0	46.0	4,111-4,997	2,684,394	2,705,973
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,194	57,194
Staff Counsel	0.4	1.0	1.0	4,111-4,997	53,446	56,117
Adm Asst I	1.0	1.0	1.0	3,834-7,386	81,468	85,536
Community Prog Spec I	0.1	-	-	3,418-4,347	-	-
Exec Asst	8.3	9.3	9.3	3,418-4,155	454,852	456,904
Staff Services Analyst-Gen	0.9	1.0	1.0	3,072-3,734	43,891	44,808
Secretary	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	3.1	4.0	4.0	2,510-3,051	139,944	141,456
Office Services Supvr I-Typing	13.6	15.0	15.0	2,510-3,050	525,347	532,199
Office Techn-Gen	1.0	1.0	1.0	2,465-2,999	34,348	34,348
Office Asst-Typing	1.0	1.0	1.0	2,465-2,998	31,056	32,604
Office Asst-Gen	1.8	2.0	2.0	2,003-2,641	58,980	60,216
Temporary Help	2.0	2.1	2.1	1,938-2,588	64,583	65,218
Overtime	-	-	-	(132,630)	30,000	30,000
	-	-	-	(54,744)	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	98.1	108.4	108.4	\$5,508,416	\$5,887,759	\$5,961,383
<i>Regular/Ongoing Positions</i>	<i>98.1</i>	<i>108.4</i>	<i>108.4</i>	<i>5,321,042</i>	<i>5,845,259</i>	<i>5,918,883</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>132,630</i>	<i>30,000</i>	<i>30,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>54,744</i>	<i>12,500</i>	<i>12,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive						
Director	-	1.0	1.0	\$9,497-10,272	\$113,964	\$113,964
Chief Dep Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Health Prog Mgr III	0.9	0.9	0.9	6,334-6,984	75,427	75,427
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Temporary Help	1.0	-	-	(106,216)	-	-
Totals, Executive	5.9	5.9	5.9	\$391,819	\$505,783	\$505,783
Emergency Medical Services-General						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Health Prog Spec I	2.8	3.0	3.0	4,516-5,489	185,928	188,640
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.9	0.9	0.9	4,111-4,997	53,968	53,968
Assoc Business Mgt Analyst	0.9	0.9	0.9	4,111-4,997	53,968	53,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Temporary Help	3.1	0.2	0.2	(81,324)	5,170	5,170
Overtime	-	-	-	(9,087)	10,000	10,000
Totals, Emergency Medical Services-General	10.7	8.0	8.0	\$580,109	\$486,271	\$488,983
Prevention Health & Health Service Program Grant						
Health Prog Mgr II	-	1.0	1.0	5,211-6,286	72,418	75,432
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Health Prog Mgr I	2.0	1.0	1.0	4,746-5,726	67,784	68,712
Health Prog Spec I	2.0	2.0	2.0	4,516-5,489	128,607	128,607
Assoc Health Prog Advisor	1.5	2.0	2.0	4,111-4,997	116,768	119,180
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	169,260	171,732
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,060	99,720
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Office Techn Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.3	-	-	(64,304)	-	-
Overtime	-	-	-	(3,354)	5,000	5,000
Totals, Prevention Health & Health Service Program Grant	14.5	15.0	15.0	\$855,041	\$846,506	\$855,992
Emergency Medical Services Training Program Approval						
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	29,982	29,982
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	27,972	29,371
Temporary Help	-	-	-	(360)	-	-
Overtime	-	-	-	(447)	-	-
Totals, Emergency Medical Services Training Program Approval	0.5	1.5	1.5	\$29,626	\$57,954	\$59,353
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	0.8	1.0	1.0	2,130-2,780	26,202	27,516
Temporary Help	0.5	-	-	(13,914)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Emergency Medical Services Personnel	4.3	4.0	4.0	\$180,550	\$182,282	\$183,596
Emergency Medical Services Paramedic Enforcement						
Staff Counsel	0.7	1.0	1.0	5,988-7,386	76,052	79,853
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Special Investigator I	1.8	2.0	2.0	3,472-4,773	96,939	101,560
Totals, Emergency Medical Services-Paramedic Enforcement	4.5	5.0	5.0	\$268,912	\$305,159	\$313,581

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
STAC						
Health Prog Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55,848	58,644
Temporary Help	0.6	-	-	(11,401)	-	-
Totals, ERTAC	0.9	2.0	2.0	\$17,178	\$124,560	\$127,356
Bioterrorism Hospital Preparedness Program						
Health Prog Mgr I ¹	1.1	1.0	-	4,746-5,726	63,512	-
Assoc Health Prog Advisor ¹	2.8	3.0	-	4,111-4,997	164,370	-
Assoc Govtl Prog Analyst ¹	-	1.0	-	4,111-4,997	49,332	-
Staff Services Analyst-Gen ¹	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing ¹	0.5	1.0	-	2,510-3,050	36,600	-
Overtime	-	-	-	(2,407)	-	-
Totals, Bioterrorism Hospital Preparedness Program	5.4	6.0	-	\$288,635	\$313,814	-
Office of Traffic Safety DUI						
Health Prog Spec I ²	0.8	0.4	-	4,516-5,489	26,347	-
Overtime	-	-	-	(1,600)	-	-
Totals, Office of Traffic Safety DUI	0.8	0.4	-	\$52,069	\$26,347	-
ERTAC						
Assoc Govtl Prog Analyst ³	0.8	1.0	-	4,111-4,997	59,964	-
Totals, ERTAC	0.8	1.0	-	\$45,838	\$59,964	-
TOTALS, AUTHORIZED POSITIONS						
	48.3	48.8	41.4	\$2,843,715	\$2,908,640	\$2,534,644
<i>Regular/Ongoing Positions</i>	42.8	48.6	41.2	2,549,301	2,886,470	2,512,474
<i>Temporary Help</i>	5.5	0.2	0.2	277,519	5,170	5,170
<i>Overtime</i>	-	-	-	16,895	17,000	17,000

¹ 6.0 positions limited-term to 06/30/2006.

² 0.4 position limited-term to 12/31/2005.

³ 1.0 position limited-term to 06/30/2006.

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Director's Office						
C.E.A. IV	1.2	-	-	\$8,426-9,287	-	-
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
Exec Asst	0.1	-	-	3,072-3,734	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Totals, Director's Office	2.6	-	-	\$242,708	-	-
Administrative Services Division						
Administration:						
C.E.A. II	0.8	-	-	7,302-8,051	-	-
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Exec Asst	0.6	-	-	3,072-3,734	-	-
Totals, Administration	3.4	-	-	\$239,768	-	-
Administrative Operations:						
Security Risk Management:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Totals, Security Risk Management	1.4	-	-	\$95,145	-	-
Business Services Section:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Business Service Asst-Spec	2.5	-	-	2,331-3,465	-	-
Office Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals, Business Services Section	7.4	-	-	\$357,636	-	-
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	5.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	2.3	-	-	2,632-4,155	-	-
Pers Spec	0.9	-	-	2,431-3,800	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Human Resources Branch	12.9	-	-	\$684,778	-	-
Financial Services Branch:						
Accounting Branch:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	0.8	-	-	4,746-5,726	-	-
Sr Acctg Officer-Supvr	0.3	-	-	4,319-5,211	-	-
Assoc Acctg Analyst	2.0	-	-	4,316-5,247	-	-
Sr Acctg Officer-Spec	1.4	-	-	4,111-4,997	-	-
Acctg Officer-Spec	1.9	-	-	3,589-4,363	-	-
Accountant Trainee	3.1	-	-	3,027-3,505	-	-
Acctg Techn	2.5	-	-	2,465-2,998	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Accounting Branch	14.0	-	-	\$653,219	-	-
Budget Branch:						
Staff Services Mgr II-Suprvy	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Assoc Budget Analyst	6.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Budget Branch	8.9	-	-	\$483,720	-	-

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acquisitions Services Branch:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.4	-	-	2,632-4,155	-	-
Mgt Services Techn	0.6	-	-	2,331-3,201	-	-
Totals, Acquisitions Services Branch	14.2	-	-	\$818,512	-	-
Rates and Cost Recovery Branch:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Totals, Rates and Cost Recovery Branch	4.8	-	-	\$309,601	-	-
Totals, Administration Division	67.0	-	-	\$3,642,379	-	-
Customer Services Division						
Systems Software Spec III-Tech	0.4	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	6.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.7	-	-	4,732-5,754	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Customer Services Division	9.5	-	-	\$626,417	-	-
Data Center - Enterprise Services						
Planning and Consulting Division:						
Planning and Consulting:						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Totals, Planning and Consulting	2.1	-	-	\$119,438	-	-
Project Management Office:						
DP Mgr III	0.8	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.5	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Totals, Project Management Office	2.7	-	-	\$202,018	-	-
Enterprise Consulting:						
DP Mgr III	0.1	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	0.6	-	-	5,709-6,938	-	-
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Totals, Enterprise Consulting	2.0	-	-	\$139,638	-	-
Operational Recovery:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Totals, Operation Recovery	4.0	-	-	\$293,798	-	-

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Information Security:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	0.3	-	-	5,709-6,938	-	-
Systems Software Spec II-Tech	2.0	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	2.0	-	-	4,731-5,753	-	-
Totals, Information Security	5.3	-	-	\$392,937	-	-
Training Center:						
Staff Services Mgr II-Suprvy	0.5	-	-	5,211-6,286	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Mgt Services Techn	2.0	-	-	2,331-3,201	-	-
Totals, Training Center	8.1	-	-	\$413,934	-	-
Totals, Planning and Consulting Division	24.2	-	-	\$1,561,763	-	-
Technology Development and Integration Division:						
Business Application Services Branch:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.7	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.4	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	2.6	-	-	4,316-5,247	-	-
Programmer II	1.0	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Totals, Business Application Services Branch	11.8	-	-	\$781,938	-	-
Technology Development & Integration:						
C.E.A. II	0.5	-	-	7,302-8,051	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Technology Development & Integration	1.7	-	-	\$105,929	-	-
Office Automation Services:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	4.0	-	-	4,316-5,247	-	-
Totals, Office Automation Services	8.0	-	-	\$529,624	-	-
Totals, Technology Development & Integration Division	21.5	-	-	\$1,417,491	-	-
Totals, Data Center Enterprise Services	45.7	-	-	\$2,979,254	-	-
Telecommunications Division						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
DP Mgr III	0.9	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvr	2.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	7.0	-	-	5,709-6,938	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	15.8	-	-	5,196-6,316	-	-
DP Mgr I	1.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	11.9	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Systems Software Spec I-Tech	9.9	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	16.5	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.0	-	-	4,308-5,235	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	11.3	-	-	2,902-4,363	-	-
Totals, Telecommunications Division	83.8	-	-	\$5,577,097	-	-
Information Systems Division						
Computer Operations/Day:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
DP Mgr II	1.7	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	3.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.3	-	-	4,316-5,247	-	-
Computer Operations Supvr II	1.0	-	-	4,123-4,972	-	-
Computer Operations Spec II	1.0	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	5.1	-	-	3,266-3,969	-	-
Computer Operator	0.5	-	-	2,317-3,326	-	-
Totals, Computer Operations/Day	17.9	-	-	\$1,066,557	-	-
Computer Operations/Swing:						
Computer Operations Supvr II	1.0	-	-	4,123-4,972	-	-
Computer Operations Spec II	1.6	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	4.1	-	-	3,266-3,969	-	-
Computer Operator	1.6	-	-	2,317-3,326	-	-
Totals, Computer Operations/Swing	8.6	-	-	\$405,073	-	-
Computer Operations/Grave:						
Computer Operations Supvr II	0.9	-	-	4,123-4,972	-	-
Computer Operations Spec II	2.0	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	3.7	-	-	3,266-3,969	-	-
Limited Exam & Appt Prog Candidate	0.3	-	-	4,123-4,972	-	-
Totals, Computer Operations/Grave	7.2	-	-	\$360,197	-	-
Operations Support:						
DP Mgr II	0.3	-	-	5,206-6,327	-	-
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.7	-	-	4,316-5,247	-	-
Info Systems Techn Spec II	0.3	-	-	3,924-4,770	-	-
Info Systems Techn Spec I	2.0	-	-	3,266-3,969	-	-
Limited Exam & Appt Prog Candidate	0.5	-	-	2,510-3,050	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Operations Support	6.4	-	-	\$343,701	-	-
Technology Systems:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
DP Mgr IV	0.9	-	-	6,964-7,678	-	-
DP Mgr III	3.2	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvr	3.4	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	14.6	-	-	5,709-6,938	-	-
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.8	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	25.8	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.9	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	18.9	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.9	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	2.3	-	-	4,308-5,235	-	-
Programmer II	0.3	-	-	3,768-4,581	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Totals, Technology Systems	87.9	-	-	\$6,346,769	-	-
Totals, Information Systems Division	128.0	-	-	\$8,522,297	-	-
CWS/CMS Rehosting Project:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.3	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	0.8	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Acctg Officer-Spec	0.3	-	-	3,589-4,363	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Totals, CWS/CMS Rehosting Project	3.7	-	-	\$242,862	-	-
Totals, Operations	340.3	-	-	\$21,833,014	-	-
Systems Integration Division						
Executive Unit:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
Systems Software Spec II-Tech	1.7	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Exec Asst	0.6	-	-	3,072-3,734	-	-
Totals, Executive Unit	4.2	-	-	\$316,476	-	-
SAWS Project:						
C.E.A. I	1.1	-	-	5,768-7,324	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	3.7	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, SAWS Project	19.6	-	-	\$1,226,929	-	-
ISAWS System Support:						
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
DP Mgr I	4.5	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Spec	11.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.7	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Techn-Typing	1.8	-	-	2,510-3,050	-	-
Totals, ISAWS System Support	30.6	-	-	\$2,002,950	-	-
WDTIP:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	1.0	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Totals, WDTIP	7.0	-	-	\$481,290	-	-
EBT Project:						
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
DP Mgr II	0.6	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.9	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, EBT project	13.8	-	-	\$826,110	-	-
CWS/CMS Project:						
DP Mgr IV	1.3	-	-	6,964-7,678	-	-
DP Mgr III	1.5	-	-	6,334-6,984	-	-
C.E.A. I	0.8	-	-	5,768-7,324	-	-
DP Mgr II	1.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.8	-	-	5,206-6,327	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
DP Mgr I	2.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	11.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	21.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	5.3	-	-	4,111-4,997	-	-
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	2.1	-	-	2,632-4,155	-	-
Office Techn-Typing	2.3	-	-	2,510-3,050	-	-
Totals, CWS/CMS Project	53.6	-	-	\$3,329,210	-	-
SFIS Project:						
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.1	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, SFIS Project	5.1	-	-	\$290,271	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
UI MOD Project:						
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Totals, UI MOD Project	4.4	-	-	\$280,023	-	-
CMIPS Project:						
DP Mgr III	1.0	-	-	6,336-6,984	-	-
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Totals, CMIPS Project	5.5	-	-	\$352,961	-	-
Totals, System Integration Division	143.8	-	-	\$9,106,220	-	-
Temporary Help	17.8	-	-	655,102	-	-
Overtime	-	-	-	714,121	-	-
TOTALS, AUTHORIZED POSITIONS	501.9	-	-	\$32,308,457	-	-
<i>Regular/Ongoing Positions</i>	<i>484.1</i>	<i>-</i>	<i>-</i>	<i>30,939,234</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>17.8</i>	<i>-</i>	<i>-</i>	<i>655,102</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>714,121</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Director's Office						
Executive:						
Director	-	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	-	1.0	1.0	9,115-9,857	109,380	109,380
Asst Secty	-	1.0	1.0	6,785-7,337	109,380	109,380
Hlth Prog Spec II	0.3	1.0	1.0	5,960-6,028	69,951	72,336
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Hlth Prog Spec I	0.8	-	-	4,516-5,489	-	-
Staff Asst	0.5	-	-	4,134-4,988	-	-
Assoc Govtl Prog Analyst	2.3	-	-	4,111-4,997	-	-
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,675	39,675
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.6	1.5	1.5	2,510-3,050	48,546	50,064
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Overtime	-	-	-	(294)	-	-
Totals, Executive	8.6	10.5	10.5	\$467,769	\$745,047	\$748,950
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	118,464	118,464
Staff Counsel III-Spec	0.8	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.0	2.0	2.0	3,834-7,386	177,264	177,264
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Legal Office	4.8	5.0	5.0	\$410,916	\$437,352	\$437,352
California Health Policy & Data:						
Commissioner	-	-	-	100/day	-	-
Exec Secty	1.4	1.0	1.0	6,785-7,337	81,420	81,420
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,522	44,808
Temporary Help	0.8	-	-	(2,994)	21,729	21,729
Totals, California Health Policy & Data	3.0	2.0	2.0	\$218,659	\$147,671	\$147,957
Rural Health Policy Council:						
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Rural Health Policy Council	1.4	2.0	2.0	\$60,625	\$86,724	\$88,572
Totals, Director's Office	17.8	19.5	19.5	\$1,157,969	\$1,416,794	\$1,422,831
Healthcare Quality & Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Asst	0.5	-	-	2,636-3,130	-	-
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.5	1.0	1.0	\$57,972	\$41,336	\$41,336
Clinical Data Program:						
Research Scientist Supvr II-Epidemiology	0.8	1.0	1.0	7,075-8,556	90,222	94,728
Research Scientist Supvr I-Epidemiology	0.3	-	-	5,988-7,244	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Clinical Data Program	3.8	4.0	4.0	\$247,561	\$268,914	\$273,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.3	1.0	1.0	5,988-7,244	71,856	75,444
Research Scientist II-Epidemiology	0.3	1.0	1.0	4,960-5,984	69,672	71,808
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Scientist I-Epidemiology	0.7	-	-	4,516-5,448	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Hospital Outcomes	4.3	4.0	4.0	\$273,024	\$235,959	\$241,683
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	3.8	4.0	4.0	4,316-5,247	247,122	248,865
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,111-4,997	155,763	159,739
Graphic Designer II	0.5	0.6	0.6	3,462-4,208	30,298	30,298
Staff Services Analyst-Gen	3.6	4.0	4.0	2,632-4,155	181,618	184,583
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Temporary Help	-	0.9	0.9	-	60,314	60,314
Overtime	-	-	-	(4,715)	14,375	14,375
Totals, Health Information Resource Center	14.8	17.3	17.3	\$826,770	\$964,050	\$975,830
Totals, Healthcare Quality & Analysis	24.4	26.3	26.3	\$1,405,327	\$1,510,259	\$1,532,269
Administration						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,746-5,726	68,458	68,712
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	194,376	197,220
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,111-4,997	116,081	118,619
Assoc Govtl Prog Analyst	1.2	4.0	4.0	4,111-4,997	221,062	228,853
Assoc Pers Analyst	4.6	7.5	7.5	4,111-4,997	399,759	411,378
Acctg Ofcr-Spec	2.3	3.0	3.0	3,589-4,363	156,848	157,067
Bus Service Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	99,717	99,720
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Acctg Analyst	0.9	1.0	1.0	2,902-4,363	41,192	43,253
Accountant I - Spec	0.5	1.0	1.0	2,682-3,259	36,852	38,430
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	148,140	149,580
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	29,409	30,884
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	1.8	2.0	2.0	2,465-2,998	64,861	67,827
Ofc Asst-Typing	2.2	2.9	2.9	2,003-2,641	84,293	86,081
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Limited Exam/Appt Prog Candidate	0.3	-	-	2,557	-	-
Temporary Help	-	0.6	0.6	-	14,664	14,664
Overtime	-	-	-	(13,707)	656	656
Totals, Administration	31.2	41.0	41.0	\$1,600,905	\$2,045,332	\$2,084,500
Committee for the Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Committee for the Protection of Human Subjects	2.0	2.0	2.0	\$68,712	\$106,812	\$109,656
Totals, Administration	33.2	43.0	43.0	\$1,669,617	\$2,152,144	\$2,194,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Healthcare Workforce and Community Development						
Division Administration:						
C.E.A. I	1.6	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Hlth	0.3	1.0	1.0	4,960-6,028	69,951	72,336
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Division Administration	9.0	10.0	10.0	\$565,560	\$556,599	\$561,576
Song Brown:						
Commissioner	-	-	-	100/day	-	-
Hlth Plan Spec II	-	1.0	1.0	4,960-6,028	59,520	62,496
Hlth Plan Spec I	0.7	-	-	4,516-5,489	-	-
Staff Services Analyst-Gen	0.8	1.5	1.5	2,632-4,155	64,932	66,444
Temporary Help	-	-	-	-	6,000	6,000
Totals, Song Brown	1.5	2.5	2.5	\$83,311	\$130,452	\$134,940
Data Support:						
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Totals, Data Support	0.2	-	-	\$9,352	-	-
Health Manpower Pilot Project:						
Hlth Plan Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	\$65,086	\$65,868	\$65,868
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, State Loan Repayment Program	1.0	1.0	1.0	\$59,252	\$59,964	\$59,964
Primary Care Cooperative Agreement:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,064	115,722
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Primary Care Cooperative Agreement	2.3	3.0	3.0	\$122,304	\$162,924	\$165,582
Health Careers Training Program:						
Research Prog Spec II-Hlth	0.2	-	-	4,960-6,028	-	-
Research Prog Spec I-Hlth	0.3	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	161,016	166,074
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Totals, Health Careers Training Program	3.7	4.0	4.0	\$192,239	\$202,596	\$207,654
Totals, Healthcare Workforce and Community Development	18.7	21.5	21.5	\$1,097,104	\$1,178,403	\$1,195,584
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Adm Off	1.0	1.0	1.0	5,227-5,448	63,000	\$65,376
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,179	\$93,628
Secty	0.6	0.6	0.6	2,510-3,051	22,687	\$22,687
Totals, Health Professions Education	4.6	4.6	4.6	\$246,884	\$251,234	\$258,059
Registered Nurse Education:						
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,111-4,997	80,878	84,915
Totals, Registered Nurse Education	1.0	1.5	1.5	\$52,505	\$80,878	\$84,915
Totals, Health Professions Education Foundation	5.6	6.1	6.1	\$299,389	\$332,112	\$342,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Facilities Development						
Facilities Support-Sacramento:						
Medical Consultant	1.0	1.0	1.0	8,782-10,927	131,124	131,124
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	114,180	114,180
Limited Exam/Appt Prog Candidate	0.2	-	-	7,990	-	-
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	6.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	3.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Prog Techn II	0.9	-	-	2,465-2,998	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	5.1	-	-	(23,648)	-	-
Overtime	-	-	-	(8,374)	-	-
Totals, Facilities Support-Sacramento	22.7	3.0	3.0	\$1,060,612	\$290,112	\$290,112
Regulations & Legislation Unit:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Dist Structural Engr	0.5	1.0	1.0	5,862-7,125	81,208	81,208
Sr Structural Engr	0.6	2.0	2.0	5,590-6,790	152,160	155,520
Sr Architect	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Sr Mech Engr	0.8	1.0	1.0	5,336-6,483	77,796	77,796
Fire & Life Safety Off II	0.7	1.0	1.0	5,089-6,186	61,068	64,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regulations & Legislation Unit	6.6	9.0	9.0	\$464,972	\$630,484	\$636,892
Administrative Services:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Govtl Prog Analyst	0.4	7.0	7.0	4,111-4,997	401,288	406,366
Staff Services Analyst-Gen	0.1	0.8	0.8	2,632-4,155	30,795	31,185
Ofc Techn-Typing	0.1	2.0	2.0	2,510-3,050	61,500	64,584
Ofc Asst-Typing	0.2	2.0	2.0	2,003-2,641	51,772	54,360
Temporary Help	-	1.9	1.9	-	107,096	107,096
Overtime	-	-	-	-	344,493	344,493
Totals, Administrative Services	1.0	15.7	15.7	\$42,950	\$1,117,880	\$1,131,634
Plan Review-So CA:						
Supvr	2.0	2.0	2.0	6,149-7,474	172,518	176,298
Dist Structural Engr	6.0	7.0	7.0	5,862-7,125	623,700	623,700
Sr Structural Engr	7.5	10.0	10.0	5,590-6,790	842,172	849,318
Sr Architect	5.4	7.0	7.0	5,341-6,490	531,094	534,576
Sr Elec Engr	2.0	2.0	2.0	5,336-6,483	159,120	162,792
Sr Mech Engr	2.0	2.0	2.0	5,336-6,483	141,828	145,032
Fire & Life Safety Off II	1.0	1.0	1.0	5,089-6,186	74,232	74,232
Fire & Life Safety Off I	1.0	2.0	2.0	4,645-5,643	114,264	119,976
Prog Techn II	0.7	3.0	3.0	2,465-2,998	102,191	103,791
Temporary Help	1.9	-	-	(13,725)	-	-
Overtime	-	-	-	(2,116)	-	-
Totals, Plan Review-So CA	29.5	36.0	36.0	\$2,212,691	\$2,761,119	\$2,789,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Field Review-So CA:						
Regional Compliance Ofcr-Constrn	1.9	2.0	2.0	5,862-7,125	168,560	171,000
Compliance Ofcr-Constrn	9.0	9.0	9.0	5,089-6,186	656,814	660,524
Fire & Life Safety Off II	3.4	5.0	5.0	5,089-6,186	344,832	350,928
Fire & Life Safety Off I	1.0	1.0	1.0	4,645-5,643	67,716	67,716
Prog Techn II	3.8	2.0	2.0	2,465-2,998	71,952	71,952
Overtime	-	-	-	(6,202)	-	-
Totals, Field Review-So CA	19.1	19.0	19.0	\$1,262,302	\$1,309,874	\$1,322,120
Facilities Support-LA:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	85,892	86,447
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Overtime	-	-	-	(18,268)	-	-
Totals, Facilities Support-LA	3.6	5.0	5.0	\$219,105	\$250,796	\$251,351
Plan Review-Sacramento:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	94,200	94,200
Supvr	5.0	5.0	5.0	6,149-7,474	446,940	450,624
Dist Structural Engr	6.9	9.0	9.0	5,862-7,125	783,138	786,660
Sr Structural Engr	14.3	19.0	19.0	5,590-6,790	1,524,898	1,553,539
Sr Architect	6.1	8.0	8.0	5,341-6,490	615,688	621,372
Sr Elec Engr	3.0	4.0	4.0	5,336-6,483	312,779	316,962
Sr Mech Engr	5.0	5.0	5.0	5,336-6,483	385,285	385,285
Fire & Life Safety Off II	6.8	7.0	7.0	5,089-6,186	495,601	498,930
Assoc Architect	0.9	-	-	4,867-5,914	-	-
Structural Engrng Assoc	0.6	1.0	1.0	4,867-5,914	74,568	74,568
Prog Techn II	2.7	4.0	4.0	2,465-2,998	129,746	134,036
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(1,182)	-	-
Overtime	-	-	-	(15,995)	-	-
Totals, Plan Review Sacramento	52.7	63.0	63.0	\$4,088,550	\$4,862,843	\$4,916,176
Field Review-Sacramento:						
Regional Compliance Ofcr-Constrn	4.0	4.0	4.0	5,862-7,125	334,765	338,645
Compliance Ofcr-Constrn	16.0	17.0	17.0	5,089-6,186	1,245,303	1,249,904
Fire & Life Safety Off II	7.7	8.0	8.0	5,089-6,186	570,414	577,898
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Prog Techn II	4.0	4.0	4.0	2,465-2,998	134,090	135,566
Overtime	-	-	-	(23,281)	-	-
Totals, Field Review-Sacramento	31.9	33.0	33.0	\$2,208,859	\$2,284,572	\$2,302,013
Contract Management:						
Dist Structural Engr	1.0	1.0	1.0	5,862-7,125	70,344	73,860
Sr Structural Engr	0.2	1.0	1.0	5,590-6,790	67,080	70,440
Sr Architect	0.2	-	-	5,341-6,490	-	-
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	74,568	74,568
Overtime	-	-	-	(736)	-	-
Totals, Contract Management	2.4	3.0	3.0	\$195,097	\$211,992	\$218,868
Facilities Support Unit:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,111-4,997	109,296	111,768
Staff Services Analyst-Gen	0.3	3.2	3.2	2,632-4,155	151,291	153,476
Prog Techn II	0.1	1.0	1.0	2,465-2,998	35,976	35,976
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,275	24,036	24,036
Overtime	-	-	-	(830)	-	-
Totals, Facilities Support Unit	0.7	8.2	8.2	\$28,485	\$389,311	\$393,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Building Safety Board:						
Commissioners	-	-	-	100/day	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	-	-	-	20,200	20,200
Totals, Building Safety Board	0.1	1.0	1.0	\$12,910	\$50,824	\$52,360
Seismic Retrofit:						
Supvr	1.0	1.0	1.0	6,149-7,474	93,288	93,288
Sr Structural Engr	4.8	5.0	5.0	5,590-6,790	407,400	410,760
Sr Architect	0.5	-	-	5,341-6,490	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Prog Techn II	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	(10,092)	-	-
Totals, Seismic Retrofit	7.8	8.0	8.0	\$617,854	\$596,628	\$599,988
Quality Assurance-Sacramento:						
Dist Structural Engr	0.2	-	-	5,862-7,125	-	-
Sr Mech Engr	0.2	-	-	5,336-6,483	-	-
Totals, Quality Assurance-Sacramento	0.4	-	-	\$27,200	-	-
Totals, Facilities Development	178.6	203.9	203.9	\$12,441,587	\$14,756,435	\$14,905,197
Cal-Mortgage Loan Insurance						
Commissioners	-	-	-	100/day	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Constrn Financing Supvr	2.0	2.0	2.0	4,963-5,988	137,080	137,080
Hlth Plan Spec II	0.6	1.0	1.0	4,960-6,028	71,276	72,336
Hlth Plan Spec I	0.4	-	-	4,516-5,489	-	-
Constrn Financing Spec	4.0	4.0	4.0	4,516-5,489	239,868	248,568
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,936	117,684
Constrn Financing Rep	3.4	4.0	4.0	4,111-4,997	216,060	226,128
Exec Secty I	0.6	1.0	1.0	2,822-3,431	36,927	38,578
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	63,168	66,336
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	66,126	68,538
Overtime	-	-	-	-	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	16.3	19.0	19.0	\$936,478	\$1,053,889	\$1,083,696
Healthcare Information Division						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,876	96,876
Research Prog Spec II-Hlth	1.9	2.0	2.0	4,960-6,028	131,856	134,832
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	-	-	-	3,640	3,640
Totals, Division Administration	3.9	4.0	4.0	\$279,071	\$277,180	\$280,156
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Audit Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	164,579	169,815
Gen Auditor II	3.8	4.0	4.0	3,589-4,363	194,457	202,191
Auditor I	2.3	2.0	2.0	2,902-3,529	84,366	84,696
Staff Services Analyst-Gen	2.7	1.8	1.8	2,632-4,155	89,748	89,748
Ofc Techn-Typing	1.0	0.8	0.8	2,510-3,050	27,450	27,450
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	1.1	1.1	-	131,254	131,254
Overtime	-	-	-	-	76,749	76,749
Totals, Accounting and Reporting Systems	20.5	21.7	21.7	\$1,080,756	\$1,315,491	\$1,332,613

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Patient Data:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Research Prog Spec II-Hlth	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	231,144	233,848
Staff Services Analyst-Gen	8.0	8.8	8.8	2,632-4,155	393,816	400,005
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,837	68,413
Temporary Help	1.6	0.7	0.7	(6,376)	32,237	32,237
Overtime	-	-	-	-	1,375	1,375
Totals, Patient Data	18.9	19.5	19.5	\$899,739	\$997,932	\$1,008,401
Information Systems Section:						
DP Mgr II	1.6	2.0	2.0	5,206-6,327	147,933	151,086
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,206-6,327	134,976	141,516
Staff Programmer Analyst-Spec	5.7	6.9	6.9	4,732-5,754	454,670	464,316
Staff Info Systems Analyst-Spec	4.9	7.0	7.0	4,732-5,754	441,052	453,606
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	4.8	6.0	6.0	4,316-5,247	350,552	361,007
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,031	48,276
Ofc Techn-Typing	0.6	0.6	0.6	2,510-3,050	21,960	21,960
Info Systems Techn	1.7	2.0	2.0	2,317-3,326	67,716	69,108
Temporary Help	5.4	1.0	1.0	(29,409)	63,843	63,843
Overtime	-	-	-	(57,718)	8,000	8,000
Totals, Information Systems Section	30.6	32.5	32.5	\$1,633,630	\$1,981,443	\$2,027,428
Totals, Healthcare Information Division	73.8	77.7	77.7	\$3,893,196	\$4,572,046	\$4,648,598
TOTALS, AUTHORIZED POSITIONS	368.4	417.0	417.0	\$22,900,667	\$26,972,082	\$27,325,305
<i>Regular/Ongoing Positions</i>	<i>353.4</i>	<i>410.8</i>	<i>410.8</i>	<i>22,661,005</i>	<i>26,063,093</i>	<i>26,416,316</i>
<i>Temporary Help</i>	<i>15.0</i>	<i>6.2</i>	<i>6.2</i>	<i>77,334</i>	<i>461,141</i>	<i>461,141</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>162,328</i>	<i>447,848</i>	<i>447,848</i>
Continuously Vacant Positions Abolished by the						
State Controller per Government Code Section 12439						
Director's Office:						
Rural Health Policy Council:						
C.E.A. I	-	-1.0	-1.0	\$5,768-7,324	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Directorate						
Director's Office:						
Director-Aging	0.3	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	1.0	1.0	1.0	8,387-9,072	108,864	108,864
Staff Services Mgr I	0.5	1.0	-	4,746-5,726	61,476	-
Exec Assistant	-	-	1.0	3,072-3,734	-	38,712
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Director's Office	2.8	4.0	4.0	\$207,666	\$320,265	\$297,501
Legislation:						
Asst Director	0.8	1.0	1.0	6,172-6,674	80,088	80,088
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Govtl Program Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Legislation	1.8	2.0	2.0	\$121,890	\$140,052	\$140,052
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Staff Counsel	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Totals, Office of Legal Services	2.0	2.0	2.0	\$208,752	\$208,752	\$208,752
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Aging Prog Analyst II	4.5	5.0	5.0	3,993-4,993	296,757	298,885
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,498	32,028
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, State Long Term Care Ombudsman	9.2	10.0	10.0	\$503,427	\$546,159	\$549,817
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Asst Director	1.0	1.0	1.0	5,859-6,035	72,420	72,420
Totals, Office of Public Affairs	2.0	2.0	2.0	\$155,712	\$156,348	\$156,348
Totals, Directorate	17.8	20.0	20.0	\$1,197,447	\$1,371,576	\$1,352,470
Administration Division						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Deputy Director's Office	2.0	2.0	2.0	\$123,843	\$124,332	\$124,332
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	105,744	111,036
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,316-5,247	125,178	125,928
Totals, Information Technology Branch	6.9	7.0	7.0	\$438,129	\$444,942	\$450,984
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Trng Officer I	1.7	1.8	1.8	4,111-4,997	107,935	107,935
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Business Service Officer I-Spec	0.8	1.0	1.0	3,418-4,155	41,016	43,068
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	30,750	32,292
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,020	34,020
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,747	19,206
Totals, Human Resources Branch	13.0	13.3	13.3	\$717,434	\$735,040	\$739,093

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Audits Branch:						
Supvng Govtl Auditor II	0.8	-	-	5,211-6,286	-	-
Sr Auditor Evaluator	2.0	2.0	2.0	4,520-6,652	131,856	131,856
Supvng Govtl Auditor I	-	1.0	1.0	4,746-5,726	62,964	66,108
Gen Auditor III	2.8	4.0	4.0	4,316-5,247	219,204	227,024
Gen Auditor II	0.5	-	-	3,589-4,363	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,254	32,820
Totals, Audit Branch	5.9	8.0	8.0	\$398,185	\$445,278	\$457,808
Fiscal Operations Branch:						
Staff Services Mgr II-Supvry	1.1	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	68,712	68,712
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	157,065	157,068
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	81,444	83,028
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Technician	2.6	3.0	3.0	2,465-2,998	90,751	95,280
Totals, Fiscal Operations Branch	14.1	15.0	15.0	\$746,687	\$751,276	\$760,524
Totals, Administration Division	41.9	45.3	45.3	\$2,424,278	\$2,500,868	\$2,532,741
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	38,584	40,413
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Deputy Director's Office	3.6	4.0	4.0	\$240,627	\$250,384	\$253,725
ADHC Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	263,088	265,932
Nurse Evaluator II-Health	-	2.0	2.0	4,594-5,449	110,256	114,390
Assoc Govtl Prog Analyst	13.4	14.0	14.0	4,111-4,997	826,906	837,616
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, ADHC Branch	20.4	24.0	24.0	\$1,155,636	\$1,380,574	\$1,398,262
MSSP Branch:						
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	68,712	68,712
Health Prog Spec I	1.2	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Aging Prog Analyst II	2.9	3.0	3.0	3,993-4,993	178,358	179,748
Nurse Evaluator II-Health	1.7	3.0	3.0	3,969-4,783	185,904	188,664
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,452	41,580
Aging Prog Analyst I	-	1.0	1.0	2,558-4,139	30,696	32,232
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,492	35,160
Totals, MSSP Branch	9.6	13.0	13.0	\$574,948	\$704,670	\$720,468
AAA-Based Teams Branch:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Nutrition Consultant III	-	-	-	4,608-5,759	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Nutrition Consultant II	2.3	3.0	3.0	4,194-5,243	125,832	125,832
Assoc Govt Prog Analyst	0.7	1.0	1.0	4,111-4,997	54,100	56,804
Aging Prog Analyst II	17.1	22.0	22.0	3,993-4,993	1,254,361	1,273,886
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Aging Prog Analyst I	1.4	2.0	2.0	2,558-4,139	78,088	80,623
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,985	73,200
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	27,972	29,376
Totals, AAA-Based Teams Branch	26.7	34.0	34.0	\$1,503,175	\$1,820,154	\$1,850,385
Totals, Long Term Care/Aging Services Division	60.3	75.0	75.0	\$3,474,386	\$4,155,782	\$4,222,840
Temporary Help	0.1	0.2	0.2	3,055	83,130	83,130
Overtime	-	-	-	7,190	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	120.9	140.5	140.5	\$7,106,356	\$8,152,411	\$8,232,236
<i>Regular/Ongoing Positions</i>	<i>120.8</i>	<i>140.3</i>	<i>140.3</i>	<i>7,096,111</i>	<i>8,028,226</i>	<i>8,108,051</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.2</i>	<i>0.2</i>	<i>3,055</i>	<i>83,130</i>	<i>83,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,190</i>	<i>41,055</i>	<i>41,055</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Secretary	0.9	1.0	1.0	\$6,172-6,674	\$80,088	\$80,088
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	57,831	59,964
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	47,292	47,491
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,718	36,594
Totals	3.6	4.0	4.0	\$189,542	\$220,929	\$224,137
Temporary Help	0.5	1.0	1.0	35,490	48,224	48,224
TOTALS, AUTHORIZED POSITIONS	4.1	5.0	5.0	\$225,032	\$269,153	\$272,361
<i>Regular/Ongoing Positions</i>	<i>3.6</i>	<i>4.0</i>	<i>4.0</i>	<i>189,542</i>	<i>220,929</i>	<i>224,137</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>1.0</i>	<i>1.0</i>	<i>35,490</i>	<i>48,224</i>	<i>48,224</i>

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Directorate						
Executive Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	-	1.0	1.0	8,611-9,314	117,960	117,960
Sr Info Systems Analyst	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,060	67,844
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	2.0	2.0	2.0	3,072-3,734	96,450	96,450
Temporary Help	1.0	-	-	(123,742)	-	-
Totals, Executive Office	7.0	7.0	7.0	\$539,343	\$538,613	\$541,397
Office of Legal Services:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	106,248	106,248
Staff Counsel III-Spec	0.7	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	87,768	88,632
Sr Analyst Legal	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,096	44,808
Temporary Help	0.2	0.3	0.3	(10,358)	10,000	10,000
Totals, Office of Legal Services	4.8	5.3	5.3	\$371,253	\$413,280	\$414,856
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Pub Info Off	1.0	-	-	5,884-6,364	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	50,472	52,998
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	42,445	44,566
Secretary	0.8	1.0	1.0	2,510-3,051	36,605	36,612
Temporary Help	0.1	-	-	(8,892)	-	-
Totals, Office of Legislative & Public Affairs	6.7	5.0	5.0	\$413,025	\$294,846	\$299,500
Communications Office:						
Pub Info Off	-	1.0	1.0	5,884-6,364	76,368	76,368
Totals, Communications Office	-	1.0	1.0	-	\$76,368	\$76,368
Office of Grants Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,094	59,964
Temporary Help	0.9	-	-	(63,391)	-	-
Totals, Office of Grants Management	3.9	3.0	3.0	\$260,347	\$198,753	\$200,623
Office of Criminal Justice Collaboration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.1	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,111-4,997	418,680	419,748
Staff Services Analyst	2.8	3.0	3.0	2,632-4,155	124,067	126,358
Secty	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn	0.5	1.0	1.0	2,510-3,050	30,750	32,292
Temporary Help	0.5	-	-	(26,036)	-	-
Overtime	-	-	-	(1,562)	-	-
Totals, Office of Criminal Justice Collaboration	16.4	17.0	17.0	\$955,497	\$981,365	\$989,110
Office of Problem Gambling:						
C.E.A. I	-	1.0	1.0	5,768-7,324	83,160	83,160
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn	-	1.0	1.0	2,510-3,050	33,844	35,504
Totals, Office of Problem Gambling	-	3.0	3.0	-	\$176,968	\$178,628
Office of Applied Research & Analysis:						
Research Mgr III	0.6	1.0	1.0	6,334-6,983	81,510	83,538
Research Mgr II	0.1	-	-	5,211-6,286	-	-
Research Prog Spec II	0.8	1.0	1.0	4,960-6,028	70,746	72,336

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Prog Spec I ¹	5.2	6.0	5.0	4,516-5,489	374,553	314,112
Research Analyst II-Gen ³	1.4	3.0	3.0	4,316-5,247	170,942	176,345
Office Technician-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(31,682)	-	-
Overtime	-	-	-	(4,782)	-	-
Totals, Office of Applied Research & Analysis	9.5	12.0	11.0	\$592,368	\$734,351	\$682,931
Totals, Directorate	48.3	53.3	52.3	\$3,131,833	\$3,414,544	\$3,383,413
Program Services Division						
Treatment Services Branch						
Deputy Director's Office & HIPAA:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	104,220	104,220
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Staff Services Mgr II	2.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	0.1	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,111-4,997	288,404	293,820
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,088	40,636
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	71,175	72,798
Temporary Help	0.6	0.2	0.2	(37,041)	14,991	14,991
Overtime	-	-	-	(735)	-	-
Totals, Deputy Director's Office & HIPAA	11.3	13.2	13.2	\$689,295	\$798,649	\$810,080
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst ¹	6.5	8.0	7.0	4,111-4,997	479,712	419,748
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,871	43,963
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,750	32,292
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(562)	-	-
Totals, Program & Fiscal Policy Branch	9.8	13.0	12.0	\$576,210	\$753,429	\$699,943
Contracts Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	14.8	15.0	15.0	4,111-4,997	885,220	885,220
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(30,850)	-	-
Totals, Contracts Management Branch	19.2	19.0	19.0	\$1,136,006	\$1,131,191	\$1,131,191
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	16.2	15.0	15.0	4,111-4,997	863,161	871,011
Staff Services Analyst-Gen	2.7	4.3	4.3	2,632-4,155	173,609	180,650
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Management Services Techn	0.6	1.0	1.0	2,331-3,201	37,446	38,412
Office Assistant-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.7	0.7	0.7	(39,776)	39,976	39,976
Overtime	-	-	-	(874)	-	-
Totals, Fiscal Management & Accountability Branch	25.7	26.5	26.5	\$1,416,109	\$1,444,883	\$1,460,740
Perinatal Substance Abuse & Special Programs:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	63,750	66,759
Assoc Govtl Prog Analyst ^{2,3}	4.1	7.0	7.0	4,111-4,997	392,788	397,732
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	18,300	18,300
Temporary Help	1.0	0.2	0.2	(56,059)	14,991	14,991
Totals, Perinatal Substance Abuse & Special Programs	7.9	9.7	9.7	\$476,253	\$565,261	\$573,214

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
SOCR/CalOMS:						
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	229,430	231,912
Temporary Help	-	-	-	(1,608)	-	-
Overtime	-	-	-	(781)	-	-
Totals, SOCR/CalOMS	4.8	5.0	5.0	\$281,500	\$286,382	\$291,708
Total, Treatment Services Branch	78.7	86.4	85.4	\$4,575,373	\$4,979,795	\$4,966,876
Prevention Services Branch						
Deputy Director's Office:						
Dep Director	0.2	1.0	1.0	7,460-8,068	89,520	89,520
Staff Assistant	-	1.0	1.0	3,435-4,134	41,220	43,284
Staff Assistant	1.0	-	-	2,636-3,130	-	-
Totals, Deputy Director's Office	1.2	2.0	2.0	\$60,701	\$130,740	\$132,804
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst ¹	13.9	14.5	12.5	4,111-4,997	838,925	731,966
Staff Services Analyst-Gen	1.8	3.0	3.0	2,632-4,155	120,342	126,358
Library Tech Asst I	0.5	-	-	2,589-3,148	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing ¹	3.0	3.5	2.5	2,510-3,050	115,993	84,216
Temporary Help	1.3	1.4	1.4	(44,977)	73,000	73,000
Overtime	-	-	-	(1,544)	-	-
Totals, Prevention Program Branch	25.5	27.4	24.4	\$1,350,963	\$1,478,896	\$1,346,176
Office of Problem Gambling:						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Staff Svcs Mgr II	0.2	-	-	5,522-6,286	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Office Techn	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(11,464)	-	-
Totals, Office of Problem Gambling	2.6	-	-	\$148,989	-	-
Totals, Prevention Services Branch	29.3	29.4	26.4	\$1,560,653	\$1,609,636	\$1,478,980
Totals, Program Services Division	108.0	115.8	111.8	\$6,136,026	\$6,589,431	\$6,445,856
Licensing & Certification Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,888	87,888
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,538	52,020
Secretary	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Deputy Director's Office	2.6	3.0	3.0	\$157,980	\$167,546	\$171,540
Narcotic Treatment Program Licensing Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	133,772	136,556
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	448,006	460,864
Staff Services Analyst-Gen	1.4	3.0	3.0	2,632-4,155	104,987	108,419
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	-	-	(12,615)	-	-
Overtime	-	-	-	(288)	-	-
Totals, Narcotic Treatment Program Licensing Branch	13.6	15.0	15.0	\$761,979	\$798,797	\$817,871
Driving Under the Influence Program Branch:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	6.1	7.1	7.1	4,111-4,997	422,736	424,396
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Driving Under the Influence Program Branch	8.0	9.1	9.1	\$465,894	\$534,768	\$536,428

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Residential/Outpatient Program Compliance:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	259,914	262,758
Assoc Govtl Prog Analyst	20.1	21.5	21.5	4,111-4,997	1,268,559	1,281,575
Staff Services Analyst	2.0	2.5	2.5	2,632-4,155	94,717	99,451
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	61,500	64,584
Management Services Techn	0.6	-	-	2,331-3,201	-	-
Temporary Help	0.6	-	-	(45,734)	-	-
Overtime	-	-	-	(298)	-	-
Totals, Residential/Outpatient Program Compliance	29.6	31.0	31.0	\$1,684,569	\$1,757,108	\$1,783,800
Totals, Licensing & Certification Division	53.8	58.1	58.1	\$3,070,422	\$3,258,219	\$3,309,639
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	0.7	-	-	2,510-3,051	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	-	-	(100)	-	-
Totals, Deputy Director's Office	3.0	3.0	3.0	\$184,732	\$182,868	\$184,404
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	74,062	75,432
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Fiscal & Administrative Services Branch	1.6	2.0	2.0	\$93,383	\$110,662	\$112,032
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Spec	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	169,648	172,226
Assist Adm Analyst-Acctg	0.1	-	-	3,589-4,363	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	3,589-4,363	62,714	62,964
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	74,631	76,410
Acctg Techn	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	1.9	1.9	(1,192)	343,741	343,741
Overtime	-	-	-	(192)	110,800	110,800
Totals, Accounting Office	11.4	13.9	13.9	\$594,928	\$1,082,954	\$1,087,561
Administrative Services Branch:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	118,993	119,928
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	50,238	51,828
Digital Print Operator II	0.8	-	-	2,679-3,256	-	-
Staff Services Analyst-Gen	1.4	1.9	1.9	2,632-4,155	84,267	88,084
Digital Print Operator I	0.1	-	-	2,436-2,961	-	-
Business Service Asst-Spec	1.2	2.0	2.0	2,331-3,465	81,074	82,780
Temporary Help	0.5	0.7	0.7	(15,856)	39,000	39,000
Overtime	-	-	-	(2,685)	-	-
Totals, Administrative Services Branch	8.4	8.6	8.6	\$407,327	\$442,284	\$450,332

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Budget Office:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	60,808	63,849
Assoc Budget Analyst	3.9	4.0	4.0	4,111-4,997	233,740	238,197
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(82)	-	-
Totals, Budget Office	4.8	5.0	5.0	\$274,341	\$294,548	\$302,046
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	3.8	4.0	4.0	4,746-5,726	274,848	274,848
Gen Auditor III	11.8	14.0	14.0	4,316-5,247	835,146	845,734
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Gen Auditor II	2.3	1.0	1.0	3,589-4,363	42,898	45,038
Auditor I	2.8	4.0	4.0	2,902-3,529	143,066	150,208
Office Techn-Typing	1.0	1.5	1.5	2,510-3,050	48,828	51,264
Temporary Help	0.4	0.4	0.4	(24,922)	30,000	30,000
Overtime	-	-	-	(589)	-	-
Totals, Audit Services Branch	24.1	26.9	26.9	\$1,370,052	\$1,510,182	\$1,532,488
Human Resources Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	4.1	4.3	4.3	4,111-4,997	252,935	255,551
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.4	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	0.6	1.0	1.0	3,418-4,155	35,460	35,460
Staff Services Analyst	0.1	-	-	2,510-3,050	-	-
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,206	67,422
Temporary Help	0.1	-	-	(3,334)	2,500	2,500
Overtime	-	-	-	(4,600)	-	-
Totals, Human Resources Branch	10.2	10.3	10.3	\$536,881	\$537,509	\$543,341
Totals, Division of Administration	63.5	69.7	69.7	\$3,461,644	\$4,161,007	\$4,212,204
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Overtime	-	-	-	(301)	-	-
Totals, Deputy Director's Office	5.5	6.0	6.0	\$378,473	\$403,632	\$406,752
Information Systems Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	62,472	65,592
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Information Systems Branch	3.6	4.0	4.0	\$252,136	\$270,396	\$273,516
EDP Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	148,340	148,340
Staff Programmer Analyst-Spec	4.9	5.0	5.0	4,732-5,754	329,696	332,540
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.4	0.5	0.5	2,902-4,363	26,178	26,178
Overtime	-	-	-	(12,649)	-	-
Totals, EDP Application/Operations Support Section	10.2	10.5	10.5	\$704,060	\$701,994	\$704,838

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	4.8	5.0	5.0	4,732-5,457	344,505	345,240
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	58,305	59,964
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	0.5	0.5	(7,603)	20,000	20,000
Totals, Data Management Section	<u>6.6</u>	<u>8.5</u>	<u>8.5</u>	<u>\$433,365</u>	<u>\$535,334</u>	<u>\$537,728</u>
Totals, Information Management Services Division	<u>25.9</u>	<u>29.0</u>	<u>29.0</u>	<u>\$1,768,034</u>	<u>\$1,911,356</u>	<u>\$1,922,834</u>
TOTALS, AUTHORIZED POSITIONS	299.5	326.0	321.0	\$17,567,959	\$19,334,557	\$19,273,946
<i>Regular/Ongoing Positions</i>	<i>290.0</i>	<i>319.7</i>	<i>314.7</i>	<i>16,938,003</i>	<i>18,635,558</i>	<i>18,574,947</i>
<i>Temporary Help</i>	<i>9.5</i>	<i>6.3</i>	<i>6.3</i>	<i>597,432</i>	<i>588,199</i>	<i>588,199</i>
<i>Overtime</i>	-	-	-	<i>32,524</i>	<i>110,800</i>	<i>110,800</i>

¹ 5.0 positions limited-term to 06/30/2006.

² 2.0 positions limited-term to 06/30/2007.

³ 2.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	2.0	2.0	2.0	9,115-9,857	236,580	236,580
Dep Director	0.5	1.0	1.0	8,798-9,515	84,996	84,996
Medical Ofcr III	-	1.0	1.0	8,782-10,927	118,254	124,167
Assoc Director	-	1.0	1.0	8,387-9,072	53,160	53,160
Special Asst	0.4	-	-	7,460-8,068	-	-
C.E.A. II	2.0	1.0	1.0	7,302-8,051	92,004	92,004
Asst to Director	0.1	-	-	6,785-7,337	-	-
Exercise Plan-Trainer	1.0	1.0	1.0	6,468-6,994	82,344	82,344
C.E.A. I	1.0	2.0	2.0	5,768-7,324	157,104	157,104
Health Prog Spec II	0.9	2.0	2.0	4,960-6,028	131,776	134,832
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adm Asst II to Director	0.6	-	-	4,134-4,988	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,367	41,367
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	59,931	62,937
Temporary Help	1.0	0.8	0.8	(56,163)	27,863	27,863
Overtime	-	-	-	(10,219)	23,499	23,499
Totals, Directors Office	16.0	18.8	18.8	\$1,250,979	\$1,408,301	\$1,420,276
Office of Information & Public Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,232	92,232
Info Ofcr II ¹⁹	2.5	3.0	3.0	4,963-5,988	209,418	212,703
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	110,496	112,968
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Exec Asst	0.1	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secretary I	0.9	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	0.5	0.5	1,938-2,588	12,318	12,933
Temporary Help	0.2	-	-	(9,794)	-	-
Overtime	-	-	-	(227)	-	-
Totals, Office of Information & Public Affairs	7.9	7.5	7.5	\$484,272	\$469,272	\$475,644
Office of Long Term Care:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	96,612	96,612
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	133,510	136,339
Health Prog Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Nurse Evaluator II-Hlth	0.1	1.0	1.0	4,594-5,449	70,188	70,188
Hlth Prog Spec I	0.4	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst ^{5, 19}	7.3	8.0	6.0	4,111-4,997	443,753	345,187
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	1.8	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Svcs Supvr I-Typing ⁵	-	1.0	-	2,465-2,999	32,784	-
Temporary Help	0.3	-	-	(16,568)	78,989	78,989
Totals, Office of Long Term Care	14.1	18.0	15.0	\$834,293	\$1,094,913	\$969,560
Medi-Cal Fraud Prevention:						
Chief Medi-Cal Fraud	0.1	1.0	1.0	7,460-8,068	89,520	89,520
Supvng Fraud Prevention Spec I	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Fraud Prevention Spec	12.7	14.0	14.0	4,516-5,489	898,800	904,224
Hlth Prog Auditor IV	0.3	-	-	4,516-5,489	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.8	1.0	1.0	2,510-3,051	35,820	36,612
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Student Asst	-	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	0.7	-	-	(38,769)	-	-
Overtime	-	-	-	(733)	-	-
Totals, Medi-Cal Fraud Prevention	19.3	21.0	21.0	\$1,210,568	\$1,285,896	\$1,294,512
Office of Women's Health:						
Chief	0.1	1.0	1.0	6,785-7,337	84,000	84,000
Research Scientist III-Social	0.8	1.0	1.0	5,415-6,582	78,984	78,984
Hlth Educ Consultant III Spec	1.0	0.7	0.7	4,608-5,759	48,376	48,376
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	119,928	119,928
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	38,616	40,548
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,355	36,600
Temporary Help	-	0.5	0.5	(2,403)	13,724	13,724
Totals, Office of Women's Health	5.2	7.2	7.2	\$285,632	\$419,983	\$422,160
Totals, Executive Division	62.5	72.5	69.5	\$4,065,744	\$4,678,365	\$4,582,152
Office of Legal Services						
Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	129,012	129,012
C.E.A. IV	1.9	2.0	2.0	8,426-9,287	222,888	222,888
Asst Chief Counsel	2.4	3.0	3.0	8,024-9,024	324,297	324,864
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Staff Counsel III-Spec	26.8	30.5	30.5	6,902-8,517	3,036,707	3,067,050
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	68,124	71,272
Sr Legal Analyst	2.2	2.8	2.8	4,316-5,247	160,863	164,571
Assoc Govtl Prog Analyst	1.1	1.5	1.5	4,111-4,997	87,288	88,654
Staff Counsel	18.3	28.5	28.5	3,834-7,386	2,008,923	2,082,791
Legal Analyst	5.0	5.0	5.0	3,589-4,363	250,612	254,394
Legal Support Analyst	0.8	-	-	3,277-3,985	-	-
Legal Support Supvr	-	1.0	1.0	3,277-3,985	47,820	47,820
Legal Asst	4.0	6.0	6.0	3,164-3,846	260,544	264,340
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Sr Legal Typist	10.6	11.8	11.8	2,419-3,285	447,519	449,007
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Temporary Help	1.1	1.2	1.2	(66,488)	102,369	102,369
Overtime	-	-	-	(4,081)	-	-
Administrative Appeals:						
C.E.A. IV	0.7	1.0	1.0	8,426-9,287	111,444	111,444
Adm Law Judge	9.0	9.0	9.0	7,071-8,551	969,687	969,687
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Health Prog Audit Mgr II	0.7	0.9	0.9	5,211-6,286	64,574	67,255
Hlth Prog Auditor IV	10.3	11.0	11.0	4,516-5,489	709,743	712,455
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,111-4,997	167,756	171,727
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,294	47,559
Sr Legal Typist	1.9	2.0	2.0	2,419-3,285	78,840	78,840
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Overtime	-	-	-	(2,953)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Regulations:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	72,692	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	194,253	197,220
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	174,028	176,732
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,688	34,320
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(286)	-	-
Totals, Office of Legal Services	120.2	142.2	142.2	\$8,968,374	\$10,333,837	\$10,481,379
Legislative & Governmental Affairs						
Dep Director	1.0	1.0	1.0	8,209-8,879	98,508	98,508
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.2	4.0	4.0	4,746-5,726	263,088	265,936
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,755	117,084
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,288	39,288
Secretary	1.0	1.0	1.0	2,510-3,051	36,502	36,612
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Temporary Help	0.8	0.6	0.6	(44,927)	23,177	23,177
Totals, Legislative & Governmental Affairs	11.0	10.6	10.6	\$653,993	\$649,750	\$656,037
Office of Civil Rights						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	178,209	179,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,852	49,860
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,229	33,360
Temporary Help	0.4	0.6	0.6	(22,555)	31,917	31,917
Overtime	-	-	-	(33)	-	-
Totals, Office of Civil Rights	8.0	8.6	8.6	\$434,277	\$466,747	\$469,569
Public Health Emergency Preparedness						
Emergency Preparedness Office:						
Medical Ofcr III ²⁰	0.6	1.0	1.0	8,782-10,927	118,254	124,167
DP Mgr III ²⁰	0.1	1.0	1.0	6,334-6,984	79,908	83,903
Health Prog Mgr III ²⁰	-	1.0	1.0	6,334-6,984	79,908	83,903
Pharmaceutical Prog Consultant ²⁰	0.2	1.0	1.0	6,021-7,317	33,360	35,028
Nurse Consultant III - Spec ²⁰	0.6	1.0	1.0	5,562-6,644	66,090	69,395
Pharmaceutical Consultant III - Spec ²⁰	2.1	2.0	2.0	5,300-6,639	174,577	178,884
Staff Services Mgr II - Suprvy ²⁰	0.7	1.0	1.0	5,211-6,286	68,982	72,431
Health Prog Mgr II ²⁰	1.0	2.0	2.0	5,211-6,286	137,964	144,862
Sr Info Systems Analyst - Supvr ²⁰	0.7	1.0	1.0	5,206-6,327	69,198	72,658
Staff Envrntl Scientist ²⁰	1.0	1.0	1.0	5,088-6,144	67,392	70,762
Staff Services Mgr I ²⁰	2.7	5.0	5.0	4,746-5,726	319,659	332,366
Staff Info System Analyst - Spec ²⁰	1.0	1.0	1.0	4,732-5,754	62,916	66,062
Health Educ Consultant III - Spec ²⁰	1.1	2.0	1.8	4,608-5,759	124,404	117,562
Health Prog Spec I	4.3	5.5	5.5	4,516-5,489	332,982	339,860
Assoc Info Systems Analyst - Spec ²⁰	1.6	1.8	2.0	4,316-5,247	103,280	120,494
Research Analyst II - Gen ²⁰	0.4	1.5	1.5	4,316-5,247	83,274	87,439
Assoc Govtl Prog Analyst ²⁰	7.9	14.0	14.0	4,111-4,997	770,388	805,904
Assoc Health Prog Advisor	0.4	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	0.6	0.2	0.2	3,072-3,734	8,831	8,962

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst - Gen	1.5	-	-	2,632-4,155	-	-
Office Techn - Typing ²⁰	3.5	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	-	5.0	5.0	2,465-2,999	163,920	172,115
Temporary Help	1.5	-	-	(89,267)	-	-
Overtime	-	-	-	(21,560)	-	-
Totals, Public Health Emergency Preparedness	34.0	49.0	49.0	\$2,127,042	\$2,914,619	\$3,038,556
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	136,608	136,608
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	1.0	0.3	0.3	(59,728)	11,904	11,904
Overtime	-	-	-	-	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	5.0	4.3	4.3	\$379,599	\$370,899	\$370,899
Cancer Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	98,646	102,672
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Spec I	0.8	-	-	4,516-5,489	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.9	1.0	1.0	(52,269)	929,215	929,215
Overtime	-	-	-	(3,457)	33,353	33,353
Cancer Surveillance Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	71,808	71,808
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Hlth Prog Advisor	0.8	1.0	1.0	4,111-4,997	49,193	51,652
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	43,000	45,148
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst - Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.2	-	-	(70,955)	-	-
Overtime	-	-	-	(692)	-	-
Tobacco Control Section-Prop-99:						
Research Scientist III-Epidemiology	0.9	1.0	1.0	5,415-6,582	78,984	78,984
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Scientist II-Epidemiology	1.5	2.0	2.0	4,960-5,984	129,770	134,138
Hlth Educ Consultant III Supvry	1.0	1.0	1.0	4,746-5,768	68,953	69,216
Hlth Prog Mgr I	1.3	2.0	2.0	4,746-5,726	137,416	137,424
Hlth Prog Spec I	4.1	4.0	4.0	4,516-5,489	262,520	263,472
Hlth Educ Consultant II	1.8	4.0	4.0	4,194-5,243	213,900	221,554
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,111-4,997	583,312	585,779
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.1	-	-	(3,110)	-	-
Overtime	-	-	-	(3,037)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Cancer Prevention & Nutrition Section:						
Med Ofcr III	0.8	1.0	1.0	8,782-10,927	105,384	110,652
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,262	38,412
Temporary Help	27.9	-	-	(1,636,652)	-	-
Overtime	-	-	-	(7,649)	-	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	0.3	1.0	1.0	5,562-6,644	66,744	70,080
Nurse Consultant III-Supvr	0.2	1.0	1.0	5,245-6,328	59,940	62,937
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Nurse Consultant II	2.0	3.0	3.0	5,098-6,076	188,688	194,478
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Nutrition Consultant III	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Hlth Prog Spec I	1.9	2.0	2.0	4,516-5,489	131,736	131,736
Research Scientist I-Epidemiology	1.3	2.0	2.0	4,516-5,448	108,384	113,808
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	1.3	2.0	2.0	4,194-5,243	113,244	115,811
Assoc Hlth Prog Advisor	3.1	4.0	4.0	4,111-4,997	216,612	223,531
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	33,108	34,764
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,555	44,679
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.4	-	-	(24,502)	-	-
Overtime	-	-	-	(2,647)	-	-
Totals, Cancer Control Branch	88.4	70.0	70.0	\$5,575,458	\$5,241,598	\$5,306,467
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Temporary Help	2.2	-	-	(126,188)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	0.9	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Supvr II-Epidemiology	0.6	1.0	1.0	7,075-8,556	84,900	89,148
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	0.9	1.0	1.0	5,562-6,644	75,187	75,941
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Overtime	-	-	-	(2,424)	-	-
Totals, Chronic Disease Control Branch	9.6	8.0	8.0	\$818,677	\$726,626	\$731,628
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	71,808	71,808
Hlth Educ Consultant III Spec	2.0	2.0	2.0	4,608-5,759	138,216	138,216
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	3.3	-	-	(193,650)	221,546	221,546
Overtime	-	-	-	(1,985)	-	-
Totals, Epidemiology/Prevention for Injury Control Branch	11.1	8.0	8.0	\$825,204	\$866,462	\$866,462
Totals, Chronic Disease & Injury Control Division	114.1	90.3	90.3	\$7,598,938	\$7,205,585	\$7,275,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Environmental & Occupational Disease Control Division						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	136,608	136,608
Med Ofcr II	0.8	1.0	1.0	8,140-10,673	112,878	118,522
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Sys Analyst-Spec ²¹	1.0	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,077	57,831
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,025	38,412
Temporary Help	0.1	-	-	(6,897)	-	-
Totals, Environmental & Occupational	5.9	6.0	6.0	\$481,910	\$489,312	\$501,243
California Occupational Health Branch:						
Med Ofcr III	0.7	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Med Ofcr II	2.3	3.0	3.0	8,140-10,673	384,228	384,228
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,075-8,556	99,822	102,330
Sr Toxicologist	0.6	1.0	1.0	6,284-7,597	91,164	91,164
Research Scientist II-Epidemiology ²¹	3.5	3.0	3.0	4,960-5,984	209,280	212,563
Research Scientist II-Microbiol	0.2	-	-	4,960-5,984	-	-
Research Scientist II-Physical	0.4	1.0	1.0	4,960-5,984	67,617	68,397
Assoc Safety Engr	0.3	-	-	4,868-5,913	-	-
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	67,044	67,044
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Assoc Toxicologist	0.8	1.0	1.0	4,516-5,984	71,808	71,808
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	64,116	64,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,306	59,472
Ofc Techn-Typing	0.8	0.8	0.8	2,510-3,050	27,889	27,889
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Temporary Help	0.2	0.8	0.8	(12,331)	-	-
Overtime	-	-	-	(175)	-	-
Totals, California Occupational Health Branch	17.0	17.6	17.6	\$1,333,135	\$1,450,414	\$1,459,151
California Children Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III	0.3	1.0	1.0	8,782-10,927	128,076	128,076
Med Ofcr II	0.5	-	-	8,140-10,673	-	-
Research Scientist Supvr II-Epidemiology	0.7	1.0	1.0	7,075-8,556	84,900	89,148
Research Scientist Supvr I-Epidemiology	0.9	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Nurse Consultant III-Supvr	0.8	1.0	1.0	5,245-6,328	74,712	76,028
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Staff Envirntl Scientist	1.9	2.0	2.0	5,088-6,144	134,784	137,832
Research Scientist II-Epidemiology	0.8	2.0	2.0	4,960-5,984	131,328	134,304
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,495	68,712
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Nutrition Consultant III-Spec	0.7	1.0	1.0	4,608-5,759	55,296	58,056
Research Scientist I-Epidemiology	1.1	1.0	1.0	4,516-5,448	54,192	56,904
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	61,964	62,964
Hlth Educ Consultant II	1.6	2.0	2.0	4,194-5,243	115,284	117,844
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,111-4,997	274,522	282,258
Envirntl Scientist	2.0	2.0	2.0	2,875-5,336	117,208	122,932

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	4.4	3.0	3.0	2,632-4,155	136,104	138,999
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,219	29,220
Temporary Help	-	-	-	(503)	-	-
Overtime	-	-	-	(2,999)	-	-
Totals, California Children Lead Poisoning Prevention Branch	31.5	33.0	33.0	\$1,941,049	\$2,090,072	\$2,127,265
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Assoc Safety Engr	0.8	1.0	1.0	4,868-5,913	70,956	70,956
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Temporary Help	1.2	-	-	(72,145)	-	-
Totals, California Birth Defects Monitoring Branch	3.1	2.0	2.0	\$261,714	\$202,080	\$202,080
Environmental Health Investment Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	260,784	260,784
Staff Toxicologist-Spec	0.7	1.0	1.0	5,984-7,239	86,868	86,868
Research Scientist III-Epidemiology	0.5	2.0	2.0	5,415-6,582	152,586	157,968
Research Scientist II-Epidemiology ²¹	3.5	4.0	4.0	4,960-5,984	278,458	284,371
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Research Scientist I-Epidemiology	3.4	3.5	3.5	4,516-5,448	228,816	228,816
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,500	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,878	37,694
Temporary Help	-	0.2	0.2	-	-	-
Totals, Environmental Health Investment Branch	18.9	21.7	21.7	\$1,439,779	\$1,651,718	\$1,664,189
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,075-8,556	205,344	205,344
Research Scientist III-Chemical	0.2	-	-	5,415-6,582	-	-
Research Scientist III-Biochemistry ²⁰	-	1.0	1.0	5,415-6,582	71,982	75,581
Air Pollution Research Spec	1.5	2.0	2.0	5,089-6,186	135,300	138,348
Research Scientist II-Physical ²¹	0.8	2.0	2.0	4,960-5,984	132,094	138,565
Research Scientist II-Chemical ²¹	2.9	3.0	3.0	4,960-5,984	197,256	203,528
Staff Programmer Analyst-Spec ²¹	0.1	1.0	1.0	4,732-5,754	56,784	59,623
Supvng Chemist	3.0	3.0	3.0	4,670-5,602	201,672	201,672
Research Scientist I-Physical	1.8	1.0	1.0	4,516-5,448	59,997	62,956
Research Scientist I-Chemical	1.8	1.0	1.0	4,516-5,448	65,376	65,376
Assoc Programmer Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst ²¹	1.0	2.0	2.0	4,111-4,997	114,612	117,344
Chemist	0.8	1.0	1.0	3,077-5,110	61,320	61,320
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Mgt Services Techn	0.6	1.0	1.0	2,331-2,832	38,412	38,412
Sr Lab Asst	0.5	-	-	2,331-2,832	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.2	-	-	(14,374)	-	-
Totals, Environmental Health Laboratory Branch	21.1	22.0	22.0	\$1,406,327	\$1,481,749	\$1,509,669
Totals, Environmental & Occupational Disease Control Division	97.5	102.3	102.3	\$6,863,914	\$7,365,345	\$7,463,597

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
AIDS Division						
AIDS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Hlth Prog Spec I	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,111-4,997	114,144	116,857
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	43,785	45,971
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	0.9	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,134	34,618
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Word Proc Techn	3.0	4.0	4.0	2,172-2,780	126,144	127,452
Temporary Help	-	1.5	1.5	-	61,980	61,980
Totals, AIDS Division Office	17.8	20.5	20.5	\$997,751	\$1,090,595	\$1,099,870
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	-	1.0	1.0	5,300-6,639	71,634	75,216
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	5,211-6,286	72,692	75,432
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	74,336	75,432
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,072	72,336
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	189,938	195,701
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Hlth Prog Spec I	1.4	2.0	2.0	4,516-5,489	131,242	132,936
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,184	53,747
Housing & Community Develmt Rep II	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	15.6	14.0	14.0	4,111-4,997	809,270	817,319
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	86,271	88,272
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.4	3.6	3.6	2,465-2,998	126,316	127,955
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,200	26,460
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	3.5	-	-	(204,976)	-	-
Overtime	-	-	-	(2,202)	-	-
Totals, HIV Care Branch	36.4	37.6	37.6	\$2,047,912	\$2,082,299	\$2,112,950
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Mgr I	1.7	2.0	2.0	4,746-5,726	137,424	137,424
Hlth Educ Consultant II	-	1.0	1.0	4,194-5,243	50,328	52,895
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	0.1	-	-	2,562-3,114	-	-
Totals, HIV Education & Prevention Branch	7.1	9.0	9.0	\$444,370	\$534,624	\$538,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,308-9,159	108,360	109,908
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Research Scientist II-Epidemiology	1.5	3.0	3.0	4,960-5,984	198,840	204,786
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Analyst II-Gen	3.7	4.0	4.0	4,316-5,247	239,493	242,922
Communicable Disease Spec I	1.5	1.0	1.0	4,111-4,997	45,696	45,696
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,693	35,358
Overtime	-	-	-	(1,265)	-	-
Totals, HIV/AIDS Epidemiology Branch	10.2	12.0	12.0	\$687,380	\$770,562	\$783,150
Totals, AIDS Division	71.5	79.1	79.1	\$4,177,413	\$4,478,080	\$4,534,745
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III-Epidemiology	0.3	-	-	8,782-10,927	-	-
Med Ofcr III	1.0	2.0	2.0	8,782-10,927	236,508	241,777
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Secretary	1.0	0.5	0.5	2,510-3,051	18,306	18,306
Ofc Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,249	16,014
Temporary Help	0.5	0.2	0.2	(29,046)	-	-
Overtime	-	-	-	(1,016)	-	-
Totals, Communicable Disease Division Office	5.9	5.2	5.2	\$448,922	\$429,795	\$435,829
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III-Epidemiology	2.9	3.0	3.0	8,782-10,927	361,404	366,672
Med Ofcr III ²²	1.1	2.0	2.0	8,782-10,927	236,508	248,334
Med Ofcr II ²²	1.0	1.0	1.0	8,140-10,673	112,878	118,522
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist IV-Veterinary	1.4	2.0	2.0	6,228-7,569	165,564	169,301
Research Scientist III-Veterinary ²²	0.7	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Epidemiology ²²	6.0	8.0	8.0	4,960-5,984	531,904	552,147
Staff Info Sys Analyst-Spec ²²	3.0	3.0	3.0	4,732-5,754	194,880	201,172
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Scientist I-Epidemiology ²²	1.3	1.0	1.0	4,516-5,448	59,604	62,584
Assoc Govtl Prog Analyst ²²	1.8	2.0	2.0	4,111-4,997	114,612	117,344
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,214	46,428
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing ²²	-	2.0	2.0	2,465-2,999	62,364	65,482
Statistical Clerk	1.4	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	0.6	0.6	-	11,306	11,306
Overtime	-	-	-	(3,572)	-	-
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	100,448	102,672
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,228-7,569	83,470	87,572
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,415-6,582	67,690	71,072
Supvng Public Health Biologist	2.7	3.0	3.0	5,093-6,147	215,676	218,970
Sr Public Hlth Biologist	4.9	5.0	5.0	4,635-5,587	321,578	326,823
Assoc Public Hlth Biologist	3.6	4.0	4.0	4,224-5,088	233,413	236,022
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals, Infectious Disease Branch	42.5	47.6	47.6	\$3,090,764	\$3,441,571	\$3,530,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Immunization Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III ²²	1.2	2.0	2.0	8,782-10,927	249,378	255,291
Med Ofcr III-Epidemiology	0.8	1.0	1.0	8,782-10,927	128,076	128,076
Research Scientist III-Epidemiology ²²	0.6	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Epidemiology ²²	1.2	1.0	1.0	4,960-5,984	65,664	68,947
Hlth Prog Spec I	0.5	1.0	1.0	4,516-5,489	64,416	65,868
Microbiologist Spec	1.0	1.0	1.0	4,516-5,448	68,976	68,976
Temporary Help	2.6	-	-	(152,600)	-	-
Totals, Immunization Branch	8.9	8.0	8.0	\$756,249	\$783,732	\$797,979
STD Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Med Ofcr II	0.4	1.0	1.0	8,140-10,673	121,596	124,464
Communicable Disease Mgr III	0.5	-	-	5,211-6,286	-	-
Communicable Disease Mgr II	1.2	1.0	1.0	4,746-5,726	69,912	69,912
Communicable Disease Spec II	-	1.0	1.0	4,516-5,489	54,192	56,902
Communicable Disease Mgr I	4.0	4.0	4.0	4,319-5,211	254,928	254,928
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Communicable Disease Spec I	2.0	3.0	3.0	4,111-4,997	171,660	174,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Communicable Disease Rep	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Consulting Communicable Disease Rep	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Communicable Disease Rep	7.9	8.0	8.0	2,873-3,465	339,840	339,840
Statistical Clerk	0.4	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,000)	-	-
Totals, STD Control Branch	21.4	23.0	23.0	\$1,243,361	\$1,370,664	\$1,378,709
TB Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,245-6,328	79,536	79,536
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Research Scientist II-Epidemiology	2.0	2.0	2.0	4,960-5,984	143,616	143,616
Communicable Disease Mgr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Communicable Disease Spec II	0.2	-	-	4,516-5,489	-	-
Research Scientist I-Epidemiology	0.1	1.0	1.0	4,516-5,448	54,192	56,902
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Communicable Disease Spec I	0.8	1.0	1.0	4,111-4,997	54,318	57,033
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Microbiologist I	0.6	1.0	1.0	3,266-4,308	43,444	45,432
Overtime	-	-	-	(248)	-	-
Totals, TB Control Branch	11.6	13.0	13.0	\$895,814	\$964,666	\$972,079
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,075-8,556	405,945	405,945
Research Scientist IV-Microbiology ²²	-	1.0	1.0	6,228-7,569	90,828	95,369
Research Scientist III-Microbiology ²²	0.6	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Microbiology	0.8	1.0	1.0	4,960-5,984	68,436	71,673
Microbiologist Supvr	4.6	6.0	6.0	4,520-5,452	368,996	377,928
Research Scientist I-Microbiology	0.8	1.0	1.0	4,516-5,448	68,256	68,976
Microbiologist Spec ²²	6.2	7.0	7.0	4,516-5,448	447,674	458,013
Assoc Govtl Prog Analyst ²²	1.6	2.0	2.0	4,111-4,997	109,296	114,760
Assoc Personnel Analyst	0.2	1.0	1.0	4,111-4,997	49,332	51,804
Microbiologist II ²²	20.2	21.0	21.0	4,111-4,960	1,226,901	1,252,861
Microbiologist I	0.1	1.0	1.0	3,266-4,308	39,355	41,319
Lab Techn I-Microbiology	3.0	3.0	3.0	2,850-3,463	122,694	122,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	39,435	40,236
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	46,222	48,420
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing ²²	-	1.0	1.0	2,465-2,999	32,784	34,423
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Word Proc Techn	1.5	2.0	2.0	2,172-2,780	66,720	66,720
Overtime	-	-	-	(900)	-	-
Totals, Microbial Disease Lab	49.2	56.0	56.0	\$3,026,790	\$3,400,740	\$3,472,606
Viral & Rickettsial Diseases Lab:						
Med Administrator I	1.0	-	-	10,201-11,270	-	-
Research Scientist Supvr II-Epidemiology	4.0	4.0	4.0	7,075-8,556	405,945	405,945
Hlth Prog Mgr II	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Research Scientist II-Microbiol ²²	0.2	1.0	1.0	4,960-5,984	65,664	68,947
Microbiologist Supvr/Virology	4.0	4.0	4.0	4,520-5,452	276,096	276,096
Microbiologist Spec-Virology	1.6	2.0	2.0	4,516-5,448	133,704	134,847
Microbiologist I-Virology ²²	15.3	17.5	17.5	4,111-4,960	1,021,286	1,040,937
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	166,224	166,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,840	48,132
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Lab Asst	0.3	-	-	2,331-2,832	-	-
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Lab Asst	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Temporary Help	0.4	0.4	0.4	(22,358)	14,335	14,335
Overtime	-	-	-	(3,781)	-	-
Totals, Viral & Rickettsial Diseases Lab	36.4	38.9	38.9	\$2,286,312	\$2,324,538	\$2,354,039
Totals, Communicable Disease Control Division	175.9	191.7	191.7	\$11,748,212	\$12,715,706	\$12,941,321
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	99,012	99,012
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	0.3	0.3	-	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	3.0	3.3	3.3	\$248,137	\$260,968	\$260,968
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	1.5	1.0	1.0	7,125-7,858	92,016	94,278
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	178,200	178,200
Sr Sanitary Engr	6.3	7.0	7.0	5,341-6,490	566,991	570,360
Assoc Sanitary Engr	11.9	13.0	13.0	4,867-5,914	926,459	935,487
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Sanitary Engr	5.7	7.0	7.0	3,437-4,778	394,620	401,988
Sanitary Engrng Techn	3.0	3.0	3.0	3,192-4,453	148,334	150,516
Ofc Techn-Typing	3.7	4.5	4.5	2,510-3,050	176,520	178,032
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.2	-	-	(14,493)	-	-
Overtime	-	-	-	(40,796)	-	-
Field Operations Branch-South:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	176,650	178,200
Sr Sanitary Engr	8.5	9.0	9.0	5,341-6,490	710,374	715,539
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	73,728	73,728
Assoc Sanitary Engr	18.0	18.0	18.0	4,867-5,914	1,233,892	1,271,379
Sanitary Engrng Assoc	2.0	2.0	2.0	4,635-5,632	135,168	135,168
Sanitary Engr	6.6	7.5	7.5	3,437-4,778	426,804	428,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sanitary Engrng Techn	1.0	1.0	1.0	3,192-4,453	46,094	48,397
Ofc Techn-Typing	3.9	3.0	3.0	2,510-3,050	109,800	109,800
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.1	-	-	(8,312)	-	-
Overtime	-	-	-	(10,195)	-	-
Totals, Field Operations Branches	81.4	86.0	86.0	\$5,422,783	\$5,646,582	\$5,722,102
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Envirntrl Prog Mgr I-Supvry	0.9	1.0	1.0	5,864-7,078	82,390	84,571
Supvng Sanitary Engr	1.8	2.0	2.0	5,862-7,125	174,480	178,200
Sr Sanitary Engr ^{6, 23}	7.3	9.0	8.0	5,341-6,490	656,528	595,399
Staff Services Mgr II-Supvry ⁶	0.2	1.0	-	5,211-6,286	72,692	-
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist ⁶	5.5	6.0	1.0	5,088-6,144	428,842	70,230
Assoc Sanitary Engr ^{6, 23}	10.2	20.0	17.0	4,867-5,914	1,371,904	1,185,855
Hlth Prog Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,732-5,754	66,843	69,048
Sanitary Engrng Assoc ⁶	1.1	2.0	1.0	4,635-5,632	123,204	125,988
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,316-5,247	114,756	117,346
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Govtl Prog Analyst ⁶	3.7	5.0	3.0	4,111-4,997	280,416	175,587
Sr Acctg Officer-Spec	0.1	-	-	4,111-4,997	-	-
Sanitary Engr ⁶	14.5	16.0	10.0	3,437-4,778	889,779	570,631
Sanitary Engrng Techn ⁶	2.7	3.0	2.0	3,192-4,453	147,684	101,709
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,354	52,356
Envirntrl Scientist ^{6, 23}	1.6	3.5	2.5	2,875-5,336	176,040	124,182
Accountant I-Spec	0.1	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen ⁶	1.6	1.0	-	2,632-4,155	38,412	-
Ofc Techn-Typing ⁶	3.3	4.5	3.5	2,510-3,050	156,329	124,777
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	74,583	76,149
Word Proc Techn	1.5	1.0	1.0	2,172-2,780	28,494	29,916
Ofc Asst-Typing ⁶	1.1	2.0	1.0	2,003-2,641	56,328	31,692
Temporary Help	1.9	-	-	(110,130)	801,984	801,984
Overtime	-	-	-	(22,971)	107,653	107,653
Totals, Drinking Water Technical Programs Branch	68.9	88.0	64.0	\$4,208,977	\$6,193,931	\$4,918,123
Environmental Management Branch:						
Envirntrl Prog Mgr II	0.9	1.0	1.0	7,481-8,251	93,138	97,797
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,901	36,470
Temporary Help	1.4	0.9	0.9	(81,582)	153,495	153,495
Overtime	-	-	-	(4,912)	-	-
Environmental Health Services Section:						
Envirntrl Prog Mgr I-Supvry	2.0	2.0	2.0	5,864-7,078	169,872	169,872
Sr Hlth Physicist	0.8	1.0	1.0	5,264-6,353	71,564	74,684
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist	6.3	7.0	7.0	5,088-6,144	503,914	510,447
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,736	71,440
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,536	67,410
Assoc Hlth Physicist	2.7	3.0	3.0	4,635-5,587	211,932	211,932
Envirntrl Scientist	3.8	4.0	4.0	4,419-5,336	232,092	234,900
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	104,409	109,630
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	1.0	1.5	1.5	2,510-3,050	54,114	54,900
Word Proc Techn	0.5	-	-	2,172-2,780	-	-
Temporary Help	1.9	-	-	(113,833)	-	-
Overtime	-	-	-	(3,656)	-	-
Waste Management Section:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist	1.7	2.0	2.0	5,088-6,144	147,456	147,456
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Envirntl Scientist	2.8	3.0	3.0	2,875-5,336	164,513	164,513
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	2.8	-	-	(164,474)	-	-
Totals, Environmental Management Branch	37.0	36.4	36.4	\$2,359,731	\$2,390,716	\$2,426,271
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Research Scientist Mgr-Chemical	0.8	1.0	1.0	8,308-9,159	103,431	108,600
Research Scientist Supvr II-Chemical ²³	1.6	2.0	2.0	7,075-8,556	188,478	197,898
Chief Sanitation & Radiation Lab	0.3	-	-	6,284-7,597	-	-
Research Scientist Supvr I-Chemical	3.1	3.0	3.0	5,988-7,244	259,833	260,784
Research Radio Chemist	0.3	-	-	5,709-6,902	-	-
Research Chemist	0.3	-	-	5,709-6,902	-	-
Research Scientist II-Chemical ²³	3.9	4.0	4.0	4,960-5,984	268,800	278,649
Staff Chemist	2.0	2.0	2.0	4,666-5,598	134,352	134,352
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,508	54,084
Chemist	5.4	6.0	6.0	3,077-5,110	345,404	345,771
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Lab Techn I-Chemical Analysts	0.8	1.0	1.0	2,850-3,463	34,200	35,916
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Lab Asst	0.6	1.0	1.0	2,012-2,623	24,750	25,992
Overtime	-	-	-	(754)	-	-
Sanitation & Radiation Lab Branch-South:						
Research Scientist II-Chemical	0.1	-	-	4,960-5,984	-	-
Supvng Chemist	0.9	1.0	1.0	4,670-5,602	66,988	67,224
Staff Chemist	0.9	1.0	1.0	4,666-5,598	55,992	58,788
Chemist	1.4	2.0	2.0	3,077-5,110	88,269	92,684
Lab Techn I-Chemical Analysis	0.6	1.0	1.0	2,850-3,463	36,135	37,944
Supvng Lab Asst I	1.0	1.0	1.0	2,508-3,048	36,576	36,576
Sr Lab Asst	1.8	1.0	1.0	2,331-2,832	27,972	29,376
Temporary Help	0.2	-	-	(9,059)	-	-
Overtime	-	-	-	(938)	-	-
Totals, Sanitation & Radiation Lab Branches	28.0	29.0	29.0	\$1,714,269	\$1,756,048	\$1,797,998
Totals, Drinking Water & Environmental Management Division	218.3	242.7	218.7	\$13,953,897	\$16,248,245	\$15,125,462
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	0.9	1.0	1.0	6,334-6,984	81,180	83,484
Sr Info Sys Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Sys Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,746	49,860
Overtime	-	-	-	(1,902)	11,367	11,367
Totals, Food Drug & Radiation Safety Division Office	6.4	5.0	5.0	\$432,673	\$352,185	\$357,723

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Food and Drug Branch Office:						
Chief	1.0	1.0	1.0	7,407-8,166	104,851	104,851
Research Scientist IV-Food & Drug ²⁴	1.0	1.0	1.0	6,228-7,569	90,828	95,369
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,876	32,424
Temporary Help	-	0.8	0.8	-	13,764	13,764
Overtime	-	-	-	-	163,671	163,671
Food and Drug Operations Section:						
Food & Drug Regional Administrator	1.4	2.0	2.0	5,391-6,508	155,837	159,473
Supvng Food & Drug Investigator	5.6	9.0	9.0	4,778-5,765	588,084	603,971
Sr Food & Drug Investigator	17.4	31.0	31.0	4,350-5,249	1,863,727	1,911,729
Food & Drug Investigator	12.7	11.0	11.0	3,472-4,773	619,317	639,372
Ofc Techn-Typing	4.9	5.0	5.0	2,510-3,050	181,261	181,261
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	12,318	12,933
Temporary Help	0.6	-	-	(36,863)	-	-
Overtime	-	-	-	(11,301)	-	-
Food & Drug Science Section:						
Chief	2.8	3.0	3.0	6,585-7,966	286,801	289,644
Research Scientist IV-Food & Drug	5.0	5.0	5.0	6,228-7,569	454,140	454,140
Chief	6.0	7.0	7.0	5,988-7,244	573,550	587,137
Staff Toxicologist-Spec	1.0	2.0	2.0	5,984-7,239	158,676	162,266
Research Scientist III-Epidemiology	0.4	1.0	1.0	5,415-6,582	77,122	78,984
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,415-6,582	78,984	78,984
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	67,483	70,853
Food & Drug Prog Spec	2.0	2.0	2.0	5,120-6,182	155,961	155,961
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	132,986	135,905
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Health Prog Spec I	0.6	-	-	4,516-5,489	-	-
Sr Food & Drug Investigator	1.9	2.0	2.0	4,350-5,249	125,859	128,376
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	177,044	177,044
Food & Drug Investigator	0.1	-	-	3,472-4,773	-	-
Staff Services Analyst-Gen	2.6	4.0	4.0	2,632-4,155	183,256	183,256
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(4,340)	-	-
Home Medical Device Retail Program:						
Sr Food & Drug Investigator	1.8	3.0	3.0	4,350-5,249	179,865	183,186
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,490	59,964
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	55,611	57,924
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,272	38,412
Overtime	-	-	-	(185)	-	-
Food Registration Program:						
Hlth Prog Spec II	0.2	-	-	4,960-6,028	-	-
Supvng Food & Drug Investigator	2.0	2.0	2.0	4,778-5,765	141,452	141,452
Sr Food & Drug Investigator	9.7	14.0	14.0	4,350-5,249	818,226	841,992
Food & Drug Investigator	20.1	19.0	19.0	3,472-4,773	1,078,371	1,105,795
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	0.6	-	-	2,331-3,201	-	-
Overtime	-	-	-	(1,416)	-	-
Totals, Food and Drug Branch Office	115.0	143.3	143.3	\$7,200,153	\$8,937,083	\$9,123,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Radiologic Health Branch:						
Chief	1.0	1.0	1.0	6,789-7,485	89,820	89,820
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.4	0.4	-	357,439	357,439
Overtime	-	-	-	-	12,000	12,000
Radiologic Machine Control Section:						
Supvng Hlth Physicist	0.3	1.0	1.0	5,854-7,075	80,386	84,130
Sr Hlth Physicist	2.6	3.0	3.0	5,264-6,353	202,572	208,884
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	71,408	71,808
Assoc Hlth Physicist	14.9	17.0	17.0	4,635-5,587	1,147,145	1,164,713
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	27,324	28,590
Asst Hlth Physicist	1.2	1.0	1.0	3,834-4,623	46,008	48,308
Supvng Prog Techn II	0.5	1.0	1.0	2,759-3,355	34,500	34,763
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	130,146	134,570
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.0	-	-	(60,138)	-	-
Overtime	-	-	-	(74,872)	-	-
Radiologic Material Control Section:						
Supvng Hlth Physicist	1.6	3.0	3.0	5,854-7,075	238,206	243,350
Sr Hlth Physicist	8.3	10.0	10.0	5,264-6,353	746,882	753,298
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Assoc Hlth Physicist	25.1	32.0	32.0	4,635-5,587	2,112,105	2,152,546
Hlth Prog Spec I	0.1	-	-	4,516-5,489	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Asst Hlth Physicist	4.6	-	-	3,834-4,623	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,928	95,076
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,534	109,800
Prog Techn II	1.4	2.0	2.0	2,465-2,998	70,226	70,243
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	3.0	3.8	3.8	2,130-2,780	113,884	116,249
Radiologic X-Ray Certificate, Regulatory & Support:						
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Hlth Physicist	6.0	7.0	7.0	4,635-5,587	455,239	465,530
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Asst Hlth Physicist	0.8	-	-	3,834-4,623	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,132	50,544
Staff Services Analyst-Gen	3.2	4.0	4.0	2,632-4,155	184,155	189,033
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	4.7	7.0	7.0	2,465-2,998	237,331	240,286
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Word Proc Techn	0.5	1.0	1.0	2,172-2,780	32,848	33,360
Prog Techn	3.3	6.0	6.0	2,130-2,780	178,044	181,950
Totals, Radiologic Health Branch	107.7	126.7	126.7	\$6,439,870	\$7,658,495	\$7,783,796
Food & Drug Lab Branch:						
Research Scientist Supvr II-Microbiology	0.8	1.0	1.0	7,075-8,556	88,086	92,487
Chief Food & Drug Lab	1.0	1.0	1.0	6,284-7,597	91,164	91,164
Research Scientist IV-Microbiology ²⁴	1.5	2.0	2.0	6,228-7,569	181,656	190,738
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	5,988-7,244	173,856	173,856
Research Scientist Supvr I-Microbiology	0.2	-	-	5,988-7,244	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Scientist II-Chemical	2.5	3.0	3.0	4,960-5,984	213,585	215,424
Research Scientist II-Microbiology	0.2	1.0	1.0	4,960-5,984	69,432	71,808
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Supvng Chemist	0.3	-	-	4,670-5,602	-	-
Staff Chemist	1.3	1.0	1.0	4,666-5,598	67,176	67,176
Chemist	5.1	6.0	6.0	3,077-5,110	336,947	341,732
Lab Techn I-Chemical Analysis	0.7	1.0	1.0	2,850-3,463	41,556	41,556
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Food & Drug Partnership Lab:						
Research Scientist II-Chemical	0.7	-	-	4,960-5,984	-	-
Research Scientist I-Microbiology	1.0	1.0	1.0	4,516-5,448	60,246	63,176
Lab Techn I-Microbiology	0.8	1.0	1.0	2,850-3,463	40,252	41,556
Overtime	-	-	-	(1,088)	-	-
Totals, Food & Drug Lab Branch	20.2	21.0	21.0	\$1,321,308	\$1,402,368	\$1,429,085
Totals, Food, Drug & Radiation Safety Division	249.3	296.0	296.0	\$15,394,004	\$18,350,131	\$18,694,534
Prevention Services						
Prevention Services Office of Deputy Director:						
Dep Director-Prevention	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Med Ofcr III	2.0	2.0	2.0	8,782-10,927	256,020	256,020
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	38,756	40,492
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	96,650	98,770
Ofc Techn-Typing	2.2	2.0	2.0	2,510-3,050	71,461	71,461
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.9	-	-	(50,004)	-	-
Office of Binational Border Health:						
Research Scientist II-Epidemiology ²⁵	0.3	1.0	1.0	4,960-5,984	65,664	68,947
Staff Services Mgr I ²⁵	0.7	1.0	1.0	4,746-5,726	62,832	65,974
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals, Prevention Services	14.6	15.0	15.0	\$1,027,652	\$1,027,727	\$1,039,487
Laboratory Science Division						
Laboratory Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Research Scientist IV-Chemical ²⁶	0.8	1.0	1.0	6,228-7,569	90,828	95,369
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	2.8	2.8	-	98,291	98,291
Overtime	-	-	-	-	37,074	37,074
Totals, Laboratory Division Office	4.8	7.8	7.8	\$358,478	\$517,149	\$521,690
Laboratory Central Services:						
Research Scientist Supvr I-Chemical	0.3	1.0	1.0	5,988-7,244	71,856	75,449
Research Microbiologist	1.0	1.0	1.0	5,713-6,906	79,043	79,043
Research Scientist III-Veterinary	1.0	1.0	1.0	5,415-6,582	78,984	78,984
Staff Info System Analyst-Spec	0.9	1.0	1.0	4,732-5,754	56,784	59,628
Microbiologist Supvr	0.9	1.0	1.0	4,520-5,452	66,584	69,024
Supvng Lab Asst II	2.0	2.0	2.0	2,851-3,467	79,548	81,444
Lab Techn I-Microbiology	3.8	3.4	3.4	2,850-3,463	133,919	136,545
Animal Techn IV	2.1	2.0	2.0	2,792-3,395	74,244	75,924
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Animal Techn III	2.9	4.0	4.0	2,461-2,990	130,176	133,777

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Medi-Cal Applications Section:						
DP Mgr III	2.2	2.0	2.0	6,334-6,984	159,816	163,620
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,206-6,327	303,696	303,696
DP Mgr II	2.0	2.0	2.0	5,206-6,327	151,848	151,848
DP Mgr I	3.5	4.0	4.0	4,732-5,754	260,738	263,582
Staff Info Sys Analyst-Spec	9.8	10.0	10.0	4,732-5,754	678,216	681,060
Staff Programmer Analyst-Spec	9.8	10.0	10.0	4,732-5,754	687,200	687,200
Assoc Programmer Analyst-Spec	6.6	7.0	7.0	4,316-5,247	426,585	429,177
Assoc Info Systems Analyst-Spec	6.2	7.0	7.0	4,316-5,247	433,595	436,381
Programmer II	1.5	2.0	2.0	3,768-4,581	109,937	109,944
Programmer I	1.0	1.0	1.0	3,048-3,638	43,656	43,656
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Overtime	-	-	-	(109,870)	-	-
Health and Administrative Systems Section:						
Staff Services Mgr III	0.2	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	1.9	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Staff Info Sys Analyst-Spec	2.5	3.0	3.0	4,732-5,754	200,584	200,584
DP Mgr I	5.0	5.0	5.0	4,732-5,754	345,240	345,240
Staff Programmer Analyst-Spec	12.4	13.0	13.0	4,732-5,754	894,344	894,344
Assoc Programmer Analyst-Spec	5.1	7.0	7.0	4,316-5,247	408,096	415,916
Assoc Info Sys Analyst-Spec	4.5	5.0	5.0	4,316-5,247	308,838	308,838
Programmer II	2.4	2.0	2.0	3,768-4,581	106,068	108,624
Overtime	-	-	-	(37,484)	-	-
Project Office:						
DP Mgr III	0.2	1.0	1.0	6,334-6,984	76,008	79,812
Staff Info Sys Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Temporary Help	0.8	-	-	(48,888)	-	-
Totals, Application Support Branch	88.8	95.5	95.5	\$6,051,667	\$6,909,367	\$6,938,424
Infrastructure Support Branch:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Secretary	0.3	-	-	2,510-3,051	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	0-14,150	-	-
Temporary Help	-	1.7	1.7	-	54,553	54,553
Overtime	-	-	-	-	101,272	101,272
Network Support and IT Procurement Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Programmer Analyst-Spec	1.2	2.0	2.0	5,206-6,327	148,998	151,848
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec II-Suprvy	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst-Spec	2.8	3.0	3.0	4,732-5,754	194,880	197,724
Staff Info Sys Analyst-Spec	12.4	13.0	13.0	4,732-5,754	910,942	911,432
Sys Software Spec I-Tech	3.0	3.0	3.0	4,731-5,753	205,888	207,108
Assoc Info Sys Analyst-Spec	10.6	10.0	10.0	4,316-5,247	629,640	629,640
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Computer Operator	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Overtime	-	-	-	(57,366)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Information Support Section:						
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec II-Tech	1.9	2.0	2.0	5,196-6,316	151,584	151,584
Staff Info Sys Analyst-Spec	2.3	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Sys Analyst-Spec	2.3	2.0	2.0	4,316-5,247	122,187	122,937
Overtime	-	-	-	(32,258)	-	-
Production Support Section:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr I	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	4,732-5,754	66,221	69,048
Assoc Info Sys Analyst-Spec	6.3	7.0	7.0	4,316-5,247	419,870	428,950
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Info Sys Techn Spec II	2.0	3.0	3.0	3,924-4,770	155,836	163,588
Info Sys Techn Spec I	7.3	7.0	7.0	3,266-3,969	316,326	327,437
Asst Info Sys Analyst	1.4	1.0	1.0	2,902-4,363	47,559	49,941
Info Sys Techn	5.0	5.0	5.0	2,317-3,326	187,020	189,266
Key Data Operator	5.5	6.0	6.0	2,012-2,780	200,160	200,160
Ofc Asst-Typing	-	1.0	1.0	1,938-2,588	24,636	25,866
Ofc Asst-Gen	0.8	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	(851)	-	-
Overtime	-	-	-	(86,772)	-	-
Totals, Infrastructure Support Branch	83.8	87.7	87.7	\$5,126,804	\$5,354,352	\$5,399,134
IT Planning & Project Management Branch:						
DP Mgr IV	0.6	1.0	1.0	6,964-7,678	90,411	92,136
Planning & Oversight Section:						
DP Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	1.4	3.0	3.0	4,732-5,754	207,144	207,144
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,333	50,695
Temporary Help	1.6	-	-	(94,488)	-	-
Totals, IT Planning & Project Management Branch	5.9	7.0	7.0	\$390,727	\$505,620	\$509,707
Totals, Information Technology & Services Division	192.8	206.2	206.2	\$12,402,081	\$14,434,141	\$14,517,266
TOTALS, AUTHORIZED POSITIONS	5,316.5	6,024.5	5,917.6	\$318,882,085	\$361,577,868	\$361,622,814
<i>Regular/Ongoing Positions</i>	<i>5,214.7</i>	<i>5,966.6</i>	<i>5,859.7</i>	<i>311,205,024</i>	<i>350,744,284</i>	<i>350,789,230</i>
<i>Temporary Help</i>	<i>101.8</i>	<i>57.9</i>	<i>57.9</i>	<i>5,967,138</i>	<i>7,413,641</i>	<i>7,413,641</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,709,923</i>	<i>3,419,943</i>	<i>3,419,943</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Environmental & Occupational Disease Control Division:						
Assoc Safety Engr	-	-1.0	-1.0	\$4,868-5,913	-	-
Food, Drug & Radiation Safety Division:						
Research Scientist S I - Microbiology	-	-1.0	-1.0	4,516-5,427	-	-
Laboratory Science Division:						
Asst Info Systems Analyst	-	-1.0	-1.0	2,902-4,363	-	-
Health Information & Strategic Planning:						
Staff Programmer Analyst-Spec	-	-1.0	-1.0	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	-	-2.0	-2.0	4,316-5,247	-	-
Prog Techn	-	-0.7	-0.7	2,130-2,780	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Primary Care & Family Health Division:						
Nutrition Consultant III-Suprvy	-	-1.0	-1.0	4,746-5,768	-	-
Medi-Cal Managed Care Division:						
Staff Svcs Mgr II-Suprvy	-	-1.0	-1.0	5,211-6,286	-	-

¹ 1.5 positions limited-term to 12/31/2005.

² 0.5 position limited-term to 12/31/2005.

³ 1.0 position limited-term to 12/31/2005.

⁴ 0.5 position limited-term to 12/31/2005.

⁵ 3.0 positions limited-term to 06/30/2006.

⁶ 24.0 positions limited-term to 06/30/2006.

⁷ 5.0 positions limited-term to 06/30/2006.

⁸ 4.0 positions limited-term to 06/30/2006.

⁹ 1.0 position limited-term to 06/30/2006.

¹⁰ 13.0 positions limited-term to 06/30/2006.

¹¹ 22.5 positions limited-term to 06/30/2006.

¹² 22.0 positions limited-term to 06/30/2006.

¹³ 3.0 positions limited-term to 06/30/2006.

¹⁴ 2.0 positions limited-term to 12/31/2006.

¹⁵ 2.0 positions limited-term to 12/31/2006.

¹⁶ 0.5 position limited-term to 12/31/2006.

¹⁷ 2.0 positions limited-term to 01/01/2007.

¹⁸ 11.0 positions limited-term to 01/01/2007.

¹⁹ 3.0 positions limited-term to 06/30/2007.

²⁰ 37.8 positions limited-term to 06/30/2007.

²¹ 9.0 positions limited-term to 06/30/2007.

²² 34.0 positions limited-term to 06/30/2007.

²³ 12.0 positions limited-term to 06/30/2007.

²⁴ 3.0 positions limited-term to 06/30/2007.

²⁵ 2.0 positions limited-term to 06/30/2007.

²⁶ 1.0 position limited-term to 06/30/2007.

²⁷ 3.0 positions limited-term to 06/30/2007.

²⁸ 38.0 positions limited-term to 06/30/2007.

²⁹ 0.5 position limited-term to 01/01/2008.

³⁰ 1.5 positions limited-term to 01/01/2008.

³¹ 0.5 position limited-term to 01/01/2008.

³² 6.0 positions limited-term to 06/30/2008.

³³ 1.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Director	1.0	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
Commissioner	6.9	7.0	7.0	8,250	531,000	350,000
General Counsel	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Supvng Hospital Negotiator	0.8	1.0	1.0	7,460-8,068	93,168	96,816
Sr Hospital Negotiator	2.9	3.0	3.0	6,785-7,337	264,132	264,132
Director-Research	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Research Assoc II	1.7	2.0	2.0	5,227-5,752	137,319	138,048
Office Manager	1.0	1.0	1.0	4,311-5,200	62,400	62,400
Administration Assistant	2.0	3.0	3.0	3,435-4,134	136,978	141,210
Secretary I	1.0	-	-	2,928-3,556	-	-
Office Technician	0.8	1.0	1.0	2,097-3,200	32,805	34,446
Temporary Help	-	0.4	0.4	-	19,497	19,497
TOTALS, AUTHORIZED POSITIONS	20.1	21.4	21.4	\$1,632,385	\$1,565,971	\$1,395,221
<i>Regular/Ongoing Positions</i>	<i>20.1</i>	<i>21.0</i>	<i>21.0</i>	<i>1,632,385</i>	<i>1,546,474</i>	<i>1,375,724</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.4</i>	<i>0.4</i>	<i>-</i>	<i>19,497</i>	<i>19,497</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Executive Director	1.0	1.0	1.0	\$114,180	\$114,180	\$114,180
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	175,248	175,248
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,732-5,754	56,784	59,628
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Office Tech-Typing	0.8	1.0	1.0	2,510-3,050	30,246	31,764
Temporary Help	-	1.9	1.9	-	48,311	48,311
Totals	8.8	11.9	11.9	\$663,015	\$780,506	\$784,868
Healthy Families Program						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	115,992	115,992
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,112	101,112
Staff Counsel III	-	1.0	1.0	6,902-8,517	82,824	86,965
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	75,096	76,324
Staff Services Mgr II-Supvry	1.4	2.0	2.0	5,211-6,286	149,768	150,864
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,206-6,327	69,336	72,789
Research Prog Spec II-Health	0.5	1.0	1.0	4,960-6,028	70,746	72,336
Staff Services Mgr I	6.0	8.0	8.0	4,746-5,726	497,172	514,593
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Programmer Analyst-Spec	0.5	-	-	4,732-5,726	-	-
Research Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Research Prog Spec I-Health	0.5	-	-	4,516-5,489	-	-
Assoc Adm Analyst-Acctg	3.5	5.0	5.0	4,316-5,247	303,648	306,240
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	184,968	185,901
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,178	125,928
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Business Mgt Analyst	0.8	1.0	1.0	4,111-4,997	53,642	56,322
Assoc Govtl Prog Analyst ¹	15.0	24.6	22.6	4,111-4,997	1,301,615	1,253,192
Business Service Officer I-Spec	0.2	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	1.3	4.0	4.0	2,632-4,155	174,324	181,580
Management Svcs Tech	-	1.0	1.0	2,632-3,201	36,696	38,448
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	128,538	133,092
Pers Spec	0.9	-	-	2,431-3,800	-	-
Temporary Help	0.5	-	-	(47,866)	-	-
Overtime	-	-	-	(73,317)	210,000	150,000
Totals	44.7	63.6	61.6	\$2,622,007	\$3,863,523	\$3,807,256
County Health Initiative Matching Fund Program						
Staff Services Mgr II-Supvry ³	0.3	1.0	0.7	5,211-6,286	73,240	50,288
Staff Services Mgr I ²	0.4	2.0	1.6	4,746-5,726	118,178	96,812
Research Prog Spec I ⁶	-	1.0	1.0	4,516-5,489	54,192	56,902
Assoc Adm Analyst-Acctg ⁴	0.5	2.0	1.5	4,316-5,247	103,584	81,572
Office Techn-Typing ⁵	-	1.0	0.9	2,510-3,050	30,246	29,134
Totals	1.2	7.0	5.7	\$76,924	\$379,440	\$314,708
TOTALS, AUTHORIZED POSITIONS	54.7	82.5	79.2	\$3,361,946	\$5,023,469	\$4,906,832
<i>Regular/Ongoing Positions</i>	<i>54.2</i>	<i>80.6</i>	<i>77.3</i>	<i>3,240,763</i>	<i>4,765,158</i>	<i>4,708,521</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>1.9</i>	<i>1.9</i>	<i>47,866</i>	<i>48,311</i>	<i>48,311</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>73,317</i>	<i>210,000</i>	<i>150,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
				(Salary Range)		

¹ 2.0 positions limited-term to 6/30/2006.
² 1.0 position limited-term to 1/31/2007 and 1.0 position limited-term to 6/30/2007.
³ 1.0 position limited-term to 2/28/2007.
⁴ 1.0 position limited-term to 3/16/2007 and 1.0 position limited-term to 4/30/2007.
⁵ 1.0 position limited-term to 5/31/2007.
⁶ 1.0 position limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Headquarters						
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Deputy Director	-	1.0	1.0	9,115-9,857	104,172	104,172
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Asst	0.5	1.0	1.0	2,636-3,130	31,632	33,216
Totals, Executive Office	2.5	4.0	4.0	\$188,016	\$307,284	\$308,868
Office of Legal Affairs:						
Chief Counsel I	0.9	1.0	1.0	8,251-9,280	99,012	103,968
Staff Counsel III-Spec	5.9	6.5	6.5	6,902-8,517	633,351	641,292
Staff Counsel	2.8	3.0	3.0	3,834-7,386	202,635	212,667
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Office of Legal Affairs	11.6	12.5	12.5	\$957,714	\$1,017,894	\$1,040,823
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	120,246	120,246
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	95,232	95,943
Community Prog Spec II	0.4	0.5	0.5	4,111-4,997	25,695	26,981
Community Prog Spec I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Human Rights & Advocacy Services	6.6	7.5	7.5	\$363,885	\$415,508	\$417,505
Office of Legislation and Communication:						
Asst Director	1.0	1.0	1.0	6,785-7,337	87,888	87,888
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	40,215	41,172
Totals, Office of Legislation and Communication	3.7	4.0	4.0	\$233,404	\$256,779	\$257,736
Totals, Office of the Director	24.4	28.0	28.0	\$1,743,019	\$1,997,465	\$2,024,932
Information Services Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Division Office	2.0	2.0	2.0	\$128,563	\$126,480	\$127,992
Information and Analysis Branch:						
Information and Analysis Branch Office:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Totals, Information and Analysis Branch Office	-	1.0	1.0	-	\$76,008	\$79,812
Contracts/Purchasing & Project Management:						
Staff Info Systems Analyst-Spec	0.9	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	62,964	62,964
Totals, Contracts/Purchasing & Project Management	1.9	2.0	2.0	\$121,044	\$128,732	\$128,732
Early Start Information Services:						
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Totals, Early Start Information Services	1.0	1.0	1.0	\$75,022	\$75,924	\$75,924
Mainframe Services:						
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Staff Programmer Analyst-Supvr	0.3	1.0	1.0	4,732-5,754	69,048	69,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,316-5,247	54,838	57,584
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,316-5,247	99,882	104,879
Info Systems Techn Spec II	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,004	52,356
Totals, Mainframe Services	9.1	12.0	12.0	\$568,365	\$755,772	\$765,867
Application and Web Services:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	4,732-5,754	122,892	128,676
Staff Programmer Analyst-Spec	1.5	2.0	2.0	4,732-5,754	103,572	103,572
Totals, Application And Web Services	3.9	5.0	5.0	\$268,340	\$302,388	\$308,172
Training and Data Services:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Trng Officer II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	109,333	109,333
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Training and Data Services	5.4	7.0	7.0	\$357,988	\$439,369	\$442,489
Totals, Information and Analysis Branch	21.3	28.0	28.0	\$1,390,759	\$1,778,193	\$1,800,996
Technical Services and Support Branch:						
Technical Services and Support Branch Office:						
DP Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	75,924	75,924
Totals, Technical Services and Support Branch Office	1.3	2.0	2.0	\$102,213	\$151,932	\$155,736
Network Operations & PC Support:						
Sr Info Systems Analyst-Supvr	0.7	1.0	1.0	5,206-6,327	72,416	72,416
Sr Programmer Analyst-Spec	4.0	4.0	4.0	5,206-6,327	303,696	303,696
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	240,756	246,504
Totals, Network Operations & PC Support	9.7	10.0	10.0	\$651,192	\$685,916	\$691,664
Developmental Center Technology Support:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,206-6,327	138,396	141,516
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,060	68,068
Staff Programmer Analyst-Spec	3.8	4.0	4.0	4,732-5,754	262,384	262,384
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Totals, Developmental Center Technology Support	7.8	9.0	9.0	\$541,738	\$610,812	\$616,940
Totals, Technical Services and Support Branch	18.8	21.0	21.0	\$1,295,143	\$1,448,660	\$1,464,340
California Developmental Disability Information System (CADDIS) Section:						
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	72,789	75,924
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Info Systems Analyst-Spec	3.4	4.0	4.0	4,732-5,754	263,928	266,772
Staff Info Systems Analyst-Supvr	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.5	4.0	4.0	4,316-5,247	228,680	236,973
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	48,660	51,096
Totals, CADDIS Section	11.6	13.0	13.0	\$757,046	\$838,241	\$854,949
Totals, Information Services Division	53.7	64.0	64.0	\$3,571,511	\$4,191,574	\$4,248,277

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administration Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Asst	-	0.7	1.0	3,072-3,734	26,296	38,179
Totals, Division Office	1.0	1.7	2.0	\$107,215	\$132,544	\$144,427
Human Resources & Support Services Branch:						
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Exec Secretary I	0.2	1.0	1.0	2,822-3,431	38,768	40,502
Secretary	0.8	-	-	2,510-3,051	-	-
Totals, Human Resources & Support Services Branch Office	2.0	2.0	2.0	\$127,777	\$131,048	\$132,782
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,584	68,278
Assoc Personnel Analyst	3.0	4.0	4.0	4,111-4,997	215,586	215,870
Sr Pers Spec	1.7	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,888	39,888
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	35,448	36,600
Totals, Personnel Services Section	7.5	10.0	10.0	\$434,170	\$531,658	\$535,788
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	73,950	76,044
Labor Relations Spec	2.3	2.0	2.0	4,746-5,726	125,664	128,508
Labor Relations Analyst	0.1	1.0	1.0	4,113-4,999	51,471	54,048
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Labor Relations Section	4.4	5.0	5.0	\$276,534	\$289,497	\$297,012
Customer Support Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Business Mgt Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,111-4,997	208,421	211,634
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Records Management Analyst I	-	1.0	1.0	3,418-4,155	48,420	49,860
Property Inspector-Spec	-	1.0	1.0	3,227-3,921	38,724	40,660
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	44,616	46,848
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Business Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	38,306	38,412
Totals, Customer Support Section	10.5	14.0	14.0	\$571,406	\$723,463	\$735,546
Client Financial Services:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	82,283	83,808
Staff Services Mgr I	2.8	4.0	4.0	4,746-5,726	270,934	273,763
Gen Auditor III	0.4	2.0	2.0	4,316-5,247	124,678	125,928
Assoc Govtl Prog Analyst	11.3	12.0	12.0	4,111-4,997	673,479	681,594
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	109,261	109,261
Prog Techn II	7.2	8.0	8.0	2,465-2,998	279,893	279,893
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Client Financial Services	26.6	31.0	31.0	\$1,310,787	\$1,578,940	\$1,592,659
Totals, Human Resources & Support Services Branch	51.0	62.0	62.0	\$2,720,674	\$3,254,606	\$3,293,787

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Audits Branch:						
Audits Branch Office:						
Staff Services Mgr III	-	1.0	1.0	5,211-6,286	81,876	83,808
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,972	68,496
Totals, Audits Branch Office	-	4.0	4.0	-	\$198,180	\$204,108
Regional Center Audits:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	3.3	3.0	3.0	4,746-5,726	206,136	206,136
Gen Auditor III	5.4	8.0	8.0	4,316-5,247	436,711	456,727
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Gen Auditor II	1.8	3.0	3.0	3,589-4,363	129,741	136,212
Auditor I	2.3	3.0	3.0	2,902-3,529	104,762	109,996
Office Techn-Typing	1.2	-	-	2,510-3,050	-	-
Totals, Regional Center Audits	15.8	18.0	18.0	\$845,224	\$952,782	\$984,503
Vendor Audits:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	62,532	65,664
Supvng Govtl Auditor I	-	2.0	2.0	4,746-5,726	120,702	126,555
Gen Auditor III	-	5.0	5.0	4,316-5,247	260,814	273,864
Gen Auditor II	-	2.0	2.0	3,589-4,363	91,914	96,444
Auditor I	-	6.0	6.0	2,902-3,529	211,554	222,120
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,592	36,600
Totals, Vendor Audits	-	17.0	17.0	-	\$784,108	\$821,247
Totals, Audit Branch	15.8	39.0	39.0	\$845,224	\$1,935,070	\$2,009,858
Financial Services Branch:						
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,132	87,132
Totals, Financial Services Branch Office	1.0	1.0	1.0	\$87,132	\$87,132	\$87,132
Estimates Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	67,627	68,712
Research Analyst II-Gen	2.8	3.0	3.0	4,316-5,247	176,816	182,506
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Estimates Section	5.4	6.0	6.0	\$317,904	\$349,995	\$358,282
Budget Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	133,510	136,339
Assoc Budget Analyst	2.6	3.0	3.0	4,111-4,997	152,412	160,047
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Budget Section	8.6	9.0	9.0	\$480,763	\$501,310	\$511,774
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Suprv	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	2.7	3.0	3.0	4,319-5,211	184,945	187,596
Sr Acctg Officer-Spec	6.4	7.0	7.0	4,111-4,997	404,372	408,740
Accountant I-Spec	1.5	2.0	2.0	2,682-3,259	78,105	78,216
Office Techn-Typing	0.2	2.0	2.0	2,510-3,050	66,720	68,232
Acctg Techn	7.4	9.0	9.0	2,465-2,998	305,796	310,227
Acct Clerk II	1.8	2.7	3.0	2,209-2,687	81,128	91,704
Asst Clerk	0.5	1.0	1.0	1,730-2,103	12,019	12,019
Totals, Accounting Section	22.5	28.7	29.0	\$1,077,123	\$1,277,229	\$1,300,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	0.9	1.0	1.0	5,211-6,286	75,158	75,432
Staff Adm Analyst-Acctg	0.7	1.0	1.0	4,746-5,726	67,627	68,712
Assoc Adm Analyst-Acctg	2.4	2.0	2.0	4,316-5,247	125,928	125,928
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	52,346	52,356
Totals, Fiscal Systems Section	5.0	5.0	5.0	\$312,299	\$321,059	\$322,428
Community Rate Section:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Gen Auditor III	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	4.6	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Community Rate Section	8.3	-	-	\$473,803	-	-
Totals, Financial Services Branch	50.8	49.7	50.0	\$2,749,024	\$2,536,725	\$2,580,494
Totals, Administration Division	118.6	152.4	153.0	\$6,422,137	\$7,858,945	\$8,028,566
Community Services & Support Division						
Division Office:						
C.E.A. III	0.7	1.0	1.0	8,030-8,854	96,360	96,360
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Division Office	1.6	2.0	2.0	\$109,808	\$133,224	\$135,072
Community Development Branch:						
Community Development Branch Office:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	79,530	83,214
Secretary	0.6	1.0	1.0	2,510-3,051	25,950	26,157
Totals, Community Development Branch Office	1.4	2.0	2.0	\$89,935	\$105,480	\$109,371
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	74,420	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	64,880	67,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec II ¹	4.5	8.0	6.0	4,111-4,997	431,265	337,545
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	34,824	36,564
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	37,830	39,216
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Services and Support Section	8.8	14.0	12.0	\$495,525	\$739,783	\$653,105
Training & Quality Assurance Section:						
Community Prog Spec IV	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	68,712	68,712
Community Prog Spec III	-	1.0	1.0	4,746-5,726	56,952	59,796
Community Prog Spec II	4.1	5.0	5.0	4,111-4,997	278,968	283,932
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training & Quality Assurance Section	6.8	9.0	9.0	\$407,886	\$502,025	\$512,965
Work Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Community Prog Spec II ¹	5.3	6.0	5.0	4,111-4,997	359,784	299,820
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Work Services Section	7.9	9.0	8.0	\$474,082	\$534,048	\$475,596
Totals, Community Development Branch	24.9	34.0	31.0	\$1,467,428	\$1,881,336	\$1,751,037
Children & Family Services Branch:						
Children & Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Children & Family Services Branch Office	1.0	1.0	1.0	\$83,808	\$83,808	\$83,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Clinical Services:						
Medical Consultant-Prevention	0.6	1.0	1.0	8,782-10,673	121,992	121,992
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	59,256	62,220
Totals, Office of Clinical Services	1.6	2.0	2.0	\$151,558	\$181,248	\$184,212
Health and Wellness Section:						
Nurse Consultant III-Spec	0.9	1.0	1.0	5,562-6,644	75,941	75,941
Community Prog Spec IV	0.9	1.0	1.0	5,211-6,286	71,947	71,947
Community Prog Spec II	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Totals, Health and Wellness Section	3.8	4.0	4.0	\$248,333	\$264,968	\$264,968
Statewide Foster Grandparent and Senior Companion Program:						
Foster Grandparent Prog Coordinator	0.8	1.0	1.0	4,520-5,452	65,424	65,424
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	38,412	38,412
Totals, Statewide FG/SC Comp Program	1.6	2.0	2.0	\$83,198	\$103,836	\$103,836
Early Start Local Support Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	68,240	68,712
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Community Prog Spec II	4.8	5.0	5.0	4,111-4,997	292,965	295,617
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Early Start Local Support Section	9.2	10.0	10.0	\$525,599	\$569,225	\$573,861
Early Start State Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec II	1.5	2.0	2.0	4,111-4,997	98,664	103,608
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Early Start State Services Section	5.8	7.0	7.0	\$336,937	\$375,972	\$380,916
Totals, Children & Family Services Branch	23.0	26.0	26.0	\$1,429,433	\$1,579,057	\$1,591,601
Totals, Community Services & Support Division	49.5	62.0	59.0	\$3,006,669	\$3,593,617	\$3,477,710
Community Operations Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,564	111,564
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	32,666	32,937
Totals, Division Office	1.5	2.0	2.0	\$128,289	\$144,230	\$144,501
Residential Services Branch:						
Residential Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Residential Services Branch Office	1.0	1.0	1.0	\$83,808	\$83,808	\$83,808
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Residential Services Section	5.0	6.0	6.0	\$291,049	\$323,856	\$325,368
Health Facilities Program Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Nurse Consultant I	1.0	1.0	1.0	4,671-5,562	66,744	66,744
Community Prog Spec II	1.7	2.0	2.0	4,111-4,997	109,296	111,768
Office Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Health Facilities Program Section	3.9	4.5	4.5	\$246,089	\$266,532	\$269,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Community Rate Section:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	75,158	75,432
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	67,627	68,712
Gen Auditor III	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	330,293	338,016
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Community Rate Section	-	10.0	10.0	-	\$572,642	\$581,724
Totals, Residential Services Branch	9.9	21.5	21.5	\$620,946	\$1,246,838	\$1,260,660
Regional Center Branch:						
Regional Center Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Totals, Regional Center Branch Office	1.0	1.0	1.0	\$83,808	\$83,808	\$83,808
Residential Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	74,420	75,432
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	64,880	67,784
Community Prog Spec II	3.5	4.0	4.0	4,111-4,997	226,376	228,848
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,096	49,452
Secretary	0.5	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Residential Center Operations Section	7.0	8.0	8.0	\$395,132	\$449,384	\$458,128
Federal Programs Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	135,800	137,424
Nurse Evaluator II-Health	0.5	1.0	1.0	4,594-5,449	64,176	65,388
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	317,256	327,144
Community Prog Spec II	3.3	5.0	5.0	4,111-4,997	285,140	287,692
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	19,206	19,206
Totals, Federal Programs Section	13.8	17.5	17.5	\$828,816	\$1,006,858	\$1,023,646
Totals, Regional Center Branch	21.8	26.5	26.5	\$1,307,756	\$1,540,050	\$1,565,582
Totals, Community Operations Division	33.2	50.0	50.0	\$2,056,991	\$2,931,118	\$2,970,743
Developmental Centers Division						
Division Office:						
C.E.A. IV	0.3	1.0	1.0	8,426-9,287	116,868	116,868
C.E.A. II	1.9	2.0	2.0	7,302-8,051	96,612	96,612
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Division Office	3.1	4.0	4.0	\$262,277	\$258,288	\$258,288
Health & Program Support Branch:						
Health & Program Support Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Architect	-	0.5	0.5	5,752-6,990	34,512	36,240
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	81,684	81,684
Depll Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Totals, Health & Program Support Branch Office	3.0	3.5	3.5	\$243,372	\$277,884	\$279,612
Health & Direct Care Services Section:						
Pharmacy Services Mgr	-	1.0	1.0	5,725-6,958	68,700	72,132
Prog Director-Develmtl	0.8	1.0	1.0	5,684-6,264	68,208	71,616
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Prog Administrator II	1.0	1.0	1.0	4,850-5,854	67,003	67,003
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Slds Compliance Coordinator	-	2.0	2.0	4,734-5,713	113,616	119,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Health & Safety Off	1.4	2.0	2.0	4,319-5,211	114,360	116,952
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	38,412	38,412
Totals, Health & Direct Care Services Section	7.2	11.0	11.0	\$460,494	\$675,855	\$690,975
Fiscal & Program Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	74,884	75,432
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	67,572	67,572
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	111,910	114,506
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	41,577	41,580
Totals, Fiscal & Program Support Section	5.6	6.0	6.0	\$337,188	\$365,099	\$368,246
Totals, Health & Program Support Branch	15.8	20.5	20.5	\$1,041,054	\$1,318,838	\$1,338,833
RRDPS/Secure Treatment:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	79,146	79,146
Community Prog Spec IV	1.8	2.0	2.0	5,211-6,286	137,964	141,096
Prog Administrator II	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, RRDPS/Secure Treatment	4.1	5.0	5.0	\$257,739	\$323,970	\$327,102
Office of Protective Services:						
Sr Special Investigator	-	1.0	1.0	4,350-5,249	52,200	54,816
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,768
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Office of Protective Services	1.8	4.0	4.0	\$100,605	\$211,356	\$216,444
Totals, Developmental Centers Division	24.8	33.5	33.5	\$1,661,675	\$2,112,452	\$2,140,667
Temporary Help	3.3	-	-	290,946	-	-
Overtime	-	-	-	51,564	-	-
Totals, Headquarters	307.5	389.9	387.5	\$18,804,512	\$22,685,171	\$22,890,895
Agnews Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	148,380	148,380
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	193,244	193,244
Asst Hospital Administrator	1.0	-	-	5,768-6,361	-	-
Coordinator-Nursing	0.8	1.0	1.0	5,627-6,202	83,568	83,568
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,194	57,194
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,295	40,147
Office Techn-Typing	2.4	1.0	1.0	2,510-3,050	30,876	32,424
Totals, Executive	10.2	8.0	8.0	\$775,484	\$657,805	\$661,205
Closure Team:						
Asst Director	-	1.0	1.0	7,460-8,068	92,364	92,364
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	98,664	103,608
Community Prog Spec II	-	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Closure Team	-	4.0	4.0	-	\$240,360	\$247,776
Medical Records:						
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	98,664	103,608
Health Recd Techn III	1.0	1.5	2.0	3,138-3,817	64,632	85,344
Health Recd Techn II-Supvr	1.6	3.0	3.0	2,759-3,355	115,691	118,470
Office Techn-Typing	8.6	8.0	8.0	2,510-3,050	282,818	288,760
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,900	35,976
Health Recd Techn I	2.3	2.0	2.0	2,465-2,998	69,304	69,986
Office Asst Gen	0.7	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Medical Records	16.4	18.5	19.0	\$605,782	\$698,065	\$733,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Fiscal Section:						
Staff Services Mgr I	1.6	1.0	1.0	4,746-5,726	66,369	68,712
Unit Supvr	0.1	1.0	1.0	4,226-5,088	69,456	69,456
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.7	2.0	2.0	2,510-3,050	73,200	73,200
Office Techn-Gen	1.3	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	-	0.5	1.0	2,465-2,998	14,790	31,056
Office Asst Gen	-	1.0	1.0	1,938-2,588	28,248	28,248
Limited Exam/Appt Prog Candidate	0.2	-	-	2,510-3,050	-	-
Totals, Fiscal Section	6.9	7.5	8.0	\$306,212	\$337,899	\$356,508
Trust Section:						
Trust Unit:						
Unit Supvr	0.9	1.0	1.0	4,226-5,088	69,456	69,456
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Trust Unit	2.9	3.0	3.0	\$135,867	\$142,656	\$142,656
Eligibility Unit:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Eligibility Unit	2.0	2.0	2.0	\$70,519	\$72,576	\$72,576
Totals, Trust Section	4.9	5.0	5.0	\$206,386	\$215,232	\$215,232
Personnel Section:						
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Prog Asst-Develmtl	0.7	1.0	1.0	4,699-5,671	76,452	76,452
Unit Supvr	1.0	1.0	1.0	4,226-5,088	69,456	69,456
Labor Relations Analyst	0.7	1.0	1.0	4,113-4,999	50,798	53,340
Assoc Personnel Analyst	1.8	2.0	2.0	4,111-4,997	100,324	105,342
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	166,412	168,884
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	35,996	37,792
Office Techn-Typing	6.0	6.0	6.0	2,510-3,050	220,800	220,800
Pers Spec	8.0	8.0	8.0	2,431-3,800	375,018	376,959
Totals, Personnel Section	22.4	23.0	23.0	\$1,041,626	\$1,095,256	\$1,109,025
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Telephone Operator	4.7	5.5	5.5	2,130-2,588	167,447	170,275
Totals, Communications Section	5.7	6.5	6.5	\$185,371	\$207,707	\$210,535
Training:						
Nurse Instructor	3.7	4.0	4.0	5,089-6,517	293,225	293,225
Psychiatric Techn Instructor	1.9	2.0	2.0	4,185-5,084	134,016	134,016
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Training	6.6	7.0	7.0	\$432,361	\$463,217	\$463,217
Protective Services:						
Sr Special Investigator	2.5	4.0	4.0	4,350-5,249	239,354	247,037
Fire Chief	0.7	1.0	1.0	3,786-4,562	45,432	47,700
Special Investigator I	0.5	-	-	3,472-4,773	-	-
Peace Off II-Develmtl Center	1.1	1.0	1.0	3,371-4,056	54,857	54,857
Peace Off I-Develmtl Center	2.8	5.5	5.5	3,074-3,695	281,507	281,507
Office Techn-Typing	2.0	-	-	2,510-3,050	-	-
Totals, Protective Services	9.6	11.5	11.5	\$487,240	\$621,150	\$631,101
Totals, Administration	82.7	91.0	92.0	\$4,040,462	\$4,536,691	\$4,627,799
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	3.0	3.0	5,684-6,264	250,704	250,704
Nursing Coordinator	3.0	3.0	3.0	4,800-5,791	239,076	239,076
Asst Coordinator-Nursing	6.0	6.0	6.0	4,800-5,791	468,670	468,670
Prog Asst-Develmtl	2.9	3.0	3.0	4,699-5,671	229,356	229,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Health Services Spec	13.9	15.0	15.0	4,593-5,449	1,056,578	1,056,578
Supvng Registered Nurse	5.4	7.0	7.0	4,392-5,290	503,160	503,160
Registered Nurse	26.4	32.0	32.0	4,349-5,914	2,226,526	2,226,526
Unit Supvr	16.7	12.0	12.0	4,226-5,088	833,472	833,472
Sr Psychiatric Techn	29.1	21.0	21.0	3,080-4,101	1,160,428	1,160,428
Psychiatric Techn	3.1	3.0	3.0	2,748-3,612	145,012	145,012
Office Techn-Typing	4.9	3.0	3.0	2,510-3,050	109,800	109,800
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	85,080	85,080
Psychiatric Techn Asst	20.9	18.0	18.0	2,222-2,600	678,544	678,544
Totals, Program Residence Administration	138.3	128.0	128.0	\$8,419,416	\$7,986,406	\$7,986,406
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	3.6	4.0	4.0	7,040-11,181	841,152	841,152
Sr Psychologist-Spec	2.0	2.0	2.0	4,938-6,483	154,201	154,201
Psychologist-Clinical	8.4	5.6	5.6	4,498-5,904	426,984	426,984
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	76,848	76,848
Teacher-Severely Handicapped-Developmntly Disabled	3.6	3.5	3.5	3,574-5,744	261,552	261,552
Teacher-Adult Educ	4.0	4.0	4.0	3,574-5,744	296,688	296,688
Teacher-Mentally Retarded Children	0.3	-	-	3,574-5,744	-	-
Psychiatric Soc Worker-Health	4.5	3.0	3.0	3,321-4,139	174,204	174,204
Rehab Therapist-Art	1.0	1.0	1.0	3,036-3,780	51,605	51,605
Rehab Therapist-Recr	13.3	11.9	11.9	2,891-3,599	601,734	601,734
Individual Prog Coordinator	0.3	1.0	1.0	2,733-3,418	49,416	49,416
Soc Work Assoc	2.2	2.0	2.0	2,667-3,295	91,080	91,080
Teaching Asst	3.3	3.0	3.0	2,160-2,626	112,536	112,536
Totals, Level of Care-Professional	47.5	42.0	42.0	\$3,158,642	\$3,138,000	\$3,138,000
Level of Care-Nursing:						
Registered Nurse	98.0	83.3	83.3	4,349-5,914	5,604,544	5,604,544
Sr Psychiatric Techn	-	1.0	1.0	3,080-4,101	57,612	57,612
Psychiatric Techn	80.5	88.2	88.2	2,748-3,612	4,302,980	4,304,864
Pre-Licensed Psychiatric Techn	2.6	-	-	2,470-2,714	-	-
Licensed Voc Nurse	48.4	42.5	42.5	2,441-2,967	1,782,626	1,782,626
Psychiatric Techn Asst	145.4	136.0	136.0	2,222-2,600	5,126,800	5,126,800
Psychiatric Techn Trainee	4.5	-	-	2,161-2,364	-	-
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Level of Care-Nursing	380.4	352.0	352.0	\$18,388,352	\$16,901,334	\$16,903,218
Totals, Level of Care	427.9	394.0	394.0	\$21,546,994	\$20,039,334	\$20,041,218
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	83,568	83,568
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	229,356	229,356
Unit Supvr	2.2	3.0	3.0	4,226-5,088	205,547	205,547
Sr Librarian-Spec	-	1.0	1.0	3,950-5,039	55,014	56,266
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,321	54,321
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,690	54,164
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	53,212	54,576
Teacher-Severely Handicapped-Developmntly Disabled	1.9	2.0	2.0	3,574-5,744	154,656	154,656
Voc Resource Spec	0.4	1.0	1.0	3,418-4,155	25,000	25,000
Sr Psychiatric Techn	9.5	15.0	15.0	3,080-4,101	768,344	768,344
Psychiatric Techn	14.9	15.0	15.0	2,748-3,612	736,968	736,968
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	102,384	105,360
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Licensed Voc Nurse	0.6	1.0	1.0	2,441-2,967	41,604	41,604
Psychiatric Techn Asst	30.6	42.0	42.0	2,222-2,600	1,564,800	1,564,800
Teaching Asst	37.0	36.0	36.0	2,160-2,626	1,350,432	1,350,432
Hospital Worker	2.0	2.0	2.0	1,994-2,421	58,104	58,104
Totals, Central Program Services-Office Residence Training	110.6	130.0	130.0	\$4,796,402	\$5,607,504	\$5,615,570
Pharmacy:						
Pharmacist II	0.7	1.0	1.0	5,725-6,312	84,444	84,444
Pharmacy Services Mgr	0.9	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist I	3.5	4.0	4.0	5,059-5,748	310,704	310,704
Pre-Licensed Pharmacist	0.3	-	-	4,370-4,963	-	-
Pharmacy Asst	2.7	4.0	4.0	2,465-2,998	137,754	139,242
Totals, Pharmacy	8.1	10.0	10.0	\$515,857	\$625,098	\$626,586
Dental Services:						
Dentist	1.0	2.0	2.0	6,553-10,147	223,200	223,200
Dental Asst	2.0	2.0	2.0	2,250-2,955	80,640	80,640
Totals, Dental Services	3.0	4.0	4.0	\$201,481	\$303,840	\$303,840
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	130,392	130,392
Public Health Nurse II	1.0	1.0	1.0	5,000-6,495	76,116	76,116
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	57,612	57,612
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	35,304	35,606
Totals, Public Health/Employee Health	3.5	4.0	4.0	\$275,165	\$299,424	\$299,726
Medical and Allied Services:						
Physician & Surgeon	7.2	9.0	9.0	7,040-11,181	1,144,068	1,144,068
Podiatrist	1.0	1.0	1.0	5,830-7,791	85,020	85,020
Registered Nurse	3.6	5.0	5.0	4,349-5,914	335,549	335,549
Unit Supvr	0.4	-	-	4,226-5,088	-	-
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	55,392	55,392
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	55,356	55,356
Respiratory Care Practitioner	5.2	6.0	6.0	2,850-3,780	299,416	299,416
Psychiatric Techn	1.6	1.0	1.0	2,748-3,612	49,800	49,800
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	81,516	81,516
Stock Clerk	0.5	1.0	1.0	2,261-2,749	29,238	30,345
Medical Supply Techn	0.4	-	-	2,012-2,623	-	-
Totals, Medical and Allied Services	24.3	28.0	28.0	\$1,871,460	\$2,171,955	\$2,173,062
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	114,816	114,816
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	2,994-3,976	87,312	87,312
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,592	36,600
Totals, Laboratory/Radiology	6.0	6.0	6.0	\$295,772	\$300,252	\$301,260
Adaptive Equipment:						
Assistive Technology Spec II	-	1.0	1.0	3,272-3,977	53,724	53,724
Assistive Technology Spec	3.2	3.0	3.0	3,116-3,788	152,503	152,503
Psychiatric Techn Asst	0.4	1.0	1.0	2,222-2,600	37,200	37,200
Totals, Adaptive Equipment	3.6	5.0	5.0	\$179,933	\$243,427	\$243,427
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	83,568	83,568
Stds Compliance Coordinator	2.0	2.0	2.0	4,734-5,713	149,112	149,112
Registered Nurse	7.2	8.0	8.0	4,349-5,914	537,156	537,156
Unit Supvr	0.9	1.0	1.0	4,226-5,088	69,456	69,456
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,084	119,928
Individual Prog Coordinator	11.7	11.0	11.0	2,733-3,418	541,628	541,628

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	66,072	68,760
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Quality Assurance	26.8	27.0	27.0	\$1,531,211	\$1,564,076	\$1,569,608
Projects:						
Foster Grandparent Program:						
Unit Supvr	0.3	1.0	1.0	4,226-5,088	69,456	69,456
Foster Grandparent Proj Coordinator	0.6	-	-	3,939-4,746	-	-
Totals, Foster Grandparent Program	0.9	1.0	1.0	\$52,427	\$69,456	\$69,456
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	74,580	75,432
Community Prog Spec II	3.4	4.0	4.0	4,111-4,997	226,809	232,539
Rehab Therapist-Recr	0.6	-	-	2,891-3,599	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,596	36,312
Totals, Regional Project of the Bay Area	6.0	6.0	6.0	\$322,231	\$335,985	\$344,283
Delta Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govil Prog Analyst	1.3	1.0	1.0	4,111-4,997	49,332	51,804
Community Prog Spec I	2.6	3.0	3.0	3,418-4,155	149,052	149,580
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Delta Regional Project	5.8	6.0	6.0	\$312,990	\$310,416	\$313,416
Totals, Projects	12.7	13.0	13.0	\$687,648	\$715,857	\$727,155
Totals, Clinical Services	764.8	749.0	749.0	\$40,321,339	\$39,857,173	\$39,887,858
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	70,185	72,500
Assoc Info Systems Analyst-Spec	1.5	2.0	2.0	4,316-5,247	110,124	115,636
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	1.0	-	-	3,268-4,311	-	-
Property Controller II	2.0	2.0	2.0	3,081-3,742	80,422	83,948
Sr Psychiatric Techn	-	1.0	1.0	3,080-4,101	53,292	53,292
Asst Info Systems Analyst	1.2	-	-	2,902-4,363	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Totals, Service and Supply	12.4	11.0	11.0	\$538,035	\$507,607	\$518,960
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	55,990	58,794
Asst Director-Dietetics	1.8	2.0	2.0	4,311-5,240	106,920	112,264
Clinical Dietitian	2.0	3.0	3.0	3,102-3,861	156,996	156,996
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	47,724	47,724
Supvng Cook I	2.0	2.0	2.0	2,711-3,295	79,080	79,080
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	34,287	36,000
Pre-Registered Clinical Dietitian	0.3	-	-	2,667-3,295	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,596	36,312
Cook Spec II	6.6	6.0	6.0	2,485-3,021	208,924	212,114
Food Service Supvr I	6.0	6.0	6.0	2,309-2,805	236,693	236,693
Stock Clerk	0.1	-	-	2,261-2,749	-	-
Food Svc Techn II	20.2	26.5	26.5	2,070-2,516	959,088	959,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	25,036	26,286
Office Asst Gen	1.1	1.0	1.0	1,938-2,588	31,056	31,056
Food Svc Techn I	73.7	83.5	83.5	1,929-2,343	2,811,954	2,813,226
Totals, Food Service	119.0	136.0	136.0	\$4,222,251	\$4,833,296	\$4,850,585
Clothing:						
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	35,655	36,600
Seamer	1.0	-	-	2,391-2,904	-	-
Totals, Clothing	2.8	2.0	2.0	\$97,965	\$70,731	\$71,676
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,983	41,134
Laundry Worker	2.1	1.0	1.0	2,146-2,609	31,308	31,308
Totals, Laundry	3.1	2.0	2.0	\$102,698	\$71,291	\$72,442
Transportation:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Automobile Mechanic	1.0	2.0	2.0	3,119-3,749	78,468	80,340
Auto Equipt Operator I	9.1	14.0	14.0	2,851-3,420	509,844	519,492
Totals, Transportation	11.1	17.0	17.0	\$424,453	\$633,312	\$644,832
Totals, Support Services	148.4	168.0	168.0	\$5,385,402	\$6,116,237	\$6,158,495
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	60,996	63,804
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,893	59,320
Architectural Asst	0.5	1.0	1.0	3,273-4,453	46,848	47,856
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Administration	5.5	6.0	6.0	\$280,793	\$309,481	\$315,724
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber II	1.4	3.0	3.0	3,749-4,520	143,700	145,944
Carpenter II	0.5	1.0	1.0	3,577-4,310	42,924	45,072
Painter II	0.7	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	1.0	1.0	1.0	3,577-4,310	42,924	45,072
Carpenter I	2.5	4.0	4.0	3,420-4,113	172,056	176,160
Painter I	2.7	4.0	4.0	3,420-4,113	173,766	177,740
Glazier	0.6	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
Bldg Maint Worker	3.7	6.0	6.0	2,977-3,577	225,565	230,894
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	32,926	34,569
Totals, Maintenance of Structures	16.7	25.0	25.0	\$732,274	\$1,058,669	\$1,082,311
Maintenance of Grounds:						
Supvng Groundskeeper II	1.1	1.0	1.0	3,268-4,311	39,216	41,172
Groundskeeper	2.4	5.0	5.0	2,511-3,119	160,836	165,468
Totals, Maintenance of Grounds	3.5	6.0	6.0	\$131,971	\$200,052	\$206,640
Utilities, Water and Sewage:						
Chief Engr	0.8	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	5.9	9.0	9.0	4,601-5,060	496,908	496,908
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	0.1	1.0	1.0	3,926-4,734	47,308	49,652
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.6	2.0	2.0	3,577-4,310	87,638	91,844
Totals, Utilities, Water and Sewage	10.4	15.0	15.0	\$566,514	\$806,058	\$812,608
Totals, Plant Operations	36.1	52.0	52.0	\$1,711,552	\$2,374,260	\$2,417,283

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	69.6	-	-	4,193,734	3,501,303	3,501,303
Overtime	-	-	-	2,544,141	1,152,850	1,152,850
Totals, Agnews Developmental Center	1,101.6	1,060.0	1,061.0	\$58,196,630	\$57,538,514	\$57,745,588
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Personnel Analyst	1.4	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Executive	3.3	3.0	3.0	\$229,740	\$216,540	\$216,540
Training:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	71,736	71,736
Totals, Training	1.0	1.0	1.0	\$70,196	\$71,736	\$71,736
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,472-4,773	49,946	51,988
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	49,872	49,872
Peace Off I-Develmtl Center	6.3	8.0	8.0	3,074-3,695	336,844	342,376
Totals, Protective Services	8.3	10.0	10.0	\$374,879	\$436,662	\$444,236
Totals, Administration	12.6	14.0	14.0	\$674,815	\$724,938	\$732,512
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Unit Supvr	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Sr Psychiatric Techn	8.2	9.0	9.0	3,080-4,101	459,132	474,540
Individual Prog Coordinator	2.5	3.0	3.0	2,733-3,418	130,248	130,248
Totals, Program Residence Administration	13.7	15.0	15.0	\$735,617	\$797,460	\$812,868
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	130,392	130,392
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Teacher-Severely Handicapped-Developmentally Disabled	1.0	1.0	1.0	3,574-5,744	62,616	62,616
Psychiatric Soc Worker-Health	1.7	2.0	2.0	3,321-4,139	113,736	113,736
Teacher, State Hospital (Adult Education)	0.0	1.0	1.0	3,276-4,986	52,104	54,516
Rehab Therapist-Music	0.7	-	-	2,891-3,599	-	-
Rehab Therapist-Recr	0.7	1.0	1.0	2,891-3,599	45,588	45,588
Totals, Level of Care-Professional	7.1	8.0	8.0	\$499,927	\$553,080	\$555,492
Level of Care-Nursing:						
Registered Nurse	1.0	3.0	3.0	4,349-5,914	187,428	196,812
Psychiatric Techn	22.7	37.0	37.0	2,748-3,612	1,633,192	1,693,168
Pre-Licensed Psychiatric Techn	1.9	3.0	3.0	2,470-2,714	93,534	122,100
Licensed Voc Nurse	3.5	5.0	5.0	2,441-2,967	190,905	194,127
Psychiatric Techn Trainee	0.3	-	-	2,161-2,364	-	-
Totals, Level of Care-Nursing	29.4	48.0	48.0	\$1,275,430	\$2,105,059	\$2,206,207
Totals, Level of Care	36.5	56.0	56.0	\$1,775,357	\$2,658,139	\$2,761,699
Central Program Services-Office-Residence Training:						
Supvr-Voc Servs	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Voc Resource Spec	0.4	1.0	1.0	3,418-4,155	43,067	45,221
Psychiatric Techn	2.2	-	-	2,748-3,612	-	-
Totals, Central Program Services-Office-Residence Training	3.6	2.0	2.0	\$163,078	\$95,255	\$97,409

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Medical and Allied Services:						
Pharmacist I	1.0	1.0	1.0	5,059-5,748	83,700	83,700
Health Services Spec	3.0	3.0	3.0	4,593-5,449	194,278	194,278
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	68,880	68,880
Totals, Medical and Allied Services	5.0	5.0	5.0	\$349,808	\$346,858	\$346,858
Totals, Clinical Services	58.8	78.0	78.0	\$3,023,860	\$3,897,712	\$4,018,834
Support Services						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Stds Compliance Coordinator	1.0	1.5	1.5	4,734-5,713	96,960	98,380
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Bldg Maint Worker	-	1.0	1.0	2,977-3,577	35,724	37,510
Health Recd Techn II-Spec	2.0	2.0	2.0	2,757-3,353	80,472	80,472
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,132	45,288
Office Techn-Typing	3.6	5.0	5.0	2,510-3,050	174,860	178,113
Stock Clerk	0.5	1.0	1.0	2,261-2,749	28,489	29,913
Totals, Ancillary Services	14.1	17.5	17.5	\$666,791	\$800,665	\$810,704
Food Service:						
Food Mgr	1.0	3.0	3.0	3,950-5,292	112,702	114,029
Cook Spec II	3.0	3.0	3.0	2,485-3,021	105,349	107,021
Food Svc Techn I	9.8	10.0	10.0	1,929-2,343	269,159	275,680
Totals, Food Service	13.8	16.0	16.0	\$406,735	\$487,210	\$496,730
Totals, Support Services	27.9	33.5	33.5	\$1,073,526	\$1,287,875	\$1,307,434
Temporary Help	18.8	-	-	927,890	-	-
Overtime	-	-	-	530,771	136,493	136,493
Totals, Canyon Springs Facility	118.1	125.5	125.5	\$6,230,862	\$6,047,018	\$6,195,273
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	142,380	142,380
C.E.A. II	3.0	3.0	3.0	7,302-8,051	294,563	294,563
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,986	70,986
Adm Asst II	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secretary	1.9	2.0	2.0	2,510-3,051	69,840	69,840
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Executive	10.5	11.0	11.0	\$753,621	\$780,908	\$783,450
Medical Records:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Health Recd Techn III	1.4	2.5	3.0	3,138-3,817	112,238	125,274
Health Recd Techn II-Supvr	1.7	2.0	2.0	2,759-3,355	79,970	80,520
Health Recd Techn II-Spec	4.3	4.0	4.0	2,757-3,353	155,138	158,902
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,645	37,645
Office Techn-Typing	0.5	3.0	3.0	2,510-3,050	99,071	102,194
Health Recd Techn I	14.6	12.0	12.0	2,465-2,998	422,469	424,200
Medical Transcriber	2.1	-	-	2,419-2,941	-	-
Totals, Medical Records	26.6	24.5	25.0	\$971,794	\$906,531	\$928,735

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	63,732	63,732
Staff Services Analyst-Gen	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Accountant I-Spec	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	3.0	3.5	4.0	2,465-2,998	126,350	136,836
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	31,620	32,244
Totals, Fiscal Section	9.0	9.5	10.0	\$385,011	\$415,982	\$427,092
Trust Section:						
Trust Unit:						
Benefit & Ins Office II-Supvr	0.7	1.0	1.0	4,023-4,889	52,860	55,503
Patient Benefit & Ins Officer I	0.3	-	-	3,665-4,454	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,958	35,976
Totals, Trust Unit	3.0	3.0	3.0	\$120,677	\$125,418	\$128,079
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Eligibility Unit	4.0	4.0	4.0	\$144,054	\$146,253	\$146,253
Totals, Trust Section	7.0	7.0	7.0	\$264,731	\$271,671	\$274,332
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	49,768	52,260
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,111-4,997	178,892	179,804
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,252	57,252
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	126,980	129,852
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	143,844	146,112
Pers Spec	11.7	11.0	11.0	2,431-3,800	516,388	518,370
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	39,612	39,612
Totals, Personnel Section	28.9	29.0	29.0	\$1,396,405	\$1,408,464	\$1,418,990
Communications Section:						
Supvng Telephone Operator	0.9	1.0	1.0	2,759-3,355	40,255	40,260
Telephone Operator	5.2	5.5	5.5	2,130-2,588	168,435	169,094
Totals, Communications Section	6.1	6.5	6.5	\$194,477	\$208,690	\$209,354
Training Office:						
Nurse Instructor	2.2	3.0	3.0	5,089-6,517	215,208	215,208
Public Health Nurse I	1.0	1.0	1.0	4,593-5,449	67,788	67,788
Psychiatric Techn Instructor	1.0	1.0	1.0	4,185-5,084	58,528	61,278
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,988	59,988
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training Office	6.2	7.0	7.0	\$374,232	\$438,112	\$440,862
Protective Services:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	75,223	75,223
Fire Chief	1.0	1.0	1.0	3,786-4,562	55,944	55,944
Sr Special Investigator	1.2	2.0	2.0	4,350-5,249	118,292	122,940
Special Investigator I	2.0	2.0	2.0	3,472-4,773	89,359	92,196
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	48,672	48,672
Peace Off I-Develmtl Center	3.4	5.5	5.5	3,074-3,695	231,827	236,475
Totals, Protective Services	9.6	12.5	12.5	\$509,389	\$619,317	\$631,450
Totals, Administration	103.9	107.0	108.0	\$4,849,660	\$5,049,675	\$5,114,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.0	5.0	5.0	5,684-6,264	381,840	381,840
Registered Nurse	3.9	4.0	4.0	4,349-5,914	271,560	271,560
Asst Coordinator-Nursing	5.0	6.0	6.0	4,800-5,791	426,979	429,600
Nursing Coordinator	4.4	5.0	5.0	4,800-5,791	347,463	351,640
Prog Asst-Develmtl	4.0	5.0	5.0	4,699-5,671	331,596	334,416
Health Services Spec	20.7	21.0	21.0	4,593-5,449	1,395,474	1,398,234
Supvng Registered Nurse	2.0	3.0	3.0	4,392-5,290	193,531	196,171
Unit Supvr	22.5	23.0	23.0	4,226-5,088	1,444,961	1,464,871
Sr Psychiatric Techn	80.5	90.0	90.0	3,080-4,101	4,427,872	4,479,934
Office Techn-Typing	8.4	10.0	10.0	2,510-3,050	366,000	366,000
Totals, Program Residence Administration	156.4	172.0	172.0	\$8,837,480	\$9,587,276	\$9,674,266
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	12.8	12.0	12.0	7,040-11,181	1,861,606	1,873,037
Sr Psychologist-Spec (Health Facility)	-	1.0	1.0	4,938-6,483	70,855	74,101
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Educational	1.6	2.0	2.0	4,498-5,904	121,459	124,159
Psychologist-Clinical	18.8	19.0	19.0	4,498-5,904	1,243,577	1,265,407
Teacher-Severely Handicapped-Developmntly Disabled	13.6	22.0	22.0	3,574-5,744	1,370,325	1,392,536
Teacher-Speech Develmt & Corr	5.5	8.0	8.0	3,574-5,744	517,552	522,976
Teacher-Mentally Retarded Children	4.8	6.0	6.0	3,574-5,744	398,904	401,616
Audiologist II	1.0	1.0	1.0	4,311-5,240	62,880	62,880
Psychiatric Soc Worker-Health	19.7	20.0	20.0	3,321-4,139	1,066,167	1,076,939
Occupational Therapist	1.0	1.0	1.0	3,028-3,960	51,263	51,263
Rehab Therapist-Art	1.0	1.0	1.0	3,036-3,780	45,605	45,605
Rehab Therapist-Music	12.9	11.0	11.0	2,891-3,599	485,294	490,078
Rehab Therapist-Recr	9.3	11.0	11.0	2,891-3,599	485,977	490,348
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	39,540	39,540
Totals, Level of Care-Professional	104.0	117.0	117.0	\$6,911,106	\$7,891,852	\$7,981,333
Level of Care-Nursing:						
Registered Nurse	115.0	133.5	133.5	4,349-5,914	8,451,218	8,573,956
Develmtl Spec	1.0	1.0	1.0	3,171-3,854	49,848	49,848
Psychiatric Techn	342.6	415.0	415.0	2,748-3,612	17,857,099	18,119,742
Licensed Voc Nurse	49.3	58.5	58.5	2,441-2,967	2,204,102	2,228,740
Pre-Licensed Psychiatric Techn	34.3	29.0	29.0	2,470-2,714	882,964	926,032
Psychiatric Techn Asst	39.1	-	-	2,222-2,600	-	-
Psychiatric Techn Trainee	26.3	21.0	21.0	2,161-2,364	592,482	611,747
Totals, Level of Care-Nursing	607.6	658.0	658.0	\$26,941,014	\$30,037,713	\$30,510,065
Totals, Level of Care	711.6	775.0	775.0	\$33,852,120	\$37,929,565	\$38,491,398
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	202,581	202,812
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coordinator-Volunteer	1.2	1.0	1.0	3,939-4,746	47,268	49,632
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	53,376	54,526
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Supvr-Voc Servs	1.0	1.0	1.0	3,578-4,349	52,188	52,188
Voc Resource Spec	3.0	3.0	3.0	3,418-4,155	147,212	147,212
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	144,661	144,661
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	33,587	34,467
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Teaching Asst	29.7	31.0	31.0	2,160-2,626	973,578	973,581
Psychiatric Techn Asst	69.8	72.0	72.0	2,222-2,600	2,227,182	2,247,942
Hospital Worker	18.0	18.0	18.0	1,994-2,421	522,936	522,936
Totals, Central Program Services-Office-Residence Training	137.7	141.0	141.0	\$4,572,897	\$4,701,743	\$4,727,131
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,338	88,338
Pharmacist II	2.0	2.0	2.0	5,725-6,312	168,888	168,888
Pharmacist I	6.8	8.0	8.0	5,059-5,748	605,124	605,124
Pharmacy Asst	6.0	6.0	7.0	2,465-2,998	224,250	241,992
Totals, Pharmacy	15.8	17.0	18.0	\$980,586	\$1,086,600	\$1,104,342
Dental Services:						
Dentist	2.5	2.5	2.5	6,553-10,147	292,386	292,386
Dental Asst	1.9	2.0	2.0	2,250-2,955	68,640	68,640
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Dental Services	5.4	5.5	5.5	\$379,626	\$387,798	\$387,798
Public Health/Employee Health:						
Physician & Surgeon	0.5	1.0	1.0	7,040-11,181	134,172	134,172
Public Health Nurse II	1.0	1.0	1.0	5,000-6,495	74,916	74,916
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	38,004	38,004
Totals, Public Health/Employee Health	3.5	4.0	4.0	\$220,058	\$283,692	\$283,692
Medical and Allied Services:						
Physician & Surgeon	4.1	8.0	8.0	7,040-11,181	1,028,362	1,042,081
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	130,392	130,392
Podiatrist	0.5	0.5	0.5	5,830-7,791	44,526	44,526
Nurse Practitioner	4.9	5.0	5.0	5,845-7,412	397,644	401,148
Registered Nurse	4.0	4.0	4.0	4,349-5,914	254,084	254,122
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	45,754	47,973
Respiratory Care Practitioner	5.7	6.0	6.0	2,850-3,780	262,320	262,320
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	39,912	39,912
Warehouse Worker	0.9	1.0	1.0	2,688-3,196	35,039	35,076
Secretary	1.0	1.0	1.0	2,510-3,051	36,120	36,120
Stock Clerk	0.1	-	-	2,261-2,749	-	-
Totals, Medical and Allied Services	25.2	29.5	29.5	\$1,791,840	\$2,313,705	\$2,333,222
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	60,000	62,532
Sr Clinical Lab Technologist	3.0	3.0	3.0	3,935-5,247	172,224	172,224
Radiologic Technologist	2.0	2.0	2.0	2,873-3,798	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	67,968	67,968
Totals, Laboratory/Radiology	9.0	9.0	9.0	\$410,630	\$420,600	\$423,132
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,245-6,328	79,536	79,536
Stds Compliance Coordinator ²	2.4	3.0	3.0	4,734-5,713	193,920	196,764
Registered Nurse	9.0	8.0	8.0	4,349-5,914	510,644	510,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	118,290	119,928
Individual Prog Coordinator	27.6	26.0	26.0	2,733-3,418	1,102,256	1,111,992
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Totals, Quality Assurance	46.0	44.0	44.0	\$2,284,109	\$2,184,059	\$2,199,861
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,906	56,952
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$88,498	\$91,506	\$93,552
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	149,580	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, South Coast Regional Project	6.0	6.0	6.0	\$316,620	\$318,091	\$318,091
Regional Project at Camarillo:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Registered Nurse	1.0	1.0	1.0	4,349-5,914	65,076	65,076
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Community Prog Spec I	2.0	2.0	2.0	3,418-4,155	100,920	100,920
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regional Project at Camarillo	6.0	6.0	6.0	\$336,741	\$339,192	\$339,192
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Assistive Technology Spec	6.2	6.0	6.0	3,116-3,788	262,627	264,499
Totals, Adaptive Equipment	7.2	7.0	7.0	\$327,908	\$312,487	\$314,359
Totals, Projects	21.2	21.0	21.0	\$1,069,767	\$1,061,276	\$1,065,194
Totals, Clinical Services	1,131.8	1,218.0	1,219.0	\$54,399,113	\$59,956,314	\$60,690,036
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	4,732-5,754	132,536	135,646
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,643	59,643
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	48,659	50,792
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	41,238	43,299
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	44,142	46,344
Property Controller I	1.2	1.0	1.0	2,712-3,296	39,384	39,552
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Digital Print Opr II	0.2	1.0	1.0	2,679-3,256	39,072	39,072
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	33,084	34,602
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,313	68,328
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,500	39,372
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Service and Supply	15.3	16.0	16.0	\$647,063	\$681,583	\$694,662
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,250	68,313
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	115,692	118,334
Clinical Dietitian	6.2	7.0	7.0	3,102-3,861	313,015	314,875
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	36,111	37,915
Supvng Cook I	2.9	3.0	3.0	2,711-3,295	115,379	116,793
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,628	70,230
Cook Spec II	5.0	6.0	6.0	2,485-3,021	201,561	205,740
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,159	36,587
Food Service Supvr I	6.8	7.0	7.0	2,309-2,805	223,057	227,297
Cook Spec I	1.7	2.0	2.0	2,222-2,701	61,812	63,288
Food Svc Techn II	16.2	20.0	20.0	2,070-2,516	598,724	601,395
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,846	15,846
Food Svc Techn I	101.2	118.5	118.5	1,929-2,343	3,235,862	3,272,757
Service Asst-Food	3.0	3.0	3.0	1,784-2,168	78,048	78,048
Totals, Food Service	153.5	177.0	177.0	\$4,603,909	\$5,283,524	\$5,345,798
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Asst Seamer	2.0	2.0	2.0	2,070-2,516	60,384	60,384
Totals, Clothing	5.0	5.0	5.0	\$169,505	\$171,156	\$171,156
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	38,352	39,247
Laundry Worker	2.9	3.0	3.0	2,146-2,609	92,259	93,638
Totals, Laundry	3.9	4.0	4.0	\$126,660	\$130,611	\$132,885
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	0.4	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator II	0.3	-	-	3,119-3,749	-	-
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	83,280	83,280
Auto Equipt Operator I	9.7	11.0	11.0	2,851-3,420	403,956	409,958
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	35,860	36,600
School Bus Driver	3.0	4.0	4.0	2,331-2,835	130,032	131,436
Totals, Transportation	16.6	20.0	20.0	\$620,270	\$744,172	\$752,318
Totals, Support Services	194.3	222.0	222.0	\$6,167,407	\$7,011,046	\$7,096,819
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,212	58,720
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,650	46,879
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,971	35,634
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Administration	5.7	6.0	6.0	\$285,196	\$303,193	\$309,593
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Painter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	2.8	4.0	4.0	3,577-4,310	188,448	188,448
Sheet Metal Worker	0.2	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Painter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	6.8	7.0	7.0	2,977-3,577	269,167	272,666
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Maintenance of Structures	27.8	30.0	30.0	\$1,205,105	\$1,309,663	\$1,313,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Maintenance of Grounds:						
Supvng Groundskeeper II	0.8	1.0	1.0	3,268-4,311	39,792	41,784
Lead Groundskeeper	0.8	1.0	1.0	2,621-3,420	31,452	33,024
Groundskeeper	5.0	5.0	5.0	2,511-3,119	171,686	172,260
Totals, Maintenance of Grounds	6.6	7.0	7.0	\$236,456	\$242,930	\$247,068
Utilities, Water and Sewage:						
Stationary Engr	10.0	11.0	11.0	4,601-5,060	608,532	608,532
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	3.4	4.0	4.0	3,577-4,310	184,260	186,408
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Utilities, Water and Sewage	17.4	19.0	19.0	\$903,202	\$980,256	\$982,404
Totals, Plant Operations	57.5	62.0	62.0	\$2,629,959	\$2,836,042	\$2,852,227
Temporary Help	103.4	-	-	3,850,632	577,064	577,064
Overtime	-	-	-	6,973,599	1,749,939	1,749,939
Totals, Fairview Developmental Center	1,590.9	1,609.0	1,611.0	\$78,870,370	\$77,180,080	\$78,080,350
Lanterman Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,660	141,660
C.E.A. III	1.5	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	-	2.0	2.0	7,302-8,051	175,248	175,248
Asst Hospital Administrator	0.5	1.0	1.0	5,768-6,361	69,216	72,672
Coordinator-Nursing	0.8	1.0	1.0	5,627-6,202	70,053	73,542
Prog Asst-Develmtl	1.0	1.0	1.0	4,699-5,671	65,508	65,508
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Totals, Executive	7.8	10.0	10.0	\$556,047	\$742,329	\$749,274
Medical Records:						
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	59,388	59,388
Health Recd Techn III	2.9	3.5	4.0	3,138-3,817	154,648	176,834
Health Recd Techn II-Supvr	2.7	4.0	4.0	2,759-3,355	153,675	157,248
Health Recd Techn II-Spec	1.2	1.0	1.0	2,757-3,353	35,299	37,039
Office Techn-Typing	13.0	12.0	12.0	2,510-3,050	431,862	435,144
Totals, Medical Records	22.0	21.5	22.0	\$864,508	\$834,872	\$865,653
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	63,732	63,732
Accountant I-Spec	1.9	2.0	2.0	2,682-3,259	71,560	73,182
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Acctg Techn	-	0.5	1.0	2,465-2,998	14,790	31,056
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Fiscal Section	5.9	6.5	7.0	\$285,628	\$303,892	\$321,780
Trust Section:						
Trust Unit:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	133,440	136,464
Totals, Trust Unit	4.3	5.0	5.0	\$181,723	\$195,972	\$198,996
Eligibility Unit:						
Prog Techn II	2.9	3.0	3.0	2,465-2,998	99,823	101,299
Totals, Eligibility Unit	2.9	3.0	3.0	\$101,227	\$99,823	\$101,299
Totals, Trust Section	7.2	8.0	8.0	\$282,950	\$295,795	\$300,295

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Health & Safety Off	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	0.9	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,111-4,997	98,870	103,824
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	58,452	58,452
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	43,416	45,468
Staff Services Analyst-Gen	3.7	3.0	3.0	2,632-4,115	136,568	138,924
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,056
Pers Spec	10.5	11.0	11.0	2,431-3,800	504,997	509,779
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Personnel Section	24.8	27.0	27.0	\$1,226,005	\$1,313,106	\$1,328,726
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Telephone Operator	5.1	5.5	5.5	2,130-2,588	162,836	166,230
Totals, Communications Section	6.1	6.5	6.5	\$194,205	\$203,096	\$206,490
Training:						
Psychiatric Nursing Educ Director	0.9	1.0	1.0	4,553-5,485	72,708	72,708
Psychiatric Techn Instructor	2.2	4.0	4.0	4,185-5,084	220,527	230,834
Training Officer	0.2	1.0	1.0	4,111-4,997	57,217	57,217
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Training	4.3	7.0	7.0	\$236,842	\$387,052	\$397,359
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Special Investigator	1.9	2.0	2.0	4,350-5,249	129,936	129,936
Special Investigator I	1.0	1.0	1.0	3,472-4,773	58,560	58,560
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	51,999	51,999
Peace Off I-Develmtl Center	5.0	5.5	5.5	3,074-3,695	274,137	277,693
Fire Fighter	1.0	1.0	1.0	2,943-3,536	41,178	42,825
Totals, Protective Services	10.9	11.5	11.5	\$586,105	\$639,618	\$644,821
Totals, Administration	89.0	98.0	99.0	\$4,232,290	\$4,719,760	\$4,814,398
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.8	5.0	5.0	5,684-6,264	372,680	374,821
Prog Asst-Develmtl	4.6	5.0	5.0	4,699-5,671	332,623	335,496
Health Services Spec	18.7	24.0	24.0	4,593-5,449	1,478,904	1,484,424
Asst Coordinator-Nursing	4.0	5.0	5.0	4,571-5,515	350,046	350,460
Nursing Coordinator	3.7	5.0	5.0	4,571-5,515	267,666	270,546
Unit Supvr	19.5	19.0	19.0	4,226-5,088	1,214,148	1,233,494
Supvng Registered Nurse	2.2	3.0	3.0	4,183-5,038	191,988	197,292
Sr Psychiatric Techn	59.8	72.0	72.0	3,080-4,010	3,560,451	3,590,900
Secretary	0.7	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	4.8	6.0	6.0	2,510-3,050	209,372	211,154
Teaching Asst	16.4	17.0	17.0	2,160-2,626	532,435	533,945
Totals, Program Residence Administration	139.2	162.0	162.0	\$7,531,005	\$8,545,186	\$8,617,405
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	7.0	10.0	10.0	7,040-11,181	1,544,256	1,554,300
Sr Psychologist-Spec	0.8	1.0	1.0	4,938-6,483	77,230	77,796
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Clinical	15.9	17.0	17.0	4,498-5,904	1,195,122	1,195,122
Audiologist II	1.0	1.0	1.0	4,311-5,240	62,880	62,880
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Psychology Assoc	0.5	-	-	3,639-4,132	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Teacher-Severely Handicapped-Developmentally Disabled	9.8	9.0	9.0	3,504-5,631	614,040	614,040
Teacher-Adult Educ	20.1	22.0	22.0	3,504-5,631	1,201,195	1,236,845
Teacher-Orientation & Mobility	1.0	1.0	1.0	3,504-5,631	52,759	55,394
Behavior Spec I	0.1	-	-	3,376-4,101	-	-
Psychiatric Soc Worker-Health	14.5	15.0	15.0	3,321-4,139	843,560	843,560
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	43,297	43,297
Rehab Therapist-Music	1.3	-	-	2,891-3,599	-	-
Rehab Therapist-Recr	2.2	2.0	2.0	2,891-3,599	84,462	86,286
Respiratory Care Practitioner	4.5	5.0	5.0	2,850-3,780	215,148	215,148
Soc Work Assoc	0.3	-	-	2,667-3,295	-	-
Teaching Asst	0.8	-	-	2,160-2,626	-	-
Totals, Level of Care-Professional	82.8	86.0	86.0	\$5,325,388	\$6,064,809	\$6,115,528
Level of Care-Nursing:						
Registered Nurse	26.4	31.0	31.0	4,319-5,914	1,866,374	1,909,892
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	65,518	65,947
Develmntl Spec	2.0	2.0	2.0	3,171-3,854	99,696	99,696
Sr Psychiatric Techn	4.9	5.0	5.0	3,080-4,010	250,228	252,220
Psychiatric Techn	268.8	314.2	314.2	2,748-3,612	13,676,964	13,829,265
Pre-Licensed Psychiatric Techn	17.5	5.0	5.0	2,470-2,714	153,400	160,840
Licensed Voc Nurse	26.7	31.0	31.0	2,441-2,967	1,142,706	1,161,835
Psychiatric Techn Asst	126.0	151.0	151.0	2,222-2,600	4,662,953	4,714,472
Psychiatric Techn Trainee	27.1	10.8	10.8	2,161-2,364	303,229	315,257
Hospital Worker	1.0	1.0	1.0	1,994-2,421	29,052	29,052
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Level of Care-Nursing	502.4	553.0	553.0	\$19,984,390	\$22,276,892	\$22,565,248
Totals, Level of Care	585.2	639.0	639.0	\$25,309,778	\$28,341,701	\$28,680,776
Central Program Services-Office-Residence Training:						
Prog Director-Develmntl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmntl	2.9	3.0	3.0	4,699-5,671	194,292	197,112
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	61,680	61,680
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Jewish Chaplain	1.0	1.5	1.5	3,639-4,548	76,410	77,502
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Supvr-Voc Svcs	-	1.0	1.0	3,578-4,349	42,936	45,084
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Psychiatric Techn	2.7	-	-	3,080-4,101	-	-
Rehab Therapist-Music	7.7	9.0	9.0	2,891-3,599	394,717	400,009
Rehab Therapist-Recr	11.6	13.0	13.0	2,891-3,599	570,466	576,308
Psychiatric Techn	45.7	55.0	55.0	2,748-3,612	2,379,048	2,407,994
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,600	36,600
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Pre-Licensed Psychiatric Techn	2.2	4.0	4.0	2,470-2,714	121,776	127,728
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Psychiatric Techn Asst	4.1	2.0	2.0	2,222-2,600	60,178	61,700
Psychiatric Techn Trainee	1.8	4.0	4.0	2,161-2,364	112,570	116,664
Teaching Asst	7.1	6.0	6.0	2,160-2,626	187,575	187,575
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Hospital Worker	8.7	9.0	9.0	1,994-2,421	256,944	258,174
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Central Program Services-Office-Residence Training	107.3	119.5	119.5	\$4,497,899	\$4,948,708	\$5,008,876
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,985	92,196	92,196
Pharmacist II	2.0	2.0	2.0	5,725-6,312	165,389	165,389
Pharmacist I	8.5	9.0	9.0	5,059-5,748	695,808	695,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,264
Pharmacy Asst	2.0	3.0	4.0	2,462-2,998	101,532	134,064
Totals, Pharmacy	13.5	17.0	18.0	\$986,635	\$1,115,165	\$1,150,721
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	234,576	234,576
Dental Asst	1.3	3.0	3.0	2,250-2,955	87,273	91,478
Totals, Dental Services	3.3	5.0	5.0	\$273,210	\$321,849	\$326,054
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,040-11,181	84,480	88,704
Public Health Nurse I	0.6	1.0	1.0	4,593-5,952	65,388	65,388
Public Health Nurse II	0.1	-	-	4,355-5,799	-	-
Registered Nurse	1.0	1.0	1.0	4,319-5,914	65,076	65,076
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Public Health/Employee Health	2.7	4.0	4.0	\$148,005	\$253,356	\$257,580
Medical and Allied Services:						
Physician & Surgeon	5.2	9.0	9.0	7,040-11,181	1,048,319	1,060,991
Podiatrist	1.0	1.0	1.0	5,830-7,791	93,492	93,492
Nurse Practitioner	-	1.0	1.0	4,550-6,043	66,600	69,336
Registered Nurse	4.1	7.0	7.0	3,523-5,023	416,868	424,680
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	49,392	49,392
Respiratory Care Practitioner	4.2	6.0	6.0	2,850-3,780	249,144	253,104
Psychiatric Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Medical Supply Techn	1.8	2.0	2.0	2,012-2,623	60,780	60,780
Totals, Medical and Allied Services	19.3	29.0	29.0	\$1,409,282	\$2,066,195	\$2,093,375
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	2.2	2.0	2.0	3,935-5,247	114,147	114,816
Clinical Lab Technologist	1.8	2.0	2.0	3,753-4,770	98,480	100,799
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	0.8	1.0	1.0	2,873-3,798	41,904	41,904
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Laboratory/Radiology	6.4	8.0	8.0	\$336,205	\$390,839	\$395,339
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,945	80,945
Pharmacist I	0.8	1.0	1.0	5,059-5,748	60,708	63,744
Pharmacy Asst	1.9	2.0	2.0	2,465-2,998	71,952	71,952
Totals, Unit Dose Packaging	3.7	4.0	4.0	\$213,489	\$213,605	\$216,641
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Stds Compliance Coordinator ²	2.0	3.0	3.0	4,734-5,713	189,048	194,908
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	72,912	72,912
Registered Nurse	0.3	2.0	2.0	4,319-5,914	104,376	109,584
Nurse Consultant I	1.0	1.0	1.0	4,114-4,992	70,344	70,344
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,111-4,997	98,664	103,608
Psychiatric Techn	0.9	-	-	2,748-3,612	-	-
Individual Prog Coordinator	25.4	26.0	26.0	2,733-3,418	1,179,435	1,188,163
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	41,569	41,580
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	145,860	146,400
Totals, Quality Assurance	34.7	41.0	41.0	\$1,684,639	\$1,978,576	\$2,003,867
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,321	54,321
Staff Services Analyst-Gen	0.9	0.5	0.5	2,632-4,155	23,736	24,924
Totals, Foster Grandparent Program	1.9	1.5	1.5	\$97,680	\$78,057	\$79,245

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	74,580	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	149,570	149,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Totals, Regional Resource Development Project	6.0	6.0	6.0	\$313,258	\$321,914	\$322,776
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Brace Maker	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Assistive Technology Spec	2.8	4.0	4.0	3,116-3,788	155,517	161,139
Assistive Technology Trainee	1.1	-	-	2,508-3,050	-	-
Totals, Adaptive Equipment	5.7	6.0	6.0	\$237,656	\$257,901	\$263,523
Totals, Projects	13.6	13.5	13.5	\$648,594	\$657,872	\$665,544
Community Industry, Temporary Help	-	6.0	6.0	-	325,619	325,619
Totals, Clinical Services	928.9	1,048.0	1,049.0	\$43,038,741	\$49,158,671	\$49,741,797
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	57,708	60,588
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	0.9	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Facility Envirntl Audit Techn	1.7	2.0	2.0	2,340-2,847	68,328	68,328
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	29,688	29,688
Totals, Service and Supply	12.6	13.0	13.0	\$556,790	\$576,037	\$578,917
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	61,987	65,085
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	117,430	120,154
Clinical Dietitian	4.5	5.0	5.0	3,102-3,861	231,660	231,660
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	36,972	38,820
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,724	41,724
Supvng Cook I	2.5	3.0	3.0	2,711-3,295	111,612	113,244
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	101,875	104,281
Cook Spec II	5.9	7.0	7.0	2,485-3,021	246,506	251,600
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,056
Food Service Supvr I	5.2	7.0	7.0	2,309-2,805	223,092	226,527
Stock Clerk	0.9	1.0	1.0	2,261-2,749	32,988	32,988
Food Svc Techn II	22.5	31.0	31.0	2,070-2,516	884,775	899,674
Food Svc Techn I	76.0	109.0	109.0	1,929-2,343	2,953,790	2,987,456
Totals, Food Service	126.3	173.0	173.0	\$3,846,310	\$5,112,343	\$5,182,621
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,267	38,352
Seamer	1.7	1.0	1.0	2,391-2,904	33,300	34,848
Totals, Clothing	3.7	3.0	3.0	\$136,968	\$114,503	\$116,136
Laundry:						
Laundry Supvr I	0.5	1.0	1.0	2,392-2,909	34,908	34,908
Laundry Worker	2.6	2.0	2.0	2,146-2,609	62,606	62,616
Totals, Laundry	3.1	3.0	3.0	\$99,052	\$97,514	\$97,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Transportation:						
Heavy Equip 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	45,000	45,000
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equip Operator I	14.5	15.0	15.0	2,851-3,420	559,062	560,670
School Bus Driver	2.0	2.0	2.0	2,331-2,835	62,901	65,625
Totals, Transportation	19.5	20.0	20.0	\$733,949	\$754,047	\$758,379
Totals, Support Services	165.2	212.0	212.0	\$5,373,069	\$6,654,444	\$6,733,577
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Assoc Architect	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
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	38,412	38,412
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration	6.0	6.0	6.0	\$331,288	\$334,220	\$334,220
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,734	51,734
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,076	47,076
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,076	47,076
Plumber 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
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.7	4.0	4.0	3,577-4,310	185,692	187,768
Carpenter I	4.0	4.0	4.0	3,420-4,113	179,952	179,952
Painter I	4.0	4.0	4.0	3,420-4,113	178,846	179,952
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	0.5	1.0	1.0	3,050-4,024	36,600	38,436
Bldg Maint Worker	4.1	5.0	5.0	2,977-3,577	192,588	194,376
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	34,495	36,216
Stock Clerk	0.1	-	-	2,261-2,749	-	-
Totals, Maintenance of Structures	27.3	29.0	29.0	\$1,208,442	\$1,276,775	\$1,285,302
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	77,564	78,432
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	5.0	5.0	5.0	2,511-3,119	171,060	171,060
Totals, Maintenance of Grounds	9.0	9.0	9.0	\$331,501	\$333,164	\$334,032
Utilities, Water, and Sewage:						
Chief Engr	0.7	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	11.7	13.0	13.0	4,601-5,060	717,756	717,756
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,342	49,342
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	34,734	36,467
Totals, Utilities, Water, and Sewage	20.4	22.0	22.0	\$1,074,100	\$1,161,376	\$1,163,109
Totals, Plant Operations	62.7	66.0	66.0	\$2,945,331	\$3,105,535	\$3,116,663

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	289.7	-	-	7,048,753	751,067	751,067
Overtime	-	-	-	6,088,791	1,548,734	1,548,734
Totals, Lanterman Developmental Center	1,535.5	1,424.0	1,426.0	\$68,726,975	\$65,938,211	\$66,706,236
Porterville Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,660	141,660
C.E.A. III	0.5	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	1.2	2.0	2.0	7,302-8,051	175,248	175,248
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	69,216	72,672
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Adm Asst I	1.0	1.0	1.0	3,418-4,347	46,530	48,762
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,636	41,172
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Totals, Executive	9.6	10.0	10.0	\$657,205	\$730,042	\$736,266
Medical Records:						
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Health Recd Techn III	1.0	1.5	2.0	3,138-3,817	64,632	84,402
Health Recd Techn II-Supvr	1.6	2.0	2.0	2,759-3,355	79,913	80,520
Health Recd Techn II-Spec	2.9	3.0	3.0	2,757-3,353	113,508	115,212
Office Techn-Typing	11.2	10.0	10.0	2,510-3,050	354,868	356,488
Health Recd Techn I	9.6	11.0	11.0	2,465-2,998	387,740	391,139
Totals, Medical Records	26.4	27.5	28.0	\$955,527	\$1,000,661	\$1,027,761
Fiscal Section:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	67,188	68,712
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,319-5,211	51,828	54,420
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	27,280	28,645
Totals, Fiscal Section	6.0	7.0	7.0	\$244,238	\$296,392	\$301,873
Trust Section:						
Trust Unit:						
Benefit & Ins Officer II-Supvr	1.0	1.0	1.0	4,023-4,889	58,668	58,668
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,653	34,772
Sr Acct Clerk	0.8	-	-	2,465-2,998	-	-
Acctg Techn	1.0	1.5	2.0	2,465-2,998	50,766	66,294
Acct Clerk II	1.0	2.0	2.0	2,209-2,687	57,770	59,120
Totals, Trust Unit	4.8	5.5	6.0	\$182,548	\$200,857	\$218,854
Eligibility Unit:						
Prog Techn II	2.5	4.0	4.0	2,465-2,998	128,169	131,162
Totals, Eligibility Unit	2.5	4.0	4.0	\$83,231	\$128,169	\$131,162
Totals, Trust Section	7.3	9.5	10.0	\$265,779	\$329,026	\$350,016
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Labor Relations Analyst	0.7	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	2.1	2.0	2.0	4,111-4,997	106,526	108,998
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,111-4,997	55,758	58,542
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,252	57,252
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,260	52,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pers Supvr I	0.4	1.0	1.0	3,418-4,155	51,105	52,260
Personnel Techn II-Spec	0.1	1.0	1.0	3,048-3,707	40,668	42,700
Staff Services Analyst-Gen	0.7	2.0	2.0	2,632-4,155	87,966	90,216
Office Techn-Typing	4.5	5.0	5.0	2,510-3,050	178,164	179,754
Pers Spec	9.3	8.0	8.0	2,431-3,800	377,142	378,462
Personnel Techn I	0.9	-	-	2,250-3,201	-	-
Totals, Personnel Section	24.3	25.0	25.0	\$1,170,719	\$1,198,073	\$1,211,676
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Telephone Operator	4.8	5.5	5.5	2,130-2,588	171,066	172,244
Totals, Communications Section	5.8	6.5	6.5	\$189,859	\$211,326	\$212,504
Training:						
Trng Officer II	0.5	1.0	1.0	4,746-5,726	56,952	59,796
Nurse Instructor	3.0	3.0	3.0	4,237-5,597	215,208	215,208
Psychiatric Techn Instructor	1.8	2.0	2.0	4,185-5,084	122,562	125,281
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Training	6.3	7.0	7.0	\$402,938	\$433,134	\$438,697
Protective Services:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	78,096	78,096
Sr Special Investigator	1.4	2.0	2.0	4,350-5,249	125,517	127,176
Fire Chief	0.4	1.0	1.0	3,786-4,562	52,452 #	53,586
Special Investigator I	1.6	1.0	1.0	3,472-4,773	59,436	59,436
Peace Off II-Develmtl Center	5.0	13.0	13.0	3,371-4,056	576,404	593,067
Peace Off I-Develmtl Center	44.9	61.7	61.7	3,074-3,695	2,838,512	2,888,062
Totals, Protective Services	53.3	80.7	80.7	\$2,572,394	\$3,799,633	\$3,868,639
Totals, Administration	139.0	173.2	174.2	\$6,458,659	\$7,998,287	\$8,147,432
Clinical Services						
Program Residence Administration:						
Prog Director-Safety	1.9	2.0	2.0	5,684-6,264	144,477	147,984
Nursing Coordinator-Safety	2.0	2.0	2.0	4,800-5,791	138,666	141,020
Prog Asst-Safety	2.0	2.0	2.0	4,699-5,671	128,954	131,942
Prog Asst-Develmtl	3.8	4.0	4.0	4,699-5,671	262,944	265,764
Prog Director-Develmtl	3.9	4.0	4.0	4,684-6,264	297,312	300,720
Health Services Spec	14.7	16.0	16.0	4,593-5,449	1,079,846	1,082,606
Health Services Spec-Safety	8.3	9.0	9.0	4,593-5,449	601,068	603,828
Asst Coordinator-Nursing	5.0	5.0	5.0	4,571-5,515	353,176	356,416
Nursing Coordinator	3.2	4.0	4.0	4,571-5,515	274,662	278,486
Unit Supvr-Safety	8.5	9.0	9.0	4,226-5,088	552,191	567,565
Unit Supvr	15.3	17.0	17.0	4,226-5,088	1,063,448	1,080,612
Supvng Registered Nurse	2.0	2.0	2.0	4,183-5,038	134,665	134,827
Sr Psychiatric Tech	53.6	60.0	60.0	3,080-4,101	2,978,779	3,011,957
Sr Psychiatric Tech-Safety	31.1	33.0	33.0	3,080-4,101	1,630,429	1,649,168
Psychiatric Techn	-	4.0	4.0	2,748-3,612	185,870	195,696
Sr Medical Steno	1.0	1.0	1.0	2,704-3,285	39,420	39,420
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	8.9	10.0	10.0	2,510-3,050	360,513	360,783
Totals, Program Residence Administration	166.2	185.0	185.0	\$9,308,975	\$10,263,032	\$10,385,406
Level of Care:						
Level of Care-Professional:						
Staff Psychiatrist-Safety	0.2	-	-	8,528-11,181	-	-
Physician And Surgeon-Safety	5.5	6.0	6.0	7,040-11,181	794,879	794,879
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	605,424	605,424
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Psychologist-Counseling	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Educational	2.0	2.0	2.0	4,498-5,904	141,696	141,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Psychologist-Clinical-Safety	9.2	9.0	9.0	4,498-5,904	634,267	634,267
Psychologist-Clinical	7.1	9.0	9.0	4,498-5,904	637,632	637,632
Teacher-Severely Handicapped-Developmentally Disabled	4.5	6.0	6.0	3,504-5,631	364,020	366,168
Teacher-Severely Handicapped-Developmentally Disabled-Safety	8.9	9.0	9.0	3,504-5,631	576,098	584,675
Teacher-Communication Handicapped	1.0	1.0	1.0	3,504-5,631	59,832	59,832
Voc Instructor-Upholstering-Safety	1.0	1.0	1.0	3,504-5,631	68,928	68,928
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,504-5,631	132,744	132,744
Voc Instructor-Carpentry-Safety	1.9	2.0	2.0	3,504-5,631	111,816	113,964
Psychiatric Soc Worker-Health	4.9	5.0	5.0	3,321-4,139	273,509	275,693
Psychiatric Soc Worker-Safety	3.6	4.0	4.0	3,321-4,139	193,338	199,437
Rehab Therapist-Music	6.5	7.0	7.0	2,891-3,599	319,116	319,116
Rehab Therapist-Recr	10.2	13.0	13.0	2,891-3,599	592,644	592,644
Rehab Therapist-Music-Safety	2.9	4.0	4.0	2,891-3,599	182,352	182,352
Rehab Therapist-Recr-Safety	6.0	6.0	6.0	2,891-3,599	273,528	273,528
Soc Work Assoc	4.6	4.0	4.0	2,667-3,295	141,211	145,044
Social Work Assoc-Safety	2.0	1.0	1.0	2,667-3,295	39,540	39,540
Clinical Psychology Intern	3.0	3.0	3.0	2,659-3,946	112,464	118,092
Teaching Asst	5.7	4.0	4.0	2,160-2,626	124,551	124,551
Total, Level of Care-Professional	97.7	103.0	103.0	\$5,947,571	\$6,599,081	\$6,629,698
Level of Care-Nursing:						
Registered Nurse-Safety	6.7	7.0	7.0	4,319-5,914	454,334	454,334
Registered Nurse	20.6	23.0	23.0	4,319-5,914	1,502,009	1,502,009
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Sr Psychiatric Techn	4.2	8.0	8.0	3,080-4,101	378,774	386,687
Psychiatric Techn	173.8	211.8	211.8	2,748-3,612	9,222,777	9,243,633
Psychiatric Techn-Safety	113.1	148.0	148.0	2,748-3,612	6,295,392	6,322,693
Pre-Licensed Psychiatric Techn	12.6	19.0	19.0	2,470-2,714	579,800	606,584
Pre-Licensed Psychiatric Techn-Safety	17.5	27.0	27.0	2,470-2,714	824,556	851,809
Licensed Voc Nurse-Safety	3.6	4.0	4.0	2,441-2,967	153,680	153,680
Licensed Voc Nurse	18.1	21.0	21.0	2,441-2,967	809,496	811,188
Psychiatric Techn Asst	101.5	125.2	125.2	2,222-2,600	3,870,455	3,906,036
Psychiatric Techn Asst-Safety	59.5	68.0	68.0	2,222-2,600	2,115,892	2,130,901
Psychiatric Techn Trainee	9.7	2.0	2.0	2,161-2,364	55,292	55,558
Psychiatric Techn Trainee-Safety	8.3	1.0	1.0	2,161-2,364	28,268	28,268
Psychiatric Techn Training Candidate	0.5	1.0	1.0	2,081-2,274	26,012	26,012
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Totals, Level of Care-Nursing	551.7	668.0	668.0	\$21,853,830	\$26,409,365	\$26,572,020
Totals, Level of Care	649.4	771.0	771.0	\$27,801,401	\$33,008,446	\$33,201,718
Central Program Services-Office-Residence Training:						
Prog Asst	3.0	3.0	3.0	5,699-5,671	205,956	205,956
Prog Director	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Unit Supvr-Safety	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,766	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Psychiatric Techn	1.9	2.6	2.6	3,080-4,101	122,443	123,610
Sr Psychiatric Techn-Safety	2.9	3.0	3.0	3,080-4,101	154,116	154,116
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	47,760	47,760
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Rehab Therapist-Recr-Safety	1.6	2.0	2.0	2,891-3,599	92,376	92,376
Support Services Asst-Interpreter	1.8	2.0	2.0	2,770-3,843	86,520	86,520
Psychiatric Techn	23.5	26.9	26.9	2,748-3,612	1,186,856	1,190,482
Psychiatric Techn-Safety	15.3	17.0	17.0	2,748-3,612	756,500	756,500
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	3.5	4.0	4.0	2,510-3,050	144,661	144,661
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,252	36,252
Beauty Shop Mgr	0.7	1.0	1.0	2,485-3,021	36,252	36,252
Pre-Licensed Psychiatric Techn-Safety	1.1	1.0	1.0	2,470-2,714	32,568	32,568
Psychiatric Techn Asst	12.4	14.0	14.0	2,222-2,600	436,800	436,800
Psychiatric Techn Asst-Safety	21.3	24.0	24.0	2,222-2,600	739,458	742,392
Teaching Asst	2.6	3.0	3.0	2,160-2,626	93,039	93,039
Total, Central Program Services-Office-Residence Training	102.6	114.5	114.5	\$4,225,223	\$4,685,679	\$4,693,592
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,945	80,945
Pharmacist I	6.4	6.0	6.0	5,059-5,748	456,228	456,228
Pharmacy Asst	8.0	9.0	10.0	2,465-2,998	310,340	344,490
Totals, Pharmacy	16.4	17.0	18.0	\$939,636	\$939,709	\$973,859
Dental Services:						
Dentist	3.2	3.0	3.0	6,553-10,147	348,156	348,156
Dental Asst	2.0	2.0	2.0	2,550-2,955	67,381	67,381
Totals, Dental Services	5.2	5.0	5.0	\$453,010	\$415,537	\$415,537
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	134,172	134,172
Public Health Nurse I	1.0	1.0	1.0	4,593-5,952	64,682	64,682
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	73,716	73,716
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Public Health/Employee Health	4.0	4.0	4.0	\$309,350	\$309,170	\$309,170
Medical and Allied Services:						
Staff Psychiatrist-Safety	1.0	1.0	1.0	8,528-11,181	130,392	130,392
Physician & Surgeon	5.7	7.0	7.0	7,040-11,181	907,024	909,556
Podiatrist	0.6	1.0	1.0	5,830-7,791	89,051	89,051
Health Services Spec	0.9	1.0	1.0	4,593-5,449	67,788	67,788
Nurse Practitioner	1.4	2.0	2.0	4,550-6,043	159,863	159,863
Nurse Practitioner-Safety	4.7	5.0	5.0	4,550-6,043	401,702	401,702
Registered Nurse	2.2	3.0	3.0	4,319-5,914	195,228	195,228
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,119	49,392	49,392
Respiratory Care Practitioner	5.5	6.0	6.0	2,850-3,780	257,208	257,208
Electroencephalographic Techn	0.1	1.0	1.0	2,736-3,326	39,912	39,912
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Medical and Allied Services	26.1	31.0	31.0	\$2,029,569	\$2,397,112	\$2,399,644
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.2	1.0	1.0	4,319-5,211	51,828	54,420
Sr Clinical Lab Technologist	1.3	2.0	2.0	3,935-5,247	114,816	114,816
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	103,638	104,256
Sr Radiologic Technologist-Spec	1.5	2.0	2.0	2,994-3,976	80,766	82,620
Radiologic Technologist	0.4	-	-	2,873-3,798	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Lab Asst	0.9	1.0	1.0	2,012-2,623	31,474	31,476
Totals, Laboratory/Radiology	8.3	9.0	9.0	\$380,887	\$419,122	\$424,188
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Stds Compliance Coordinator	2.9	4.0	4.0	4,734-5,713	262,476	265,320
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	70,848	70,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Registered Nurse	6.0	8.0	8.0	4,319-5,914	508,908	508,908
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	172,768	175,406
Individual Prog Coordinator	15.3	14.0	14.0	2,733-3,418	656,276	656,276
Individual Prog Coordinator-Safety	13.9	13.0	13.0	2,733-3,418	611,208	611,208
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Quality Assurance	45.1	46.0	46.0	\$2,347,337	\$2,432,052	\$2,437,534
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$87,524	\$88,644	\$88,644
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	74,420	75,432
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	2.0	3.0	3.0	3,418-4,155	131,892	135,996
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regional Resource Development Project	5.0	6.0	6.0	\$263,527	\$302,876	\$307,992
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Assistive Technology Spec	6.9	6.0	6.0	3,116-3,788	270,497	270,577
Totals, Adaptive Equipment	7.9	7.0	7.0	\$360,901	\$323,021	\$323,101
Totals, Projects	14.9	15.0	15.0	\$711,952	\$714,541	\$719,737
Totals, Clinical Services	1,038.2	1,197.5	1,198.5	\$48,507,340	\$55,584,400	\$55,960,385
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	47,112	47,112
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	101,610	104,076
Property Controller I	0.6	1.0	1.0	2,712-3,296	32,816	34,460
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,720	68,232
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	33,696	33,696
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	68,328	68,328
Stock Clerk	0.9	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Service and Supply	14.3	15.0	15.0	\$623,509	\$643,382	\$649,004
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.9	3.0	3.0	4,311-5,240	177,708	180,310
Clinical Dietitian	3.5	5.0	5.0	3,102-3,861	231,660	231,660
Clinical Dietitian-Safety	1.6	2.0	2.0	3,102-3,861	83,556	85,416
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,724	41,724
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	117,132	118,620
Materials & Stores Spec	1.9	2.0	2.0	2,688-3,505	76,704	76,704
Pre-Registered Clinical Dietitian	0.4	-	-	2,667-3,295	-	-
Dietetic Techn	1.4	1.0	1.0	2,566-3,120	37,440	37,440
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	144,661	144,661
Cook Spec II	6.5	7.0	7.0	2,485-3,021	249,615	251,838
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,279	34,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Food Service Supvr I	8.0	8.0	8.0	2,309-2,805	264,897	264,897
Cook Spec I	0.9	-	-	2,222-2,701	-	-
Food Svc Techn II	7.8	9.0	9.0	2,070-2,516	265,319	267,569
Food Service Worker II	3.0	3.0	3.0	2,070-2,516	90,576	90,576
Housekeeper	0.9	1.0	1.0	1,960-2,382	28,584	28,584
Food Svc Techn I	93.6	107.1	107.1	1,929-2,343	2,910,647	2,956,036
Food Service Worker I	25.8	27.0	27.0	1,929-2,343	731,472	748,533
Totals, Food Service	168.8	186.1	186.1	\$5,025,026	\$5,599,998	\$5,672,871
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Asst Seamer	2.0	2.0	2.0	2,070-2,516	58,320	59,724
Totals, Clothing	4.0	4.0	4.0	\$133,652	\$136,104	\$137,508
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	41,148	41,148
Laundry Worker	3.0	3.0	3.0	2,146-2,609	93,924	93,924
Totals, Laundry	4.0	4.0	4.0	\$133,275	\$135,072	\$135,072
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	45,648	46,044
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Automobile Mechanic	1.5	2.0	2.0	3,119-3,749	80,775	82,080
Auto Equipt Operator I	17.4	18.0	18.0	2,851-3,420	672,204	673,704
Totals, Transportation	20.9	22.0	22.0	\$788,132	\$839,667	\$842,868
Totals, Support Services	212.0	231.1	231.1	\$6,703,594	\$7,354,223	\$7,437,323
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Assoc Constrm Analyst	0.4	1.0	1.0	4,635-6,197	67,572	67,572
Chief-Plant Operations I	0.9	1.0	1.0	4,498-5,427	53,976	56,676
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	59,520	59,520
Architectural Asst	0.8	1.0	1.0	3,273-4,453	39,276	41,244
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Administration	6.1	7.0	7.0	\$329,838	\$366,900	\$371,568
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	59,556	59,556
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
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	4.0	4.0	4.0	3,577-4,310	188,448	188,448
Sheet Metal Worker	0.8	1.0	1.0	3,577-4,310	47,112	47,112
Fusion Welder	0.3	-	-	3,495-4,212	-	-
Carpenter I	5.7	6.0	6.0	3,420-4,113	265,980	268,032
Painter I	7.7	8.0	8.0	3,420-4,113	364,272	364,272
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.7	6.0	6.0	2,977-3,577	232,549	234,302
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Maintenance of Structures	31.2	33.0	33.0	\$1,394,692	\$1,469,629	\$1,473,434

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	41,268	43,332
Skilled Laborer	0.9	1.0	1.0	2,851-3,420	37,428	37,428
Lead Groundskeeper	0.9	1.0	1.0	2,621-3,420	37,303	37,428
Groundskeeper	8.3	9.0	9.0	2,511-3,119	300,504	304,820
Totals, Maintenance of Grounds	11.1	12.0	12.0	\$379,007	\$416,503	\$423,008
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.3	12.0	12.0	4,601-5,060	670,976	670,976
Water & Sewage Plant Supvr	0.3	-	-	4,601-5,060	-	-
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	5.0	5.0	5.0	3,577-4,310	234,370	235,560
Totals, Utilities, Water and Sewage	19.6	21.0	21.0	\$1,048,512	\$1,129,098	\$1,130,288
Totals, Plant Operations	68.0	73.0	73.0	\$3,152,049	\$3,382,130	\$3,398,298
Temporary Help	231.6	-	-	11,527,361	759,641	759,641
Overtime	-	-	-	5,625,926	1,821,503	1,821,503
Totals, Porterville Developmental Center	1,688.8	1,674.8	1,676.8	\$81,974,929	\$76,900,184	\$77,524,582
Sierra Vista Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Business Mgr II	1.0	1.0	1.0	5,321-6,409	69,216	72,672
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,488	62,464
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Acctg Techn	-	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Executive	4.0	5.0	5.0	\$261,642	\$297,904	\$304,336
Medical Records:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	40,231	40,236
Health Recd Techn I	1.2	1.5	1.5	2,465-2,998	51,320	52,085
Totals, Medical Records	2.2	2.5	2.5	\$79,714	\$91,551	\$92,321
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Acctg Techn	1.1	1.0	1.0	2,465-2,998	35,972	35,976
Acct Clerk II	0.6	-	-	2,209-2,687	-	-
Totals, Fiscal Section	2.7	2.0	2.0	\$112,618	\$92,924	\$92,928
Personnel Section:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,260	52,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	2,431-3,800	47,790	48,000
Totals, Personnel Section	4.0	4.0	4.0	\$204,312	\$209,874	\$210,084
Training:						
Public Health Nurse I	1.0	1.0	1.0	4,593-5,952	67,788	67,788
Totals, Training	1.0	1.0	1.0	\$65,916	\$67,788	\$67,788
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,472-4,773	56,049	58,292
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	40,452	42,480
Peace Off I-Develmtl Center	6.5	7.8	7.8	3,074-3,695	337,128	341,405
Totals, Protective Services	8.5	9.8	9.8	\$389,207	\$433,629	\$442,177
Totals, Administration	22.4	24.3	24.3	\$1,113,409	\$1,193,670	\$1,209,634

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Health Services Spec	2.0	3.0	3.0	4,593-5,449	198,948	201,489
Registered Nurse	2.8	4.0	4.0	4,319-5,914	232,841	242,310
Unit Supvr	1.0	2.0	2.0	4,226-5,088	121,368	123,900
Sr Psychiatric Techn	4.8	5.0	5.0	3,080-4,101	239,371	243,497
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	70,992	72,120
Totals, Program Residence Administration	14.7	18.0	18.0	\$829,485	\$1,014,312	\$1,034,108
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	400,051	405,751
Sr Psychologist-Spec	0.6	2.0	2.0	4,938-6,483	152,640	155,592
Psychologist-Clinical	1.1	-	-	4,498-5,904	-	-
Psychiatric Soc Worker-Health	0.8	1.0	1.0	3,321-4,139	47,052	49,045
Rehab Therapist-Recr	2.9	3.0	3.0	2,891-3,599	128,420	130,840
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	39,054	39,540
Totals, Level of Care-Professional	7.4	8.0	8.0	\$443,200	\$767,217	\$780,768
Level of Care-Nursing:						
Registered Nurse	0.9	1.0	1.0	4,319-5,914	52,188	54,792
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Sr Psychiatric Techn	1.9	2.0	2.0	3,080-4,101	103,176	103,176
Psychiatric Techn	16.4	17.0	17.0	2,748-3,612	730,072	744,850
Pre-Licensed Psychiatric Techn	1.0	1.0	1.0	2,470-2,714	34,780	36,538
Licensed Voc Nurse	2.8	3.0	3.0	2,441-2,967	108,532	109,874
Psychiatric Techn Asst	16.1	16.0	16.0	2,222-2,600	475,426	488,729
Psychiatric Techn Trainee	0.9	2.0	2.0	2,161-2,364	54,004	56,401
Teaching Asst	2.0	2.0	2.0	2,160-2,626	63,024	63,024
Totals, Level of Care-Nursing	43.0	45.0	45.0	\$1,655,424	\$1,687,058	\$1,723,240
Totals, Level of Care	50.4	53.0	53.0	\$2,098,624	\$2,454,275	\$2,504,008
Central Program Services-Office-Residence Training:						
Coord of Volunteer Svcs	0.0	1.0	1.0	3,939-4,746	47,268	49,434
Supvr-Voc Svc	0.9	1.0	1.0	3,578-4,349	52,188	52,188
Voc Resource Spec	1.7	1.0	1.0	3,418-4,155	49,860	49,860
Psychiatric Techn	5.9	5.0	5.0	2,748-3,612	256,268	255,202
Psychiatric Techn Asst	0.8	1.0	1.0	2,222-2,600	27,885	29,283
Psychiatric Techn Trainee	-	2.0	2.0	2,161-2,364	53,160	55,596
Totals, Central Program Services-Office-Residence Training	9.3	11.0	11.0	\$398,193	\$486,629	\$491,563
Medical and Allied Services:						
Registered Nurse	1.0	1.0	1.0	4,319-5,914	63,785	63,785
Totals, Medical and Allied Services	1.0	1.0	1.0	\$71,584	\$63,785	\$63,785
Quality Assurance:						
Stds Compliance Coordinator ²	1.0	2.0	2.0	4,734-5,713	117,705	123,585
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Individual Prog Coordinator	2.6	3.0	3.0	2,733-3,418	121,036	124,254
Totals, Quality Assurance	3.6	6.0	6.0	\$163,288	\$288,073	\$299,638
Totals, Clinical Services	79.0	89.0	89.0	\$3,561,174	\$4,307,074	\$4,393,102

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Support Services						
Food Service:						
Director-Dietetics	-	1.0	1.0	4,734-5,756	56,808	59,652
Food Mgr	1.0	1.0	1.0	3,950-5,292	57,600	57,600
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,940	44,952
Property Controller I	0.8	1.0	1.0	2,712-3,296	39,102	39,552
Materials & Stores Spec	0.3	-	-	2,688-3,505	-	-
Cook Spec II	1.0	1.0	1.0	2,485-3,021	34,940	36,140
Cook Spec I	1.0	1.0	1.0	2,222-2,701	31,114	32,412
Food Svc Techn I	11.4	13.0	13.0	1,929-2,343	350,931	355,581
Totals, Food Service	16.5	19.0	19.0	\$503,390	\$615,435	\$625,889
Totals, Support Services	16.5	19.0	19.0	\$503,390	\$615,435	\$625,889
Facility Operations						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Painter	-	1.0	1.0	3,420-4,113	41,040	42,921
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Maintenance of Grounds	2.0	3.0	3.0	\$86,388	\$127,428	\$129,309
Totals, Facility Operations	2.0	3.0	3.0	\$86,388	\$127,428	\$129,309
Temporary Help	3.1	-	-	164,446	-	-
Overtime	-	-	-	335,286	147,151	147,151
Totals, Sierra Vista Facility	123.0	135.3	135.3	\$5,764,093	\$6,390,758	\$6,505,085
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	148,380	148,380
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	188,760	193,224
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coordinator-Nursing	0.9	1.0	1.0	5,627-6,202	74,424	74,424
Adm Asst II	0.2	-	-	4,111-4,997	-	-
Voc Resource Spec	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	45,291	45,685
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,590	36,323
Totals, Executive	9.9	10.0	10.0	\$756,523	\$765,057	\$771,648
Medical Records:						
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	65,388	65,388
Health Recd Techn III	3.0	3.5	4.0	3,138-3,817	155,880	176,952
Health Recd Techn II-Spec	2.0	2.0	2.0	2,757-3,353	80,325	80,472
Sr Medical Transcriber	0.9	1.0	1.0	2,706-3,289	32,472	34,092
Office Techn-Typing	10.3	11.0	11.0	2,510-3,050	400,861	402,600
Health Recd Techn I	5.3	6.0	6.0	2,465-2,998	213,980	215,689
Medical Transcriber	2.0	2.0	2.0	2,419-2,941	70,584	70,584
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Medical Records	26.5	28.5	29.0	\$992,890	\$1,082,874	\$1,109,161
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	53,664	56,346
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	37,302	38,769

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,426	45,592
Office Techn-Typing	3.6	3.0	3.0	2,510-3,050	108,504	109,584
Acctg Techn	0.3	1.5	2.0	2,465-2,998	44,862	62,628
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Food Svc Techn II	0.2	-	-	2,070-2,516	-	-
Totals, Fiscal Section	9.8	10.5	11.0	\$428,316	\$457,414	\$482,575
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	48,932	51,374
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Trust Unit	2.0	2.0	2.0	\$82,147	\$84,908	\$87,350
Eligibility Unit:						
Office Techn-Typing	3.4	4.0	4.0	2,510-3,050	139,920	141,432
Totals, Eligibility Unit	3.4	4.0	4.0	\$122,822	\$139,920	\$141,432
Totals, Trust Section	5.4	6.0	6.0	\$204,969	\$224,828	\$228,782
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health & Safety Off	2.0	2.0	2.0	4,319-5,211	125,037	125,064
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	3.2	3.0	3.0	4,111-4,997	172,502	175,129
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	109,296	111,768
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,252	57,252
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	104,520	104,520
Sr Pers Spec	2.7	3.0	3.0	3,418-4,155	156,120	156,780
Staff Services Analyst-Gen	0.6	2.0	2.0	2,632-4,155	80,780	83,768
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	109,800	109,800
Pers Spec	11.3	10.0	10.0	2,431-3,800	472,164	472,260
Mgt Services Techn	1.8	2.0	2.0	2,331-3,201	66,384	67,783
Totals, Personnel Section	31.6	32.0	32.0	\$1,572,681	\$1,582,555	\$1,592,824
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	37,452	39,322
Telephone Operator	4.9	5.5	5.5	2,130-2,588	147,815	152,045
Totals, Communications Section	5.9	6.5	6.5	\$181,025	\$185,267	\$191,367
Training:						
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	72,708	72,708
Nurse Instructor	2.0	2.0	2.0	4,237-5,597	143,472	143,472
Psychiatric Techn Instructor	2.9	3.0	3.0	4,185-5,084	193,824	193,824
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,988	59,988
Staff Services Analyst-Gen	1.0	1.0	1.0	2,636-4,155	49,860	49,860
Totals, Training	7.9	8.0	8.0	\$510,227	\$519,852	\$519,852
Protective Services:						
Supvng Special Investigator II	1.1	1.0	1.0	5,391-6,508	14,185	10,950
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,858	64,188
Fire Chief	1.0	1.0	1.0	3,786-4,562	54,744	54,744
Special Investigator I	1.5	2.0	2.0	3,472-4,773	96,018	100,519
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	50,052	50,052
Peace Off I-Develmtl Center	4.8	5.5	5.5	3,074-3,695	237,090	240,046
Fire Fighter	3.0	3.0	3.0	2,943-3,536	133,524	135,259
Totals, Protective Services	13.4	14.5	14.5	\$692,229	\$648,471	\$655,758
Totals, Administration	110.4	116.0	117.0	\$5,338,860	\$5,466,318	\$5,551,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.8	6.0	6.0	5,684-6,264	450,520	454,634
Prog Asst-Develmtl	6.0	6.0	6.0	4,699-5,671	408,768	411,912
Health Services Spec	24.7	26.0	26.0	4,593-5,449	1,704,674	1,707,780
Asst Coordinator-Nursing	6.0	6.0	6.0	4,571-5,515	450,006	451,784
Nursing Coordinator	6.0	6.0	6.0	4,571-5,515	420,421	424,152
Registered Nurse	6.9	9.0	9.0	4,319-5,914	597,360	597,360
Unit Supvr	41.2	43.0	43.0	4,226-5,088	2,740,859	2,781,540
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	69,480	69,480
Sr Psychiatric Techn	88.6	111.0	111.0	3,080-4,101	5,550,617	5,613,031
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	45,816	45,816
Office Techn-Typing	5.6	6.0	6.0	2,510-3,050	216,564	218,238
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	3.4	5.0	5.0	2,003-2,641	156,955	158,460
Totals, Program Residence Administration	197.2	227.0	227.0	\$11,511,531	\$12,850,452	\$12,972,599
Level of Care:						
Level of Care-Professional:						
Physician & Surgeon	13.8	14.0	14.0	7,040-11,181	2,199,213	2,194,046
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	81,684	81,684
Psychologist-Clinical	18.5	20.0	20.0	4,498-5,904	1,285,843	1,316,471
Teacher-Severely Handicapped-Develmntly Disabled	26.9	35.0	35.0	3,504-5,631	1,975,677	2,071,065
Teacher-Adult Educ	0.1	1.0	1.0	3,504-5,631	49,224	51,684
Psychiatric Soc Worker-Health	15.3	15.0	15.0	3,321-4,139	835,374	841,438
Rehab Therapist-Dance	1.0	1.0	1.0	3,036-3,780	47,760	47,760
Rehab Therapist-Music	6.9	7.0	7.0	2,891-3,599	316,725	321,128
Rehab Therapist-Recr	27.9	32.0	32.0	2,891-3,599	1,399,567	1,421,014
Soc Work Assoc	0.8	1.0	1.0	2,667-3,295	39,540	39,540
Teacher-Communication Handicapped	1.0	1.0	1.0	2,212-5,161	64,384	77,016
Totals, Level of Care-Professional	113.2	128.0	128.0	\$7,402,003	\$8,294,991	\$8,462,846
Level of Care-Nursing:						
Registered Nurse	36.6	48.5	48.5	4,319-5,914	3,157,708	3,216,788
Psychiatric Techn	206.7	234.5	234.5	2,748-3,612	10,682,063	10,680,469
Pre-Licensed Psychiatric Techn	6.9	5.0	5.0	2,470-2,714	157,672	162,472
Licensed Voc Nurse	21.4	20.0	20.0	2,441-2,967	818,272	818,272
Psychiatric Techn Asst	363.5	397.0	397.0	2,222-2,600	12,209,350	12,401,625
Psychiatric Techn Trainee	8.4	22.0	22.0	2,161-2,364	596,501	619,973
Service Asst-Hospital	3.6	4.0	4.0	1,836-2,231	108,288	108,288
Totals, Level of Care-Nursing	647.1	731.0	731.0	\$24,416,592	\$27,729,854	\$28,007,887
Totals, Level of Care	760.3	859.0	859.0	\$31,818,595	\$36,024,845	\$36,470,733
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	205,956	205,956
Unit Supvr	1.0	2.0	2.0	4,226-5,088	121,368	124,144
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	61,680	61,680
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Voc Resource Spec	0.8	1.0	1.0	3,418-4,155	42,726	44,858
Develmtl Spec	0.8	1.0	1.0	3,171-3,854	47,799	48,319
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	47,729	47,729
Sr Psychiatric Techn	15.1	22.0	22.0	3,080-4,101	1,079,288	1,094,601
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	102,225	104,712
Support Services Asst-Interpreter	0.9	1.0	1.0	2,770-3,843	42,156	42,156
Psychiatric Techn	26.9	46.5	46.5	2,748-3,612	2,108,682	2,090,746
Individual Prog Coordinator	0.4	1.0	1.0	2,733-3,418	45,816	45,816

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Beauty Shop Mgr	1.7	2.0	2.0	2,485-3,021	72,504	72,504
Pool Lifeguard	1.0	1.0	1.0	2,324-2,745	29,890	31,384
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Psychiatric Techn Asst	48.5	63.0	63.0	2,222-2,600	1,888,830	1,925,674
Psychiatric Techn Trainee	-	1.0	1.0	2,161-2,364	44,460	44,460
Teaching Asst	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	63,318	63,384
Office Asst Gen	-	1.0	1.0	1,938-2,588	23,256	24,419
Totals, Central Program Services-Office-Residence Training	113.6	159.5	159.5	\$4,591,025	\$6,407,855	\$6,452,714
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,338	92,196
Pharmacist II	-	1.0	1.0	5,725-6,312	77,400	81,270
Pharmacist I	4.9	7.0	7.0	5,059-5,748	535,214	546,766
Registered Nurse	0.9	1.0	1.0	4,319-5,914	65,076	65,076
Pharmacy Asst	7.0	8.0	9.0	2,465-2,998	272,518	310,572
Totals, Pharmacy	13.8	18.0	19.0	\$753,738	\$1,038,546	\$1,095,880
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	231,240	231,240
Dental Asst	1.9	3.0	3.0	2,250-2,955	94,440	95,790
Totals, Dental Services	3.9	5.0	5.0	\$296,187	\$325,680	\$327,030
Public Health/Employee Health:						
Physician & Surgeon	0.8	1.0	1.0	7,040-11,181	124,847	124,847
Public Health Nurse I	0.8	1.0	1.0	4,593-5,952	67,788	67,788
Registered Nurse	1.0	1.0	1.0	4,319-5,914	65,076	65,076
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Public Health/Employee Health	3.6	4.0	4.0	\$262,448	\$294,311	\$294,311
Medical and Allied Services:						
Physician & Surgeon	5.0	9.0	9.0	7,040-11,181	970,613	970,613
Podiatrist	0.5	1.0	1.0	5,830-7,791	93,492	93,492
Nurse Practitioner	1.5	3.0	3.0	4,550-6,043	222,156	229,170
Registered Nurse	4.0	5.0	5.0	4,319-5,914	323,430	323,430
Supvng Registered Nurse	1.6	2.0	2.0	4,183-5,038	137,760	137,760
Sr Psychiatric Techn	0.6	1.0	1.0	3,080-4,101	51,836	53,540
Respiratory Care Practitioner	2.0	3.0	3.0	2,850-3,780	126,116	126,116
Psychiatric Techn	4.2	4.0	4.0	2,748-3,612	183,366	183,366
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Medical and Allied Services	22.4	31.0	31.0	\$1,606,105	\$2,208,321	\$2,217,039
Laboratory/Radiology:						
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	114,816	114,816
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	101,780	104,256
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	0.6	1.0	1.0	2,873-3,798	35,484	37,261
Lab Asst	1.0	1.0	1.0	2,012-2,623	29,304	29,304
Totals, Laboratory/Radiology	7.6	8.0	8.0	\$369,557	\$387,572	\$391,825
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	75,168	75,168
Stds Compliance Coordinator ²	1.1	3.0	3.0	4,734-5,713	182,172	187,860
Registered Nurse	14.6	17.0	17.0	4,319-5,914	1,068,491	1,074,243
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	116,388	118,839
Individual Prog Coordinator	22.6	23.0	23.0	2,733-3,418	1,048,236	1,053,768
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,540	41,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,906	35,592
Totals, Quality Assurance	43.1	48.0	48.0	\$2,311,425	\$2,564,901	\$2,587,050

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Projects:						
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	52,524	52,524
Assistive Technology Spec	7.0	6.0	6.0	3,116-3,788	275,009	275,009
Totals, Adaptive Equipment	8.0	7.0	7.0	\$369,210	\$327,533	\$327,533
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Foster Grandparent Program	2.0	2.0	2.0	\$92,979	\$93,552	\$93,552
Regional Resource Developmental Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec II	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Community Prog Spec I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Psychiatric Techn	1.9	2.0	2.0	3,080-4,101	101,448	101,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	36,600
Totals, Regional Resource Developmental Project	5.6	6.0	6.0	\$296,072	\$321,565	\$323,304
Totals, Projects	15.6	15.0	15.0	\$758,261	\$742,650	\$744,389
Totals, Clinical Services	1,181.1	1,374.5	1,375.5	\$54,278,872	\$62,845,133	\$63,553,570
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,316-5,247	116,268	118,937
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Warehouse Mgr I	0.9	1.0	1.0	3,268-4,311	47,112	47,112
Property Controller II	0.9	1.0	1.0	3,081-3,742	44,904	44,904
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Facility Envirntl Audit Techn	2.1	2.0	2.0	2,340-2,847	68,301	68,328
Office Asst Gen	1.8	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Service and Supply	14.7	15.0	15.0	\$649,671	\$668,733	\$671,429
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.9	3.0	3.0	4,311-5,240	172,546	180,988
Clinical Dietitian	5.0	6.0	6.0	3,102-3,861	260,396	264,148
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	41,660	41,724
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	72,072	73,704
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	38,267	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	34,470	35,076
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	144,661	146,400
Cook Spec II	5.4	4.0	4.0	2,485-3,021	138,091	141,369
Food Service Supvr I	10.6	10.0	10.0	2,309-2,805	332,451	334,917
Cook Spec I	1.7	3.0	3.0	2,222-2,701	87,072	91,362
Food Svc Techn II	22.5	27.0	27.0	2,070-2,516	769,258	781,703
Food Svc Techn I	152.1	172.0	172.0	1,929-2,343	4,636,138	4,722,887
Totals, Food Service	210.5	236.0	236.0	\$6,088,655	\$6,841,106	\$6,966,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	42,936	42,936
Stock Clerk	0.8	1.0	1.0	2,261-2,749	32,988	32,988
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,101-2,442	29,304	29,304
Totals, Clothing	2.8	3.0	3.0	\$97,875	\$105,228	\$105,228
Laundry:						
Laundry Supvr II	0.3	-	-	2,820-3,429	-	-
Laundry Supvr I	0.2	1.0	1.0	2,392-2,909	19,173	32,868
Laundry Worker	2.4	3.0	3.0	2,146-2,609	90,669	92,070
Totals, Laundry	2.9	4.0	4.0	\$88,105	\$109,842	\$124,938
Transportation:						
Auto Pool Mgr I	0.4	1.0	1.0	3,119-4,113	43,887	45,000
Auto Equipt Operator II	0.2	-	-	3,119-3,749	-	-
Automobile Mechanic	1.6	2.0	2.0	3,119-3,749	78,468	80,340
Auto Equipt Operator I	18.4	19.0	19.0	2,851-3,420	708,774	710,382
Totals, Transportation	20.6	22.0	22.0	\$776,016	\$831,129	\$835,722
Totals, Support Services	251.5	280.0	280.0	\$7,700,322	\$8,556,038	\$8,703,971
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Operations I	0.8	1.0	1.0	4,498-5,427	59,085	62,037
Energy Resources Spec I	0.8	1.0	1.0	4,111-4,960	49,332	51,804
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Drftg Svc Aide	0.4	1.0	1.0	2,125-3,120	19,000	19,000
Totals, Administration	5.0	6.0	6.0	\$243,079	\$272,161	\$277,585
Maintenance of Structures:						
Supvr-Bldg Trades	0.8	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Painter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	2.8	4.0	4.0	3,577-4,310	180,072	184,368
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	6.7	8.0	8.0	3,420-4,113	345,480	353,584
Painter I	7.4	9.0	9.0	3,420-4,113	396,996	401,100
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	0.8	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.0	5.0	5.0	2,977-3,577	192,588	194,374
Upholsterer	1.1	1.0	1.0	2,851-3,749	35,070	36,828
Pest Control Techn	0.9	1.0	1.0	2,851-3,420	37,428	37,428
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Maintenance of Structures	30.5	36.0	36.0	\$1,347,948	\$1,566,690	\$1,586,738
Maintenance of Grounds:						
Supvng Groundskeeper II	0.7	1.0	1.0	3,268-4,311	47,112	47,112
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Lead Groundskeeper	0.9	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	8.3	9.0	9.0	2,511-3,119	305,006	306,658
Totals, Maintenance of Grounds	10.9	12.0	12.0	\$388,869	\$430,766	\$432,418
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.5	12.0	12.0	4,601-5,060	662,544	662,544
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	0.5	1.0	1.0	3,926-4,734	47,112	49,467
Electrician I	4.0	5.0	5.0	3,577-4,310	230,012	233,518
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	52,428	52,428
Totals, Utilities, Water and Sewage	20.0	23.0	23.0	\$1,071,740	\$1,218,921	\$1,224,782
Totals, Plant Operations	66.4	77.0	77.0	\$3,051,636	\$3,488,538	\$3,521,523
Temporary Help	198.0	-	-	10,450,676	1,454,496	1,454,496
Overtime	-	-	-	8,391,232	2,009,330	2,009,330
Totals, Sonoma Developmental Center	1,807.4	1,847.5	1,849.5	\$89,211,598	\$83,819,853	\$84,794,857
Totals, Developmental Centers	7,965.3	7,876.1	7,885.1	\$388,975,457	\$373,814,618	\$377,551,971
<i>Regular/Ongoing Positions</i>	6,136.9	7,876.1	7,885.1	320,322,219	358,205,047	361,942,400
<i>Temporary Help</i>	914.2	-	-	38,163,492	7,043,571	7,043,571
<i>Overtime</i>	-	-	-	30,489,746	8,566,000	8,566,000
TOTALS, AUTHORIZED POSITIONS	8,272.8	8,266.0	8,272.6	\$407,779,969	\$396,499,789	\$400,442,866
<i>Regular/Ongoing Positions</i>	7,355.3	8,266.0	8,272.6	338,784,221	380,890,218	384,833,295
<i>Temporary Help</i>	917.5	-	-	38,454,438	7,043,571	7,043,571
<i>Overtime</i>	-	-	-	30,541,310	8,566,000	8,566,000
Continuously Vacant Positions Abolished by the						
State Controller per Government Code Section 12439						
Headquarters:						
Assoc Administrative Analyst	-	-1.0	-1.0	\$4,316-5,247	-	-

¹ 3.0 positions limited-term to 6/30/2006.

² 5.0 positions limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Headquarters						
Director's Office						
Directors Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Asst Director	0.6	-	-	13,514-14,884	-	-
Chief Deputy	0.9	1.0	1.0	8,681-9,388	117,012	117,012
Staff Psychiatrist-Safety	0.2	1.0	1.0	8,528-11,181	134,172	134,172
Special Asst to Director	1.0	1.0	1.0	6,172-6,674	80,088	80,088
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Mental Hlth Spec	-	2.0	2.0	4,516-5,489	108,384	113,808
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.8	1.0	1.0	3,072-3,734	41,367	41,367
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Director's Office	7.5	10.0	10.0	\$648,315	\$788,730	\$794,154
Community/Consumer Relations:						
Asst Director	0.6	1.0	1.0	6,172-6,674	76,008	76,008
Consumer Liaison	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Totals, Community/Consumer Relations	1.6	2.0	2.0	\$121,510	\$145,032	\$145,032
Legal Services:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	112,980	112,980
Chief Counsel I	0.7	-	-	8,251-9,280	-	-
Staff Counsel III-Spec	2.5	2.0	2.0	6,902-8,517	185,028	189,168
Staff Counsel	1.0	3.0	3.0	3,834-7,386	180,648	185,256
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Ofc Techn-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Legal Services	5.2	8.0	8.0	\$454,295	\$542,712	\$552,690
Human Rights:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,756	75,756
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	66,455	68,502
Clients-Patients Rights Advocate	0.9	1.0	1.0	4,113-4,963	49,356	51,828
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,084	34,734
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Human Rights	3.4	4.0	4.0	\$203,221	\$224,651	\$230,820
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Staff Mental Hlth Spec	1.0	2.0	2.0	4,516-5,489	116,931	119,643
Assoc Mental Hlth Spec	0.9	3.0	3.0	4,111-4,997	158,254	163,572
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Mental Health Planning Council	2.9	7.0	7.0	\$196,565	\$383,749	\$393,009
Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	102,420	102,420
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	53,964	56,666
Exec Secty I	0.5	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Legislation	2.7	3.0	3.0	\$180,470	\$186,630	\$190,850
Mental Health Services Oversight & Accountability:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,672
Staff Mental Hlth Spec	-	3.0	3.0	4,516-5,489	162,576	170,712
Assoc Mental Hlth Spec	-	3.0	3.0	4,111-4,997	147,996	155,412
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Mental Health Services Oversight & Accountability	-	8.0	8.0	-	\$416,388	\$435,396
Human Resources/Education/Trng:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,672
Assoc Mental Hlth Spec	-	2.0	2.0	4,111-4,997	98,664	103,608
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Human Resources/Education/Trng	-	4.0	4.0	-	\$191,916	\$201,516

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Substance Abuse & Mental Health Services Administration (SAMHSA) Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,060	67,844
Totals, SAMHSA Legislation	1.0	1.0	1.0	\$64,880	\$65,060	\$67,844
Totals, Director's Office	24.3	47.0	47.0	\$1,869,256	\$2,944,868	\$3,011,311
Program Compliance						
Division Office Program Compliance:						
Dep Director	0.8	1.0	1.0	8,209-8,879	105,996	105,996
C.E.A. II	0.3	-	-	7,302-8,051	-	-
Pharmaceutical Consultant II-Spec	0.3	1.0	1.0	5,300-6,639	79,668	79,668
Assoc Mental Hlth Spec	0.6	-	-	4,111-4,997	-	-
Exec Secty I	0.6	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	48,708	49,860
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Division Office Program Compliance	3.2	4.0	4.0	\$216,915	\$275,544	\$276,696
Licensing and Certification:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	0.9	2.0	2.0	4,516-5,489	119,817	122,772
Assoc Mental Hlth Spec	6.1	7.0	7.0	4,111-4,997	400,677	406,474
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,052	49,404
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Licensing and Certification	10.0	12.0	12.0	\$558,496	\$677,839	\$688,943
Preadmission Screening and Resident Review:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Consulting Psychologist	2.8	3.0	3.0	5,185-6,807	220,105	229,244
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Mental Hlth Spec	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	2.8	3.0	3.0	2,632-4,155	137,891	142,289
Ofc Techn-Typing	1.7	2.5	2.5	2,510-3,050	85,398	86,928
Totals, Preadmission Screening and Resident Review	11.2	12.5	12.5	\$636,381	\$699,894	\$717,433
Medi-Cal Oversight-North:						
Staff Psychiatrist-Safety	0.8	1.0	1.0	8,528-11,181	134,172	134,172
Mental Hlth Prog Supvr	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	1.2	3.0	4.0	4,516-5,489	182,048	242,832
Assoc Mental Hlth Spec	2.0	2.5	3.0	4,111-4,997	141,746	167,648
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Svcs Techn	0.9	-	-	2,331-3,201	-	-
Ofc Asst-Typing	-	0.5	1.0	2,003-2,641	12,018	24,636
Totals, Medi-Cal Oversight-North	6.4	10.0	12.0	\$409,961	\$620,428	\$719,732
Medi-Cal Oversight-South:						
Pharmaceutical Consultant II-Spec	0.4	-	-	5,300-6,639	-	-
Mental Health Prog Supvr	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	81,684	81,684
Staff Mental Hlth Spec	1.0	2.0	2.0	4,516-5,489	120,060	122,772
Assoc Mental Hlth Spec	2.3	3.0	3.0	4,111-4,997	155,780	160,724
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Medi-Cal Oversight-South	6.5	8.0	8.0	\$399,843	\$451,748	\$462,536
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	4.0	4.5	5.0	4,746-5,726	303,324	333,222
Gen Auditor III	7.2	9.0	11.0	4,316-5,247	521,988	635,940
Gen Auditor II	2.0	4.0	5.0	3,589-4,363	182,993	232,582
Auditor I	1.1	3.0	3.0	2,902-3,529	115,500	117,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Asst-Typing	-	0.5	1.0	2,003-2,641	12,018	24,636
Totals, Audits	17.3	24.0	28.0	\$1,004,687	\$1,284,455	\$1,492,336
Totals, Program Compliance	54.6	70.5	76.5	\$3,226,283	\$4,009,908	\$4,357,676
Systems of Care						
Division Office Systems of Care:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Mental Hlth Spec	1.5	2.0	2.0	4,516-5,489	126,844	129,808
Assoc Mental Hlth Spec	0.5	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,724	41,712
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,460	36,072
Totals, Division Office Systems of Care	6.6	9.0	9.0	\$433,966	\$573,820	\$580,384
PATH Program:						
Assoc Mental Hlth Spec	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Totals, PATH Program	0.9	1.0	1.0	\$52,130	\$59,964	\$59,964
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Mental Hlth Spec	1.9	2.0	2.0	4,516-5,489	128,607	128,607
Assoc Mental Hlth Spec	3.9	4.0	4.0	4,111-4,997	239,856	239,856
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Totals, SAMHSA Systems of Care	7.8	8.0	8.0	\$466,263	\$472,383	\$473,967
Medi-Cal Mental Health Policy:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Mental Hlth Spec	0.7	1.0	1.0	4,516-5,489	65,868	65,868
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medi-Cal Mental Health Policy	2.7	3.0	3.0	\$168,662	\$188,617	\$188,617
Medi-Cal Policy and Support:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	3.8	5.0	5.0	4,516-5,489	323,203	327,171
Assoc Mental Hlth Spec	4.2	6.0	6.0	4,111-4,997	321,624	329,009
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Medi-Cal Policy and Support	10.7	13.0	13.0	\$618,406	\$750,757	\$763,640
Early Mental Health Initiative:						
Staff Mental Hlth Spec	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Early Mental Health Initiative	0.8	1.0	1.0	\$54,629	\$65,868	\$65,868
Community Services Support Policy:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Totals, Community Services Support Policy	0.5	1.0	1.0	\$45,252	\$69,216	\$69,216
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	1.0	2.0	2.0	5,211-6,286	137,967	141,096
Staff Mental Hlth Spec	1.0	5.0	5.0	4,516-5,489	279,507	290,355
Assoc Mental Hlth Spec	0.8	3.8	3.8	4,111-4,997	192,969	200,385
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Adult & Older Adult Program Policy	3.3	11.8	11.8	\$201,656	\$647,043	\$668,436
Children and Family Program Policy:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mental Hlth Spec	0.3	2.0	2.0	4,516-5,489	129,558	131,736
Assoc Mental Hlth Spec	2.2	5.0	5.0	4,111-4,997	246,660	259,020

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Electrician I	8.5	7.0	7.0	3,577-4,310	329,388	329,784
Electronics Techn	0.3	2.0	2.0	3,050-4,024	80,604	82,440
Totals, Utilities, Water and Sewage	21.8	23.0	23.0	\$1,121,406	\$1,177,200	\$1,179,432
Fire Protection:						
Fire Chief	0.8	1.0	1.0	3,786-4,562	52,961	55,444
Firefighter	7.0	6.6	6.6	2,943-3,536	280,139	283,901
Totals, Fire Protection	7.8	7.6	7.6	\$344,555	\$333,100	\$339,345
Totals, Plant Operations	70.1	76.6	76.6	\$3,301,884	\$3,577,189	\$3,615,627
TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL	1,819.7	2,179.5	2,180.1	\$112,785,561	\$112,089,805	\$113,137,506
<i>Regular/Ongoing Positions</i>	<i>1,815.8</i>	<i>2,163.6</i>	<i>2,164.2</i>	<i>96,259,171</i>	<i>107,157,291</i>	<i>108,204,992</i>
<i>Temporary Help</i>	<i>3.9</i>	<i>15.9</i>	<i>15.9</i>	<i>186,150</i>	<i>432,875</i>	<i>432,875</i>
<i>Overtime</i>	-	-	-	<i>16,340,240</i>	<i>4,499,639</i>	<i>4,499,639</i>
Patton State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	166,860	166,860
Chief-Prof Educ	1.0	1.0	1.0	10,201-11,270	160,440	160,440
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,020	184,020
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Community Liaison Rep	0.8	1.0	1.0	4,734-5,756	69,072	69,072
Hosp Coord-Forensic	0.2	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secty I	1.0	1.0	1.0	2,822-3,431	40,834	41,170
Psych Techn	0.1	1.0	1.0	2,748-3,612	43,260	43,260
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,632-4,155	126,684	126,684
Secty	2.5	3.0	3.0	2,510-3,051	96,852	99,876
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	176,520	178,032
Totals, Executive	24.3	27.0	27.0	\$1,614,774	\$1,702,372	\$1,707,244
Health and Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	59,964	59,964
Psych Techn	1.0	2.0	2.0	2,748-3,612	90,204	90,204
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Health and Safety	4.2	5.0	5.0	\$217,714	\$238,596	\$241,188
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	2.4	4.0	4.0	4,732-5,754	264,165	267,020
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Computer Equipt Techn	0.9	-	-	3,667-4,024	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Information Systems	9.3	10.0	10.0	\$569,327	\$627,333	\$630,188
Medical Records:						
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	57,132	57,132
Med Recd Director	0.7	1.0	1.0	3,310-4,449	66,588	66,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	2,759-3,355	40,260	40,260
Hlth Recd Techn II-Spec	3.0	3.0	3.0	2,757-3,353	118,655	118,797
Sr Med Transcriber	1.2	1.0	1.0	2,706-3,289	39,468	39,468
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	41,580	41,580
Corr Case Recds Analyst	6.0	8.0	8.0	2,632-4,155	351,320	355,196
Ofc Techn-Typing	4.0	3.0	3.0	2,510-3,050	107,976	109,800
Hlth Recd Techn I	4.6	5.0	5.0	2,465-2,998	175,894	176,454
Med Transcriber	6.2	7.0	7.0	2,419-2,941	232,445	238,863
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	1.4	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Medical Records	31.5	34.0	34.0	\$1,223,527	\$1,337,754	\$1,350,574
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.3	1.0	1.0	4,746-5,726	66,426	68,712
Sr Acctg Ofcr-Supvr	2.8	2.0	2.0	4,319-5,211	125,064	125,064
Accountant I-Spec	0.9	3.0	3.0	2,682-3,259	107,230	111,841
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	93,453	96,846
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,776	76,488
Ofc Asst-Gen	-	1.0	1.0	1,938-2,588	26,896	28,245
Food Svc Techn I	0.9	-	-	1,929-2,343	-	-
Totals, Fiscal	9.3	12.0	12.0	\$445,932	\$568,277	\$582,628
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,023-4,889	59,868	59,868
Supvng Prog Techn II	1.9	2.0	2.0	2,759-3,355	81,720	81,720
Prog Techn II	5.9	5.0	5.0	2,465-2,998	176,113	178,140
Stock Clk	0.7	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Trust	9.5	9.0	9.0	\$367,645	\$350,689	\$352,716
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	63,226	66,325
Labor Relations Analyst	0.6	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	1.9	2.0	2.0	3,761-4,571	106,962	107,170
Sr Pers Spec	2.6	3.0	3.0	3,418-4,155	148,755	149,580
Pers Supvr I	1.8	2.0	2.0	3,418-4,155	99,225	99,720
Secty	0.6	1.0	1.0	2,510-3,051	36,612	36,612
Pers Spec	7.9	9.0	9.0	2,431-3,800	341,976	345,264
Pers Selection Techn	1.5	2.0	2.0	2,130-2,998	65,557	65,557
Totals, Personnel	20.5	24.0	24.0	\$1,029,274	\$1,107,029	\$1,117,416
Communications/Mail Room:						
Ofc Svc Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	36,702	38,537
Staff Svcs Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Telephone Opr	0.5	-	-	2,130-2,588	-	-
Ofc Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Totals, Communications/Mail Room	2.1	2.0	2.0	\$62,893	\$64,086	\$65,921
Training:						
Psych Nursing Educ Director	1.0	1.0	1.0	4,781-5,759	72,708	72,708
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Psych Techn Instructor	0.9	1.0	1.0	4,185-5,084	53,820	56,328
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Training	3.8	4.0	4.0	\$224,861	\$226,932	\$229,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Protective Services:						
Sr Special Investigator	1.7	2.0	2.0	4,350-5,249	127,950	128,376
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Hosp Police Lieut	1.6	2.0	2.0	3,697-4,453	96,248	100,020
Special Investigator I	0.8	2.0	2.0	3,472-4,773	102,963	107,992
Hosp Police Sgt	2.8	2.0	2.0	3,371-4,056	92,436	94,626
Hosp Police Ofcr	18.9	26.0	26.0	3,074-3,695	1,057,423	1,094,795
Staff Svcs Analyst-Gen	-	0.3	0.3	2,632-4,155	14,958	14,958
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Communications Opr	4.9	6.0	6.0	2,487-3,420	202,374	209,200
Totals, Protective Services	<u>32.8</u>	<u>42.3</u>	<u>42.3</u>	<u>\$1,377,446</u>	<u>\$1,767,552</u>	<u>\$1,823,167</u>
Totals, Administration	147.3	169.3	169.3	\$7,133,393	\$7,990,620	\$8,100,482
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	7.8	8.0	8.0	5,684-6,264	610,823	610,944
Nursing Coord-Forensic	9.1	10.0	10.0	4,800-5,791	696,048	699,100
Asst Coord-Nursing	4.8	5.0	5.0	4,800-5,791	361,110	363,464
Prog Asst-Mental Disabilities	7.2	8.0	8.0	4,699-5,671	549,216	549,216
Hlth Svcs Spec	23.7	25.0	25.0	4,593-5,449	1,742,871	1,751,916
Sr Med Transcriber	0.5	1.0	1.0	2,706-3,289	37,645	37,645
Ofc Techn-Typing	7.6	8.0	8.0	2,510-3,050	287,360	290,648
Word Proc Techn	6.0	6.0	6.0	2,172-2,780	200,160	200,160
Totals, Program Administration	<u>66.7</u>	<u>71.0</u>	<u>71.0</u>	<u>\$4,244,259</u>	<u>\$4,485,233</u>	<u>\$4,503,093</u>
Level of Care-Professional:						
Staff Psychiatrist-Safety	58.8	92.0	85.8	8,528-11,181	14,227,548	13,472,811
Physician & Surgeon-Safety	18.2	19.0	19.0	7,040-11,181	2,533,651	2,554,086
Sr Psychologist Supvr	1.0	1.0	1.0	5,341-6,807	79,002	81,684
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	77,796	77,796
Prog Consultant-Soc Work	0.4	1.0	1.0	4,734-5,713	57,045	59,901
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Psychologist-Clinical-Safety	41.7	52.0	49.7	4,498-5,904	3,465,733	3,395,436
Med Resident	3.2	3.5	3.5	4,397-5,558	203,652	203,652
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,574-5,744	59,832	59,832
Teacher-Learning Handicapped, Mentally Disabled	10.9	14.0	11.5	3,574-5,744	851,922	751,720
Psych Social Worker-Safety	84.5	105.2	100.3	3,321-4,139	5,707,265	5,521,647
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	95,520	95,520
Rehab Therapist-Art-Safety	2.0	4.0	4.0	3,036-3,780	177,122	183,224
Rehab Therapist-Occupational-Safety	3.0	4.5	4.0	3,028-3,960	209,148	190,080
Rehab Therapist-Recr-Safety	40.0	48.3	42.1	2,891-3,599	2,149,284	1,904,256
Rehab Therapist-Music-Safety	10.7	12.5	12.0	2,891-3,599	554,579	542,345
Industrial Therapist-Safety	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Soc Work Assoc-Safety	0.4	-	-	2,667-3,295	-	-
Totals, Level of Care-Professional	<u>280.8</u>	<u>363.0</u>	<u>339.9</u>	<u>\$23,072,497</u>	<u>\$30,563,243</u>	<u>\$29,208,134</u>
Level of Care-Nursing:						
Nurse Practitioner-Safety	2.9	3.0	3.0	5,845-7,412	245,628	245,628
Nurse Instructor	3.7	4.0	4.0	5,089-6,517	296,544	296,544
Registered Nurse-Safety	243.7	302.1	278.0	4,349-5,914	19,466,974	18,291,186
Unit Supvr-Safety	33.3	35.0	35.0	4,226-5,088	2,205,341	2,248,638
Sr Psych Techn	69.9	80.5	80.0	3,080-4,101	4,052,595	4,059,818
Support Svcs Asst-Interpreter	1.7	2.0	2.0	2,770-3,843	80,808	80,808
Psych Techn	553.1	653.7	614.5	2,748-3,612	28,312,704	27,031,258
Pre-Licensed Psych Techn	26.3	29.5	23.0	2,470-2,714	908,866	741,256
Licensed Voc Nurse-Safety	40.6	71.0	71.0	2,441-2,967	2,498,271	2,589,617
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	36,720	36,720
Psych Techn Asst	44.7	48.1	48.1	2,222-2,600	1,523,544	1,526,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Supvng Housekeeper I	5.0	6.0	6.0	2,106-2,559	188,892	190,152
Hospital Worker	1.0	1.0	1.0	1,994-2,421	29,052	29,052
Custodian	10.6	12.0	12.0	1,960-2,382	335,560	338,645
Support Svcs Asst-Gen	0.9	2.0	2.0	1,938-2,512	55,476	56,832
Overtime	-	-	-	(14,030,802)	4,114,000	4,114,000
Totals, Level of Care-Nursing	1,038.4	1,250.9	1,180.6	\$68,682,902	\$64,350,975	\$61,876,844
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	71,988	71,988
Asst Chief Central Prog	2.0	2.0	2.0	4,526-5,461	126,162	129,075
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	65,532	65,532
Sr Librarian-Supvr	1.0	1.0	1.0	4,031-5,145	61,740	61,740
Sr Librarian-Spec	1.0	1.0	1.0	4,029-5,140	61,680	61,680
Coordinator-Volunteer	0.8	1.0	1.0	3,939-4,746	49,238	51,702
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Rehab Therapist-Recr-Safety	0.3	1.0	1.0	2,891-3,599	34,692	36,432
Psych Techn	1.4	3.0	3.0	2,748-3,612	118,152	121,440
Sr Voc Rehab Counselor-Safety	1.6	2.0	2.0	2,558-4,548	102,812	104,820
Ofc Techn-Typing	2.1	2.0	2.0	2,510-3,050	66,720	68,232
Barbershop Mgr	2.0	2.0	2.0	2,485-3,021	72,493	72,504
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	31,512	31,512
Temporary Help	125.2	15.8	15.8	(5,192,157)	598,575	598,575
Totals, Central Program Services	145.4	38.8	38.8	\$6,215,653	\$1,729,244	\$1,743,180
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,444	84,444
Pharmacist I	9.1	10.0	10.0	5,059-5,748	776,760	776,760
Pre-Licensed Pharmacist	1.4	3.0	3.0	4,370-4,963	157,320	165,204
Staff Svcs Analyst-Gen	-	0.8	1.0	2,632-4,155	26,230	33,168
Pharmacy Asst	8.4	11.0	11.0	2,465-2,998	369,600	377,294
Totals, Pharmacy	20.9	26.8	27.0	\$1,241,264	\$1,506,550	\$1,529,066
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Totals, Central Supply	1.0	1.0	1.0	\$43,125	\$45,000	\$45,000
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	122,089	123,048
Dentist	1.7	2.0	2.0	6,553-10,147	213,900	218,816
Dental Asst-Safety	4.0	4.0	4.0	2,250-2,955	133,330	133,980
Totals, Dentistry	6.7	7.0	7.0	\$448,183	\$469,319	\$475,844
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist-Safety	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Totals, Radiology	2.0	2.0	2.0	\$84,544	\$85,560	\$85,560
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,040-11,181	136,572	136,572
Pub Hlth Nurse II	2.0	2.0	2.0	5,000-6,495	152,232	152,232
Registered Nurse-Safety	1.0	1.0	1.0	4,349-5,914	67,476	67,476
Totals, Public Health/Employee Health	4.0	4.0	4.0	\$355,998	\$356,280	\$356,280
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	140,760	140,760
Registered Nurse-Safety	5.0	6.0	6.0	4,349-5,914	389,568	392,172
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Clinics	7.0	8.0	8.0	\$517,732	\$566,928	\$569,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	87,420	87,420
Psych Techn	1.0	1.0	1.0	2,748-3,612	44,000	45,000
Totals, Podiatry	2.0	2.0	2.0	\$128,925	\$131,420	\$132,420
Laboratory/Pathology:						
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	58,356	58,356
Clinical Lab Technologist-Safety	1.0	1.0	1.0	3,753-4,770	52,128	52,128
Totals, Laboratory/Pathology	2.0	2.0	2.0	\$109,865	\$110,484	\$110,484
Totals, Clinical Services	1,576.9	1,776.5	1,683.3	\$105,144,947	\$104,400,236	\$100,635,437
Support Services						
General Services Administration:						
Hosp Administrator II	0.7	1.0	1.0	4,319-5,211	54,312	57,028
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,774	53,316
Hosp Administrator I	1.5	2.0	2.0	3,593-4,319	95,637	100,421
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,600	36,600
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	32,475	34,100
Business Svcs Asst-Spec	0.9	1.0	1.0	2,331-3,465	27,972	29,376
Totals, General Services Administration	6.5	8.0	8.0	\$269,497	\$336,182	\$349,253
Stores and Supplies:						
Warehouse Mgr I	0.6	1.0	1.0	3,268-4,311	47,112	47,112
Prop Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Materials & Stores Spec	1.5	2.0	2.0	2,688-3,505	75,942	76,704
Warehouse Worker	2.9	3.0	3.0	2,688-3,196	104,117	105,228
Stock Clk	0.7	1.0	1.0	2,261-2,749	32,988	32,988
Ofc Asst-Gen	0.3	-	-	1,938-2,588	-	-
Totals, Stores and Supplies	8.0	9.0	9.0	\$299,191	\$344,615	\$346,488
Food Service-Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	62,697	62,697
Asst Director-Dietetics	3.6	4.0	4.0	4,311-5,240	222,162	227,558
Clinical Dietitian-Safety	8.6	10.0	10.0	3,102-3,861	464,834	473,286
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	44,952	44,952
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Food Svc Supvr II	0.9	1.0	1.0	2,861-3,477	44,244	44,244
Supvng Cook I	4.0	4.0	4.0	2,711-3,295	157,375	158,160
Warehouse Worker	1.9	2.0	2.0	2,688-3,196	70,152	70,152
Dietetic Techn-Safety	3.0	3.0	3.0	2,566-3,120	108,246	110,354
Cook Spec II	7.6	9.0	9.0	2,485-3,021	308,118	314,451
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Cook Spec I	5.2	5.0	5.0	2,222-2,701	151,864	157,402
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,304	29,304
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Custodian	1.0	1.0	1.0	1,960-2,382	28,584	28,584
Food Svc Techn I	12.7	14.0	14.0	1,929-2,343	375,120	382,254
Svc Asst-Hosp	1.0	1.0	1.0	1,836-2,231	26,772	26,772
Svc Asst-Food	1.0	1.0	1.0	1,784-2,168	26,016	26,016
Totals, Food Service-Preparation	57.4	62.0	62.0	\$2,108,990	\$2,271,892	\$2,307,638
Food Service-Presentation:						
Food Svc Supvr I	8.5	9.0	9.0	2,309-2,805	304,309	306,351
Food Svc Techn II	24.3	26.0	26.0	2,070-2,516	768,976	777,253
Food Svc Techn I	78.7	87.0	87.0	1,929-2,343	2,353,724	2,392,684
Totals, Food Service-Presentation	111.5	122.0	122.0	\$3,085,076	\$3,427,009	\$3,476,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	42,012	42,838
Seamer	2.0	2.0	2.0	2,391-2,904	67,680	69,291
Totals, Clothing	3.0	3.0	3.0	\$105,274	\$109,692	\$112,129
Housekeeping-Public Areas:						
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	39,516	39,516
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Supvng Housekeeper I	1.8	2.0	2.0	2,160-2,559	66,456	66,456
Janitor	12.5	13.0	13.0	1,960-2,382	370,934	373,722
Totals, Housekeeping-Public Areas	15.7	16.0	16.0	\$466,706	\$476,906	\$479,694
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.6	2.0	2.0	2,343-2,850	72,422	73,295
Supvng Housekeeper I	3.7	4.0	4.0	2,160-2,559	129,464	130,392
Janitor	41.1	44.0	44.0	1,960-2,382	1,236,113	1,247,962
Totals, Housekeeping-Treatment Areas	46.4	50.0	50.0	\$1,311,745	\$1,437,999	\$1,451,649
Laundry:						
Laundry Worker	4.8	5.0	5.0	2,146-2,609	156,540	156,540
Totals, Laundry	4.8	5.0	5.0	\$147,525	\$156,540	\$156,540
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Opr I	14.8	16.0	16.0	2,851-3,420	590,899	596,598
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Totals, Motor Vehicle Operations	18.8	20.0	20.0	\$724,566	\$760,831	\$766,530
Totals, Support Services	272.1	295.0	295.0	\$8,518,570	\$9,321,666	\$9,446,209
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	3.9	4.0	4.0	\$223,575	\$233,232	\$233,232
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	51,732	51,732
Painter Supvr	1.0	1.0	1.0	3,749-4,520	50,532	51,734
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	5.4	7.0	7.0	3,577-4,310	322,608	326,904
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Locksmith I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	5.6	7.0	7.0	3,420-4,113	312,756	316,756
Carpenter I	4.8	5.0	5.0	3,420-4,113	220,992	223,044
Bldg Maint Worker	3.7	5.0	5.0	2,977-3,577	189,543	193,098
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Pest Cntrl Techn	0.8	1.0	1.0	2,851-3,420	37,428	37,428
Warehouse Worker	0.2	-	-	2,688-3,196	-	-
Svc Asst-Maint	-	1.0	1.0	2,318-2,511	30,132	30,132
Cook Spec I	0.6	1.0	1.0	2,222-2,701	27,330	28,698
Laundry Worker	0.9	-	-	2,146-2,608	-	-
Totals, Maintenance of Structures	30.0	35.0	35.0	\$1,342,720	\$1,524,777	\$1,541,250
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	51,732	51,732
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	39,740	41,220
Groundskeeper	5.6	7.0	7.0	2,511-3,119	239,268	242,364
Totals, Maintenance of Grounds	7.6	9.0	9.0	\$287,786	\$330,740	\$335,316

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Utilities, Water and Sewage:						
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	10.4	12.0	12.0	4,601-5,060	662,544	662,544
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Electrician Supvr	0.9	1.0	1.0	3,926-4,734	49,495	51,562
Electrician I	4.9	5.0	5.0	3,577-4,310	231,372	233,520
Electronics Techn	0.5	2.0	2.0	3,050-4,024	74,118	77,832
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Utilities, Water and Sewage	19.7	23.0	23.0	\$1,043,402	\$1,181,593	\$1,189,522
Totals, Plant Operations	61.2	71.0	71.0	\$2,897,483	\$3,270,342	\$3,299,320
TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL	2,057.5	2,311.8	2,218.6	\$123,694,393	\$124,982,864	\$121,481,448
<i>Regular/Ongoing Positions</i>	<i>1,932.3</i>	<i>2,296.0</i>	<i>2,202.8</i>	<i>104,471,434</i>	<i>120,270,289</i>	<i>116,768,873</i>
<i>Temporary Help</i>	<i>125.2</i>	<i>15.8</i>	<i>15.8</i>	<i>5,192,157</i>	<i>598,575</i>	<i>598,575</i>
<i>Overtime</i>	-	-	-	<i>14,030,802</i>	<i>4,114,000</i>	<i>4,114,000</i>
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Office of the Executive Director	2.0	2.0	2.0	\$135,574	\$137,784	\$137,784
Administration:						
Asst Hospital Administrator	0.7	1.0	1.0	5,768-6,361	74,853	76,188
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	63,226	66,285
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,316-5,247	62,610	62,964
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	62,532	62,532
Assoc Pers Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,907	59,964
Med Tech Asst	0.3	-	-	3,876-5,391	-	-
Sr Pers Spec	0.1	1.0	1.0	3,418-4,155	48,045	49,860
Clinical Dietitian-Safety	0.8	2.0	2.0	3,102-3,861	83,556	85,417
Hlth Recd Techn II-Supvr	0.4	1.0	1.0	2,759-3,355	38,247	39,810
Property Controller I	0.2	1.0	1.0	2,712-3,296	36,216	38,022
Supvng Cook I	0.9	1.0	1.0	2,711-3,295	41,937	42,060
Staff Svcs Analyst-Gen	1.9	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Cook Spec II	2.1	3.0	3.0	2,485-3,021	108,456	111,428
Hlth Recd Techn I	3.4	4.0	4.0	2,465-2,998	131,656	136,268
Acctg Techn	1.8	2.0	2.0	2,465-2,998	71,952	71,952
Pers Spec	0.9	-	-	2,431-3,800	-	-
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	32,512	33,910
Supvng Housekeeper I	0.9	-	-	2,106-2,559	-	-
Custodian	10.4	12.0	12.0	1,960-2,382	328,099	334,017
Totals, Administration	30.5	36.0	36.0	\$1,160,298	\$1,392,796	\$1,419,669
Psychiatric Services:						
Med Director-Chief Dep	0.8	1.0	1.0	10,201-11,865	174,780	174,780
Nurse Practitioner-Safety	1.0	1.0	1.0	5,845-7,412	81,876	81,876
Pharmacist II	1.2	1.0	1.0	5,725-6,312	87,744	87,744
Pharmacist I	2.0	3.0	3.0	5,059-5,748	234,660	237,696
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Pharmacy Asst	2.6	3.0	3.0	2,465-2,998	102,393	103,911
Totals, Psychiatric Services	8.5	10.0	10.0	\$620,858	\$718,053	\$722,607

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety	15.7	18.0	18.0	8,528-11,181	2,835,009	2,841,093
Physician & Surgeon-Safety	1.0	2.0	2.0	7,040-11,181	273,144	273,144
Prog Director-Mental Disabilities	0.8	1.0	1.0	5,684-6,264	76,368	76,368
Sr Med Tech Asst	7.9	15.0	15.0	4,975-6,042	997,753	1,021,657
Nursing Coord-Forensic	0.8	1.0	1.0	4,800-5,791	70,092	70,092
Prog Asst-Mental Disabilities	1.0	1.0	1.0	4,699-5,671	66,342	68,652
Health Svcs Spec	0.1	-	-	4,593-5,449	-	-
Psychologist-Clinical-Safety	5.0	5.0	5.0	4,498-5,904	363,876	366,996
Supvng Registered Nurse-Safety	6.9	7.0	7.0	4,392-5,290	481,973	482,160
Registered Nurse-Safety	23.0	27.0	27.0	4,349-5,914	1,757,529	1,782,142
Med Tech Asst	73.5	95.0	95.0	3,876-5,391	6,041,334	6,251,863
Psych Social Worker-Safety	10.0	11.0	11.0	3,321-4,139	635,594	640,094
Rehab Therapist-Art-Safety	1.0	2.0	2.0	3,036-3,780	90,569	92,573
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	51,120	51,120
Rehab Therapist-Recr-Safety	3.7	6.0	6.0	2,891-3,599	262,860	270,588
Rehab Therapist-Music-Safety	0.5	1.0	1.0	2,891-3,599	43,593	45,589
Clinical Psychology Intern	4.0	2.0	2.0	2,659-3,946	76,085	79,897
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(2,957,667)	225,000	225,000
Totals, Acute Psychiatric Inpatient	156.9	196.0	196.0	\$14,725,346	\$14,384,841	\$14,675,628
Intermediate Treatment Program:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	8,528-11,181	321,144	321,144
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Sr Med Tech Asst	6.9	7.0	7.0	4,975-6,042	522,422	524,038
Prog Asst-Mental Disabilities	0.5	1.0	1.0	4,699-5,671	68,652	68,652
Health Svcs Spec	-	1.0	1.0	4,593-5,449	65,388	65,388
Psychologist-Clinical-Safety	1.6	2.0	2.0	4,498-5,904	148,896	148,896
Supvng Registered Nurse-Safety	1.9	2.0	2.0	4,392-5,290	137,760	137,760
Registered Nurse-Safety	6.6	11.0	11.0	4,349-5,914	688,404	705,216
Med Tech Asst	25.3	36.0	36.0	3,876-5,391	2,247,861	2,338,946
Psych Social Worker-Safety	3.5	4.0	4.0	3,321-4,139	221,694	228,372
Rehab Therapist-Art-Safety	-	1.0	1.0	3,036-3,780	43,764	45,768
Rehab Therapist-Recr-Safety	3.0	4.0	4.0	2,891-3,599	186,108	188,016
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	42,685	42,685
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Intermediate Treatment Program	54.3	74.0	74.0	\$3,624,257	\$4,807,746	\$4,927,849
Program Review:						
Sr Psychologist-Supvr	0.6	1.0	1.0	5,341-6,807	81,684	81,684
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Totals, Program Review	2.6	3.0	3.0	\$188,165	\$218,796	\$218,796
Day Treatment Program:						
Staff Psychiatrist-Safety	-	1.0	1.0	8,528-11,181	156,792	156,792
Sr Med Tech Asst	0.3	1.0	1.0	4,975-6,042	74,064	74,064
Psychologist-Clinical-Safety	0.7	2.0	2.0	4,498-5,904	136,223	141,401
Supvng Registered Nurse-Safety	0.4	1.0	1.0	4,392-5,290	68,880	68,880
Registered Nurse-Safety	0.9	3.5	3.5	4,349-5,914	221,524	225,654
Med Tech Asst	0.9	11.0	11.0	3,876-5,391	642,957	685,293
Psych Social Worker-Safety	0.9	3.0	3.0	3,321-4,139	177,804	177,804
Rehab Therapist-Recr-Safety	0.3	1.0	1.0	2,891-3,599	42,480	44,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pharmacy Asst	0.3	1.0	1.0	2,465-2,998	30,072	31,572
Totals, Day Treatment Program	4.7	24.5	24.5	\$296,719	\$1,550,796	\$1,605,880
TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM	259.5	345.5	345.5	\$20,751,217	\$23,210,812	\$23,708,213
<i>Regular/Ongoing Positions</i>	<i>259.5</i>	<i>345.5</i>	<i>345.5</i>	<i>17,793,550</i>	<i>22,985,812</i>	<i>23,483,213</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,957,667</i>	<i>225,000</i>	<i>225,000</i>
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,436	101,436
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Office of the Executive Director	1.4	2.0	2.0	\$114,873	\$142,608	\$142,608
Administration:						
Hosp Adm Resident II	0.6	1.0	1.0	4,746-5-726	56,952	59,796
Staff Svcs Mgr I	0.6	0.1	-	4,746-5,726	4,746	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Trng Ofcr I	-	0.9	1.0	4,113-4,999	50,589	57,718
Assoc Personnel Analyst	-	0.9	1.0	4,111-4,997	52,349	59,726
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	47,103	49,461
Sr Pers Spec	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,759-3,355	37,848	39,744
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	39,324	41,231
Ofc Techn-Typing	0.1	0.9	1.0	2,510-3,050	27,976	31,959
Hlth Recd Techn I	1.5	1.1	1.0	2,465-2,998	34,295	33,420
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,956	35,976
Stock Clerk	0.5	1.0	1.0	2,261-2,749	31,476	32,616
Totals, Administration	9.0	11.9	12.0	\$395,806	\$531,438	\$554,471
Housekeeping:						
Supvng Housekeeper I	0.4	1.0	1.0	2,106-2,559	30,708	30,708
Custodian	5.8	6.0	6.0	1,960-2,382	162,122	169,018
Totals, Housekeeping	6.2	7.0	7.0	\$160,706	\$192,830	\$199,726
Psychiatric Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	73,408	76,368
Pharmacist I	0.4	-	-	5,059-5,748	-	-
Nursing Coord-Forensic	1.0	1.0	1.0	4,800-5,791	81,492	81,492
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	70,092	71,760
Pharmacy Asst	0.7	-	-	2,465-2,998	-	-
Totals, Psychiatric Services	4.6	4.0	4.0	\$254,455	\$224,992	\$229,620
Program Administration:						
Pharmacist I	0.4	1.0	1.0	5,059-5,748	80,976	80,976
Pharmacy Asst	0.5	2.0	2.0	2,465-2,998	68,232	70,212
Totals, Program Administration	0.9	3.0	3.0	\$48,397	\$149,208	\$151,188
Level of Care-Professional:						
Sr Psychiatrist-Supvr	0.9	1.0	1.0	8,770-11,447	105,240	110,508
Staff Psychiatrist-Safety	1.9	2.0	2.0	8,528-11,181	313,584	313,584
Psychologist-Clinical-Safety	2.0	2.0	2.0	4,498-5,904	168,836	171,932
Psych Social Worker-Safety	3.3	4.0	4.0	3,321-4,139	239,718	241,851
Clinical Dietitian-Safety	1.0	1.0	1.0	3,102-3,861	46,332	46,332
Rehab Therapist-Art-Safety	1.9	1.1	1.0	3,036-3,780	55,492	52,832
Rehab Therapist-Recr-Safety	1.0	1.9	2.0	2,891-3,599	100,557	107,051
Rehab Therapist-Music-Safety	1.0	1.1	1.0	2,891-3,599	47,787	43,188
Totals, Level of Care-Professional	13.0	14.1	14.0	\$1,062,633	\$1,077,546	\$1,087,278

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Level of Care-Nursing:						
Sr Med Tech Asst	5.1	6.0	6.0	4,975-6,042	515,031	520,697
Med Tech Asst	1.8	2.0	2.0	4,392-5,290	148,027	148,027
Supvng Registered Nurse-Safety	10.7	11.0	11.0	4,349-5,914	767,872	772,698
Registered Nurse-Safety	35.7	42.0	42.0	3,876-5,391	3,151,012	3,198,008
Overtime	-	-	-	(869,862)	-	-
Totals, Level of Care-Nursing	<u>53.3</u>	<u>61.0</u>	<u>61.0</u>	<u>\$4,822,466</u>	<u>\$4,581,942</u>	<u>\$4,639,430</u>
TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM	88.4	103.0	103.0	\$6,859,336	\$6,900,564	\$7,004,321
<i>Regular/Ongoing Positions</i>	<i>88.4</i>	<i>103.0</i>	<i>103.0</i>	<i>5,989,474</i>	<i>6,900,564</i>	<i>7,004,321</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>869,862</i>	<i>-</i>	<i>-</i>
Coalinga State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	0.7	1.0	1.0	10,201-11,865	178,380	178,380
Office of Prog Review Consultant-Medical	-	1.0	1.0	10,201-11,692	124,812	130,932
Staff Psychiatrist-Safety	-	1.0	1.0	8,528-11,181	138,336	145,252
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	1.8	2.0	2.0	7,302-8,051	184,236	188,617
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	76,881	79,752
Sr Architect	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Chief Engr	0.2	-	-	5,073-5,579	-	-
Staff Svcs Mgr I	0.6	2.0	2.0	4,746-5,726	125,652	128,499
Acctg Administrator I-Supvr	0.2	-	-	4,746-5,726	-	-
Hosp Admin Resident I	0.2	1.0	1.0	4,746-5,726	63,000	66,156
Prog Consultant-Psychology	-	1.0	1.0	4,734-5,713	56,808	59,652
Prog Consultant-Rehab	-	1.0	1.0	4,734-5,713	56,808	59,652
Prog Consultant-Social Work	-	1.0	1.0	4,734-5,713	56,808	59,652
Sr Special Investigator	-	1.0	1.0	4,650-5,249	52,200	54,816
Corr Counselor I	0.1	1.0	1.0	4,637-6,526	81,180	81,180
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Hospital Administrator II	0.2	-	-	4,319-5,211	-	-
Trng Ofcr I	0.2	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	0.3	-	-	4,111-4,997	-	-
Supvr-Bldg Trades	0.2	-	-	3,926-4,963	-	-
Warehouse Mgr I	0.2	-	-	3,268-4,311	-	-
Exec Asst	0.4	2.0	2.0	3,072-3,734	80,755	83,520
Exec Secty I	1.2	2.0	2.0	2,822-3,431	82,344	82,344
Materials & Stores Spec	0.1	-	-	2,688-3,505	-	-
Accountant I Spec	0.2	-	-	2,682-3,259	-	-
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,632-4,155	77,742	80,660
Ofc Techn-Typing	0.2	2.7	3.0	2,510-3,050	81,324	94,878
Pers Spec	0.3	-	-	2,431-3,800	-	-
Ofc Asst-Typing	0.8	3.0	3.0	2,003-2,641	75,978	79,769
Totals, Executive	<u>11.7</u>	<u>27.7</u>	<u>28.0</u>	<u>\$817,758</u>	<u>\$1,783,372</u>	<u>\$1,843,839</u>
Health and Safety:						
Hlth and Safety Ofcr	0.5	1.0	1.0	4,319-5,211	53,124	55,782
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	59,212	59,964
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Health and Safety	<u>0.8</u>	<u>4.0</u>	<u>4.0</u>	<u>\$43,266</u>	<u>\$174,166</u>	<u>\$180,678</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Information Systems:						
DP Mgr I	0.9	1.0	1.0	4,732-5,754	59,628	62,609
Staff Info Sys Analyst-Spec	0.8	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Programmer II	-	2.0	2.0	3,768-4,581	90,432	94,944
Info Sys Techn Spec I	0.5	2.0	2.0	3,266-3,969	79,362	83,322
Computer Equipt Techn	0.5	2.0	2.0	3,195-3,667	78,768	82,680
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,632	33,216
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Information Systems	3.3	12.0	12.0	\$165,335	\$552,270	\$576,395
Medical Records:						
Corr Case Records Supvr	0.1	1.0	1.0	3,959-4,761	52,792	55,332
Medical Record Director	0.5	1.0	1.0	3,310-4,449	66,588	66,588
Hlth Record Techn II-Supvr	-	1.0	1.0	2,759-3,355	33,108	34,909
Sr Medical Transcriber	0.1	1.0	1.0	2,706-3,289	32,607	34,234
Corr Case Records Analyst	0.1	4.8	5.0	2,632-4,155	155,194	169,568
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,380	32,952
Hlth Record Techn I	0.2	5.7	6.0	2,465-2,998	170,334	188,158
Medical Transcriber	-	4.7	5.0	2,419-2,941	136,431	152,397
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Medical Records	1.4	21.2	22.0	\$56,211	\$706,262	\$763,358
Fiscal Section:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Accountant I-Supvr	0.2	1.0	1.0	2,819-3,353	39,189	40,092
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	39,108	39,108
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,372	31,896
Sr Account Clerk	0.5	2.0	2.0	2,465-2,998	64,383	67,038
Acctg Techn	0.9	5.9	6.0	2,465-2,998	177,935	189,930
Account Clerk II	-	1.9	2.0	2,209-2,687	51,619	57,048
Ofc Asst-Typing	-	0.9	1.0	2,003-2,641	21,632	25,238
Totals, Fiscal Section	3.2	15.7	16.0	\$139,259	\$524,534	\$552,230
Trust Section:						
Patient Benefit & Ins Ofcr II	0.4	1.0	1.0	3,665-4,457	44,748	46,984
Sr Account Clerk	-	1.0	1.0	2,465-2,998	29,580	31,056
Accounting Techn	0.1	1.0	1.0	2,465-2,998	29,703	31,185
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn I	-	1.0	1.0	2,130-2,780	26,202	27,516
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Trust Section	0.5	6.0	6.0	\$18,185	\$187,641	\$197,017
Personnel Services:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	63,226	66,325
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	53,340	56,009
Assoc Pers Analyst	0.8	1.0	1.0	4,111-4,997	56,575	59,029
Pers Supvr II	0.4	1.0	1.0	3,761-4,571	53,396	54,852
Sr Pers Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,632-4,155	136,350	138,831
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,372	31,896
Pers Spec	2.0	5.0	5.0	2,431-3,800	187,207	193,875
Ofc Asst-Typing	1.7	2.0	2.0	2,003-2,641	52,578	55,206
Totals, Personnel Services	9.5	18.0	18.0	\$443,770	\$768,176	\$797,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Communications/Mail Room:						
Office Svcs Supvr II-Gen	0.1	-	-	2,759-3,355	-	-
Supvng Telephone Opr	-	1.0	1.0	2,759-3,355	33,108	34,764
Telephone Opr	-	3.0	3.0	2,130-2,588	78,606	82,548
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Ofc Asst-Gen	0.4	4.0	4.0	1,938-2,588	105,343	110,624
Totals, Communications/Mail Room	0.8	8.0	8.0	\$22,696	\$217,057	\$227,936
Training:						
Nurse Instructor	0.4	1.9	2.0	5,089-6,517	140,426	151,475
Psychiatric Nursing Educ Director	-	1.0	1.0	4,781-5,759	57,372	60,240
Trng Ofcr II	0.4	1.0	1.0	4,746-5,726	56,952	59,800
Psychiatric Techn Instructor	0.2	2.8	3.0	4,185-5,084	186,762	203,076
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Trng Ofcr I	0.4	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,498	32,028
Ofc Asst-Typing	0.5	1.9	2.0	2,003-2,641	48,459	52,206
Totals, Training	3.0	10.6	11.0	\$154,479	\$580,433	\$618,789
Protective Services:						
Chief-Protective Svcs	0.8	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	0.6	4.8	5.0	3,697-4,453	304,709	326,773
Hosp Police Sgt	1.7	20.3	20.6	3,371-4,056	1,184,722	1,202,203
Hosp Police Ofcr	10.9	211.9	214.1	3,074-3,695	11,421,778	11,556,628
Dispatcher/Clerk	2.3	8.0	8.0	2,589-3,147	257,326	270,188
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	25,446	26,716
Totals, Protective Services	16.9	247.0	249.7	\$981,817	\$13,265,441	\$13,453,968
Standards Compliance:						
Mental Health Prog Supvr	0.1	1.0	1.0	5,211-6,286	66,383	69,697
Stds Compliance Coord	0.2	-	-	4,734-5,713	-	-
Staff Mental Health Spec	0.1	1.0	1.0	4,516-5,489	64,251	65,868
Registered Nurse-Safety	-	1.0	1.0	4,349-5,914	54,588	57,192
Assoc Mental Health Spec	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst	0.9	1.0	1.0	2,632-4,155	42,272	43,656
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	60,492	63,528
Totals, Standards Compliance	2.2	7.0	7.0	\$93,091	\$347,950	\$359,905
Totals, Administration	53.3	377.2	381.7	\$2,935,867	\$19,107,302	\$19,572,033
Clinical Services						
Program Administration:						
Prog Director-Medical	-	1.0	1.0	10,201-11,805	124,812	130,932
Prog Director-Mental	0.5	2.8	3.0	5,684-6,264	200,318	222,124
Nursing Coord-Forensic	-	2.8	3.0	4,800-5,791	178,080	199,440
Prog Asst-Mental	0.2	5.0	5.0	4,800-5,791	329,892	341,412
Asst Coordinator Nursing Svcs	-	3.8	4.0	4,699-5,671	217,354	239,290
Hlth Svcs Spec	0.4	20.1	19.0	4,593-5,449	1,212,872	1,207,520
Ofc Techn-Typing	0.2	4.8	4.5	2,510-3,050	144,954	142,725
Ofc Asst-Typing	-	4.3	3.7	2,003-2,641	104,855	93,508
Totals, Program Administration	1.3	44.6	43.2	\$91,150	\$2,513,137	\$2,576,951
Level of Care-Professional:						
Staff Psychiatrist-Safety	-	14.3	19.7	8,528-11,181	2,288,190	3,062,061
Psychologist-Clinical-Safety	-	24.1	27.2	4,498-5,904	1,828,158	2,095,451
Psych Social Worker-Safety	-	8.1	9.1	3,321-4,139	1,827,768	2,311,302
Teacher-State Hospital-Adult Ed	-	35.1	44.0	3,276-5,265	402,603	471,105
Rehab Therapist-Recr-Safety	-	21.0	25.5	2,891-3,599	950,130	1,162,492
Totals, Level of Care-Professional	-	102.6	125.5	-	\$7,296,849	\$9,102,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Level of Care-Nursing:						
Registered Nurse-Safety	-	101.1	95.0	4,349-5,914	6,522,785	6,227,774
Unit Supvr-Safety	-	8.1	7.6	4,226-5,088	524,655	500,509
Sr Psych Techn	-	21.8	18.0	3,080-4,101	1,127,425	949,104
Psych Techn-Safety	-	196.4	177.4	2,748-3,612	9,802,541	8,930,316
Totals, Level of Care-Nursing	-	327.4	298.0	-	\$17,977,406	\$16,607,703
Central Program Services:						
Chief Central Prog Svcs	0.6	1.0	1.0	4,972-5,999	70,663	71,988
Asst Chief Central Prog Svcs	-	1.0	1.0	4,526-5,461	54,312	57,024
Asst Chief Central Prog Svcs-Ed	-	1.0	1.0	4,526-5,461	54,312	57,024
Psychologist Clinical	-	2.0	2.0	4,498-5,904	151,296	151,296
Sr Librarian Supvr	0.1	1.0	1.0	4,031-5,145	61,740	61,740
Supvr Voc Svcs	-	1.0	1.0	3578-4,349	42,936	45,084
Coord-Volunteer	-	1.0	1.0	3,939-4,746	47,268	49,632
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Jewish Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Res Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Voc Res Counselor	-	1.0	1.0	3,321-4,139	39,852	41,844
Psych Techn	-	2.0	2.0	2,748-3,612	100,680	100,680
Library Techn Asst I	-	1.0	1.0	2,589-3,148	31,842	33,432
Ofc Techn-Typing	0.1	3.3	3.5	2,510-3,050	99,522	107,064
Barbershop Manager	-	1.0	1.0	2,485-3,021	29,820	31,308
Ofc Asst-Typing	0.1	4.5	4.5	2,003-2,641	113,053	118,701
Temporary Help	-	3.3	3.6	-	108,167	128,736
Totals, Central Program Services	0.9	30.1	30.6	\$53,677	\$1,262,479	\$1,325,433
Forensic Services:						
Staff Psychiatrist-Safety	-	1.0	1.0	8,523-11,181	138,336	145,253
Nursing Coord-Forensic	0.4	1.0	1.0	4,800-5,791	71,439	74,218
Community Liaison Rep	-	1.0	1.0	4,734-5,756	56,808	59,652
Hosp Coord-Forensic	-	1.0	1.0	4,516-5,489	54,192	56,904
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Forensic Services	0.5	5.0	5.0	\$29,773	\$351,021	\$367,791
Pharmacy:						
Pharmacy Svcs Mgr	0.3	1.0	1.0	5,725-6,958	100,896	100,896
Pharmacist II	-	1.0	1.0	5,725-6,312	93,144	93,144
Pharmacist I	0.1	9.4	10.0	5,059-5,748	811,934	863,760
Pharmacy Techn	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Ofc Techn-Typing	-	10.4	11.0	2,465-2,998	304,674	341,616
Totals, Pharmacy	0.5	22.8	24.0	\$38,858	\$1,340,894	\$1,431,180
Central Supply:						
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	68,880	68,880
Medical Supply Techn	-	1.9	2.0	2,013-2,623	48,288	50,712
Totals, Central Supply	-	2.9	3.0	-	\$117,168	\$119,592
Dentistry:						
Chief Dentist	-	1.0	1.0	8,667-10,732	104,004	109,200
Dentist	-	0.9	1.0	6,553-10,147	70,772	82,568
Dental Hygienist	-	1.0	1.0	3,192-3,879	38,304	40,224
Dental Asst	-	1.9	2.0	2,250-2,955	52,588	58,128
Totals, Dentistry	-	4.8	5.0	-	\$265,668	\$290,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,040-11,181	136,572	136,572
Public Hlth Nurse II	-	3.7	4.0	5,000-6,495	226,440	256,800
Public Hlth Nurse I	-	1.0	1.0	4,593-5,952	55,116	57,876
Registered Nurse-Safety	-	1.0	1.0	4,349-5,914	54,588	57,192
Totals, Public Health/Employee Health	-	6.7	7.0	-	\$472,716	\$508,440
Radiology:						
Sr Radiologic Techn-Spec	-	1.0	1.0	2,994-3,976	35,928	37,728
Radiologic Techn	-	1.0	1.0	2,873-3,798	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,276	34,944
Totals, Radiology	-	3.0	3.0	\$1,134	\$103,680	\$108,876
Clinics:						
Chief Physician & Surgeon	-	1.0	1.0	9,723-11,530	138,360	138,360
Physician & Surgeon	0.2	2.8	3.0	7,040-11,181	376,873	409,716
Nurse Practitioner	-	2.9	3.0	5,845-7,412	235,109	248,927
Registered Nurse-Safety	-	5.0	5.0	4,349-5,914	366,840	366,840
Respiratory Care Supvr	-	0.9	1.0	3,424-4,116	40,824	47,628
Physical Therapist	-	0.9	1.0	3,321-4,345	41,396	48,296
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	60,744	63,792
Totals, Clinics	0.5	15.5	16.0	\$38,222	\$1,260,146	\$1,323,559
EEG-EKG-EMG:						
EEG-EKG-EMG Techn	-	1.0	1.0	2,736-3,326	32,832	34,476
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	32,358	33,976
Totals, EEG-EKG-EMG	-	2.0	2.0	-	\$65,190	\$68,452
Podiatry:						
Podiatrist	-	0.9	1.0	5,830-7,791	62,964	73,458
Total, Podiatry	-	0.9	1.0	-	\$62,964	\$73,458
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	51,828	54,420
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,584
Clinical Laboratory Technologist	-	2.0	2.0	3,753-4,770	90,072	94,584
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	33,276	34,944
Laboratory Asst	-	1.0	1.0	2,012-2,623	24,750	25,992
Totals, Laboratory/Pathology	0.1	6.0	6.0	\$1,940	\$247,146	\$259,524
Medical Residency Program:						
Chief of Prof Education	-	0.9	1.0	10,201-11,270	110,171	128,533
Ofc Techn-Typing	-	0.9	1.0	2,510-3,050	27,108	31,626
Totals, Medical Residency Program	-	1.8	2.0	-	\$137,279	\$160,159
Totals, Clinical Services	3.8	576.1	571.3	\$254,754	\$33,473,743	\$34,323,649
Support Services						
General Services Administration:						
Hosp Gen Svcs Administrator II	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	0.2	1.0	1.0	3,593-4,319	43,116	45,272
Property Controller I	-	1.0	1.0	2,712-3,296	32,544	34,176
Materials & Stores Spec	0.3	1.0	1.0	2,688-3,505	35,724	37,510
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	42,726	44,858
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	68,397	70,440
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, General Services Administration	2.2	8.0	8.0	\$93,752	\$298,971	\$312,542
Stores and Supplies:						
Procurement & Svcs Ofcr I	0.4	1.0	1.0	3,939-4,746	47,268	49,631
Warehouse Mgr I	0.8	1.0	1.0	3,268-4,311	39,216	41,177
Prop Controller II	0.7	1.0	1.0	3,081-3,742	36,972	38,820
Materials & Stores Spec	0.8	2.0	2.0	2,688-3,505	66,254	69,561
Warehouse Worker	0.2	1.0	1.0	2,688-3,196	32,256	33,869

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	46,561	48,887
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	29,289	30,758
Stock Clk	0.2	2.0	2.0	2,261-2,749	56,232	59,047
Totals, Stores and Supplies	3.6	10.0	10.0	\$144,771	\$354,048	\$371,750
Food Service-Preparation:						
Director of Dietetics	0.4	1.0	1.0	4,734-5,756	67,294	69,072
Asst Director of Dietetics	0.2	2.4	2.7	4,311-5,240	132,718	153,416
Clinical Dietitian	-	4.7	5.7	3,102-3,861	174,953	240,091
Supvng Cook II	-	2.0	2.0	3,081-3,746	73,944	77,640
Supvng Cook I	-	2.0	2.0	2,711-3,295	71,088	73,704
Materials & Stores Spec	-	1.0	1.0	2,688-3,505	32,256	33,864
Warehouse Worker I	-	1.0	1.0	2,688-3,196	33,060	34,470
Dietetic Techn	-	1.0	1.0	2,566-3,120	30,792	32,328
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Cook II	-	2.0	2.0	2,465-3,021	61,128	64,176
Cook I	-	2.0	2.0	2,222-2,701	54,660	57,396
Custodian	-	2.0	2.0	1,960-2,382	48,216	50,628
Food Svc Techn I	-	3.7	3.7	1,929-2,343	115,740	121,525
Totals, Food Service-Preparation	0.7	25.8	27.1	\$41,948	\$926,095	\$1,040,074
Food Service-Presentation:						
Food Svc Supvr II	-	1.0	1.0	2,861-3,477	34,332	36,048
Food Svc Supvr I	-	2.0	2.0	2,309-2,805	55,416	58,176
Food Svc Techn II	-	8.8	8.8	2,070-2,516	238,464	260,850
Food Svc Techn I	-	5.4	6.2	1,929-2,343	152,776	170,136
Totals, Food Service-Presentation	-	17.2	18.0	-	\$480,988	\$525,210
Clothing:						
Clothing Ctr Manager	0.1	1.0	1.0	2,944-3,578	35,328	37,094
Seamer	-	1.9	2.0	2,391-2,904	54,515	60,264
Stock Clerk	-	1.0	1.0	2,261-2,749	27,810	29,202
Laundry Worker	-	4.7	5.0	2,146-2,609	122,319	138,570
Totals, Clothing	0.1	8.6	9.0	\$2,277	\$239,972	\$265,130
Housekeeping-Public Areas:						
Janitor Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,956
Supvng Housekeeper II	0.5	1.0	1.0	2,343-2,850	33,222	34,116
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Custodian	3.1	20.0	20.0	1,960-2,382	487,518	510,477
Totals, Housekeeping-Public Areas	3.6	23.0	23.0	\$89,583	\$575,808	\$602,415
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	-	1.0	1.0	2,343-2,850	28,116	29,520
Supvng Housekeeper I	-	1.9	2.0	2,106-2,559	48,017	53,064
Custodian	-	12.4	13.0	1,960-2,382	296,527	329,082
Totals, Housekeeping-Treatment Areas	-	15.3	16.0	-	\$372,660	\$411,666
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	1.0	1.0	3,495-4,212	41,940	44,040
Lead Auto Mechanic	-	1.0	1.0	3,268-3,926	39,216	41,172
Auto Pool Manager I	-	1.0	1.0	3,119-4,113	37,428	39,300
Auto Equipt Operator II	-	2.0	2.0	3,119-3,749	72,641	76,103
Auto Equipt Operator I	0.1	1.0	1.0	2,851-3,420	35,499	37,053
Totals, Motor Vehicle Operations	0.1	6.0	6.0	\$3,888	\$226,724	\$237,668
Totals, Support Services	10.3	113.9	117.1	\$376,219	\$3,475,266	\$3,766,455

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Plant Operations						
Administration:						
Chief of Plant Operations III	0.9	1.0	1.0	4,939-5,962	71,544	71,544
Chief of Plant Operations I	0.4	1.0	1.0	4,498-5,427	64,424	65,124
Assoc Hazardous Materials Spec	-	1.0	1.0	4,208-5,602	50,496	53,016
Energy Resource Spec I	-	1.0	1.0	4,111-4,960	49,332	51,804
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	33,354	35,018
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	1.9	6.0	6.0	\$112,000	\$305,750	\$313,106
Maintenance of Structures:						
Chief Engr	0.8	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	-	1.0	1.0	4,417-5,331	53,004	55,656
Utility Shop Manager	-	1.0	1.0	4,311-4,734	47,112	49,464
Supvr-Bldg Trades	0.8	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	0.3	1.0	1.0	3,926-4,734	56,064	56,808
Carpenter Supvr	-	1.0	1.0	3,749-4,520	44,988	47,232
Painter Supvr	-	1.0	1.0	3,749-4,520	44,988	47,232
Maintenance Mechanic	0.9	4.0	4.0	3,584-4,318	172,032	180,624
Plumber I	0.1	3.0	3.0	3,577-4,310	132,960	137,256
Painter II	-	1.0	1.0	3,577-4,310	42,924	45,072
Carpenter II	-	1.0	1.0	3,577-4,310	47,112	49,468
Carpenter I	0.1	1.0	1.0	3,420-4,113	41,211	43,250
Glazier	-	1.0	1.0	3,420-4,113	41,040	43,092
Locksmith I	0.9	2.0	2.0	3,420-4,113	83,961	87,922
Painter I	-	2.7	3.0	3,420-4,113	110,808	129,276
Bldg Maintenance Worker	0.6	2.0	2.0	2,977-3,577	72,044	75,592
Upholsterer	-	0.9	1.0	2,851-3,749	30,791	35,923
Pest Control Techn	-	1.0	1.0	2,851-3,420	34,212	35,928
Materials & Stores Spec	0.4	2.0	2.0	2,688-3,505	65,048	68,292
Totals, Maintenance of Structures	4.9	28.6	29.0	\$228,115	\$1,235,415	\$1,303,203
Maintenance of Grounds:						
Supvng Groundskeeper II	0.5	1.0	1.0	3,258-4,311	44,172	46,182
Lead Groundskeeper	-	1.0	1.0	2,621-3,420	31,452	33,024
Groundskeeper	-	6.0	6.0	2,511-3,119	185,328	194,616
Totals, Maintenance of Grounds	0.5	8.0	8.0	\$21,546	\$260,952	\$273,822
Utilities, Water and Sewage:						
Chief Engr	0.4	1.0	1.0	5,073-5,579	60,876	63,920
Stationary Engr	2.6	8.8	9.0	4,601-5,060	485,866	496,908
Water & Sewage Plant Supvr	0.9	1.0	1.0	4,601-5,060	55,212	55,212
Electrician Supvr	0.8	1.0	1.0	3,926-4,734	51,730	51,732
Maint Mechanic	0.8	1.0	1.0	3,584-4,318	43,008	45,156
Electrician I	-	1.0	1.0	3,577-4,310	42,924	45,072
Maint Mechanic	0.5	1.0	1.0	3,050-4,024	37,518	39,396
Totals, Utilities, Water and Sewage	6.0	14.8	15.0	\$311,183	\$777,134	\$797,396
Fire Protection:						
Fire Chief	0.5	1.0	1.0	3,786-4,562	46,566	48,894
Totals, Fire Protection	0.5	1.0	1.0	\$22,761	\$46,566	\$48,894
Totals, Plant Operations	13.8	58.4	59.0	\$695,605	\$2,625,817	\$2,736,421
TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL	81.2	1,125.6	1,129.1	\$4,262,445	\$58,682,128	\$60,398,558
<i>Regular/Ongoing Positions</i>	<i>81.2</i>	<i>1,122.3</i>	<i>1,125.5</i>	<i>4,262,445</i>	<i>58,573,961</i>	<i>60,269,822</i>
<i>Temporary Help</i>	<i>-</i>	<i>3.3</i>	<i>3.6</i>	<i>-</i>	<i>108,167</i>	<i>128,736</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS	7,497.8	9,920.7	10,020.3	\$463,785,581	\$528,172,628	\$541,653,394
<i>Regular/Ongoing Positions</i>	7,281.4	9,876.1	9,975.4	399,375,843	511,568,275	525,028,472
<i>Temporary Help</i>	216.4	44.6	44.9	10,082,415	1,653,117	1,673,686
<i>Overtime</i>	-	-	-	54,327,323	14,951,236	14,951,236
TOTALS, AUTHORIZED POSITIONS	7,786.8	10,332.2	10,438.0	\$481,846,300	\$552,242,570	\$566,451,758
<i>Regular/Ongoing Positions</i>	7,565.8	10,283.2	10,388.7	417,042,493	535,356,486	549,545,105
<i>Temporary Help</i>	221.0	49.0	49.3	10,365,246	1,894,848	1,915,417
<i>Overtime</i>	-	-	-	54,438,561	14,991,236	14,991,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Asst Director	0.5	1.0	1.0	7,117-7,697	85,404	85,404
Assistant Secretary, Long Term Care	0.8	1.0	1.0	6,785-7,337	87,612	87,612
Staff Services Mgr II	1.0	1.0	1.0	5,768-6,361	75,756	76,332
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	52,893	55,536
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,828	35,523
Totals	5.1	7.0	7.0	\$363,394	\$542,754	\$547,668
Totals, Executive Division	5.1	7.0	7.0	\$363,394	\$542,754	\$547,668
Administration Division						
Administration Division Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,900	96,900
Totals	1.0	1.0	1.0	\$96,900	\$96,900	\$96,900
Personnel Services:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	91,548	93,132
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,511	35,170
Totals	4.5	5.0	5.0	\$238,572	\$243,631	\$246,874
Business Services:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	83,160	83,160
Totals	3.0	3.0	3.0	\$134,000	\$134,988	\$134,988
Financial Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	60,250	63,263
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	2.0	2.0	2.0	3,589-4,363	89,359	93,824
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	35,976	35,976
Totals	7.0	7.0	7.0	\$343,672	\$358,231	\$365,709
Budgets/Contract Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,756-5,726	68,712	68,712
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,712	116,403
Staff Services Analyst-Gen	0.6	0.6	0.6	2,632-4,155	29,916	29,916
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals	5.6	5.6	5.6	\$305,890	\$311,280	\$313,971
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.9	3.0	3.0	4,316-5,247	188,892	188,892
Totals	3.9	4.0	4.0	\$251,499	\$257,604	\$257,604
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	62,675	62,675
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	4.6	4.9	4.9	4,316-5,247	300,156	305,516
Assoc Programmer Analyst-Spec	3.5	4.0	4.0	4,316-5,247	251,106	251,856
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	52,356	52,356
Totals	13.9	14.9	14.9	\$885,710	\$957,233	\$963,343
Totals, Administration Division	38.9	40.5	40.5	\$2,256,243	\$2,359,867	\$2,379,389

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05	Estimated 2005-06	Proposed 2006-07
	(Salary Range)					
Programs Division						
Community Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	141,895	146,490
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,423	35,976
Totals	6.6	7.0	7.0	\$374,133	\$384,426	\$389,574
Field Operations Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	8.2	8.0	8.0	4,111-4,997	448,047	458,751
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	81,444	83,028
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	14.4	15.0	15.0	\$831,177	\$849,471	\$861,759
Energy and Environmental Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	74,673	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Research Analyst II-Gen	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	113,924	116,620
Totals	3.7	4.0	4.0	\$222,458	\$245,549	\$251,848
Program Services and Support:						
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals	0.6	-	-	\$31,420	-	-
Energy Environmental Svcs-Weatherization-Cash Assist:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	173,676	176,367
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	81,720	81,720
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,140	49,860
Prog Techn II	4.1	3.0	3.0	2,465-2,998	104,152	105,928
Mgt Services Techn	0.5	2.0	2.0	2,331-3,201	75,870	76,824
Prog Techn	6.0	7.5	7.5	2,130-2,780	231,016	235,008
Temporary Help	19.4	19.4	19.4	(206,674)	239,603	239,603
Overtime	-	-	-	(28,690)	28,690	28,690
Totals	35.7	38.9	38.9	\$876,314	\$1,052,579	\$1,062,712
Totals, Programs Division	61.0	64.9	64.9	\$2,335,502	\$2,532,025	\$2,565,893
TOTALS, AUTHORIZED POSITIONS	105.0	112.4	112.4	\$4,955,139	\$5,434,646	\$5,492,950
<i>Regular/Ongoing Positions</i>	<i>85.6</i>	<i>93.0</i>	<i>93.0</i>	<i>4,719,775</i>	<i>5,166,353</i>	<i>5,224,657</i>
<i>Temporary Help</i>	<i>19.4</i>	<i>19.4</i>	<i>19.4</i>	<i>206,674</i>	<i>239,603</i>	<i>239,603</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>28,690</i>	<i>28,690</i>	<i>28,690</i>

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of the Director						
Director	1.0	1.0	1.0	\$10,471-11,325	\$123,255	\$123,255
Chief Deputy Director	0.9	1.0	1.0	9,115-9,857	116,868	116,868
Asst Director	-	1.0	1.0	7,117-7,697	85,404	89,675
Exec Asst	2.0	2.0	2.0	3,072-3,734	94,380	94,380
Temporary Help	0.1	-	-	(3,504)	-	-
Totals, Office of the Director	4.0	5.0	5.0	\$330,833	\$419,907	\$424,178
Executive Branch						
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	6.4	7.0	7.0	4,316-5,247	412,697	423,822
Temporary Help	0.5	1.0	1.0	(17,663)	45,216	45,216
Totals, Audit Services	9.9	11.0	11.0	\$608,102	\$675,273	\$686,398
Legal Affairs and Regulations:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,368	112,368
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	2.0	2.0	2.0	3,834-7,386	173,424	176,440
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	23,011	23,011
Sr Legal Typist	0.1	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Legal Affairs and Regulations	5.1	7.0	7.0	\$446,975	\$510,391	\$513,407
Office of Civil Rights:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,846	68,495
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	48,588	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Office of Civil Rights	3.8	4.0	4.0	\$220,056	\$228,278	\$232,199
Legislation:						
Asst Director	1.0	1.0	1.0	6,785-7,337	81,420	81,420
Research Analyst II-Soc/Behavioral	0.6	0.8	0.8	4,316-5,247	47,223	47,223
Totals, Legislation	1.6	1.8	1.8	\$120,305	\$128,643	\$128,643
Appeals Board:						
Special Asst to Director	0.9	1.0	1.0	5,884-6,364	76,368	76,368
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Board Members	-	-	-	(16,800)	-	-
Totals, Appeals Board	1.9	2.0	2.0	\$118,647	\$112,968	\$112,968
State Rehabilitation Council:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	-	10,000	10,000
Board Members	-	-	-	(700)	-	-
Totals, State Rehabilitation Council	1.9	2.0	2.0	\$98,026	\$115,312	\$115,312
Totals, Executive Branch	24.2	27.8	27.8	\$1,612,111	\$1,770,865	\$1,788,927
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,339	101,339
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	0.4	0.4	-	1,826	1,826
Overtime	-	-	-	-	11,948	11,948
Totals, Administrative Services	3.0	3.4	3.4	\$214,552	\$228,969	\$228,969

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	123,120	125,064
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Supvr	2.1	3.0	3.0	3,589-4,363	131,257	137,805
Acctg Officer-Spec	3.3	3.0	3.0	3,589-4,363	148,620	153,000
Accountant Trainee	0.3	2.0	2.0	3,027-3,505	72,648	76,272
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	41,580	41,580
Accountant I-Supvr	0.5	1.0	1.0	2,819-3,353	39,780	40,236
Accountant I-Spec	9.6	12.0	12.0	2,682-3,259	421,892	426,716
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	4.0	5.0	5.0	2,465-2,998	150,698	152,174
Sr Acct Clerk	2.9	3.0	3.0	2,465-2,998	107,849	107,928
Acct Clerk II	4.2	4.0	4.0	2,209-2,687	123,108	125,244
Key Data Operator	0.1	-	-	2,012-2,780	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	2.0	2.0	-	33,165	33,165
Overtime	-	-	-	-	17,141	17,141
Totals, Accounting Services	37.7	46.0	46.0	\$1,615,253	\$1,864,158	\$1,889,625
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	0.9	2.0	2.0	4,746-5,726	120,702	126,555
Research Analyst II-Soc/Behavioral	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Budget Analyst	3.7	4.0	4.0	4,111-4,997	219,348	224,532
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Overtime	-	-	-	-	11,666	11,666
Totals, Budgets, Fiscal Forecasting and Research Section	8.0	10.0	10.0	\$476,792	\$598,376	\$611,605
Information Systems Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,772	83,808
DP Mgr II	0.3	1.0	1.0	5,206-6,327	72,504	75,924
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Sr Programmer Analyst-Supvr	1.4	2.0	2.0	5,206-6,327	146,508	151,086
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	68,804	69,048
DP Mgr I	2.0	2.0	2.0	4,732-5,754	125,832	128,676
Staff Programmer Analyst-Spec	4.6	6.5	6.5	4,732-5,754	429,411	436,872
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,732-5,754	135,891	138,096
Systems Software Spec-I-Tech	4.3	4.0	4.0	4,731-5,753	265,406	268,322
Assoc Info Systems Analyst-Spec	6.4	8.0	8.0	4,316-5,247	458,782	472,441
Assoc Programmer Analyst-Spec	7.6	5.8	5.8	4,316-5,247	339,310	344,461
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	56,988	59,832
Programmer II	0.7	-	-	3,768-4,581	-	-
Programmer I	-	1.0	1.0	3,048-3,638	36,576	38,400
Asst Info Systems Analyst	5.0	6.0	6.0	2,902-4,363	239,858	245,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,052	51,060
Info Systems Techn	2.6	3.0	3.0	2,317-3,326	98,445	102,471
Secretary	0.6	0.8	0.8	2,510-3,051	22,590	23,724
Limited Exam Appt Prog Candidate	0.4	-	-	13,789	-	-
Temporary Help	0.9	0.7	0.7	(29,048)	41,973	41,973
Overtime	-	-	-	(27,197)	3,275	3,275
Totals, Information Systems Services Section	43.4	47.8	47.8	\$2,514,072	\$2,739,449	\$2,800,733

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Vehicle Purchase and Modification:						
Rehab Administrator I-Spec	0.8	1.0	1.0	4,288-5,357	63,184	64,284
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Vehicle Purchase and Modification	2.9	3.0	3.0	\$155,642	\$131,368	\$134,052
Contracts and Procurement Section:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.1	8.0	8.0	4,111-4,997	436,052	457,028
Assoc Business Mgt Analyst	0.5	-	-	4,111-4,997	-	-
Business Service Officer II-Supvr	0.1	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	48,132	49,860
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Contracts and Procurement Section	7.9	11.0	11.0	\$457,193	\$614,376	\$639,272
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Labor Relations Office	2.0	2.0	2.0	\$104,115	\$104,688	\$104,688
Personnel and Business Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Personnel Specialist	0.8	1.0	1.0	2,431-3,800	29,172	30,636
Temporary Help	0.1	-	-	(2,719)	-	-
Totals, Personnel and Business Resources Branch	1.9	2.0	2.0	\$124,217	\$112,980	\$114,444
Personnel Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	199,832	202,745
Assoc Personnel Analyst	8.6	9.0	9.0	4,111-4,997	491,594	506,492
Sr Pers Spec	1.8	3.0	3.0	3,418-4,155	139,086	142,788
Pers Supvr I	0.9	2.0	2.0	3,418-4,155	96,255	99,720
Staff Services Analyst-Gen	2.5	4.0	4.0	2,632-4,155	182,342	186,181
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Pers Spec	7.7	7.8	7.8	2,431-3,800	300,491	305,683
Pers Selection Techn	1.0	2.0	2.0	2,130-2,998	62,476	63,804
Office Asst-Typing	2.1	2.2	2.2	2,003-2,641	70,958	72,188
Temporary Help	1.1	-	-	(36,804)	-	-
Overtime	-	-	-	-	4,695	4,695
Totals, Personnel Services Section	28.8	35.0	35.0	\$1,432,441	\$1,653,281	\$1,691,354
Business Services Section:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	67,208	70,564
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Business Mgt Analyst	3.4	4.0	4.0	4,111-4,997	239,856	239,856
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	119,928
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer I-Supvr	0.6	1.0	1.0	3,593-4,319	43,116	45,276
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,368	49,284
Property Insp-Spec	2.2	3.0	3.0	3,227-3,921	139,338	141,156
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	49,284	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mailing Mach Opr I	0.8	1.0	1.0	2,130-2,801	33,360	33,612
Service Asst-Dup	1.0	1.0	1.0	1,953-2,371	28,452	28,452
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	10,733	10,733
Temporary Help	0.5	0.6	0.6	(14,866)	10,254	10,254
Overtime	-	-	-	-	674	674
Totals, Business Services Section	17.6	20.6	20.6	\$850,350	\$985,795	\$1,006,505
Totals, Administrative Services Division	153.2	180.8	180.8	\$7,944,627	\$9,033,440	\$9,221,247
Specialized Services, Blind, Deaf Division						
Business Enterprise Program:						
Sr Architect	0.5	1.0	1.0	5,341-6,490	75,080	77,880
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,085-6,137	70,072	73,142
Asst Bus Enterprise Prog Mgr	0.7	1.0	1.0	4,626-5,585	60,150	63,162
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	166,412	177,044
Training Officer	0.9	1.0	1.0	4,111-4,997	57,276	59,759
Business Enterprise Consultant II	2.7	2.0	2.0	3,926-4,734	113,616	113,616
Business Enterprise Consultant I	10.7	12.0	12.0	3,575-4,347	587,380	594,754
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	171,126	174,259
Office Asst-Typing	1.2	3.0	3.0	2,003-2,641	75,336	83,424
Office Asst-General	0.2	-	-	1,938-2,354	-	-
Limited Exam Appt Prog Candidate	0.2	-	-	4,344	-	-
Temporary Help	1.6	0.9	0.9	(52,144)	41,994	41,994
Totals, Business Enterprise Program	27.0	31.9	31.9	\$1,287,452	\$1,518,162	\$1,558,754
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,290-5,448	63,480	63,480
Totals, California Vendors Policy Committee	1.0	1.0	1.0	\$63,480	\$63,480	\$63,480
Specialized Services, Blind, Deaf:						
Dep Director	1.1	1.0	1.0	8,209-8,879	98,508	98,508
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.1	-	-	(2,159)	-	-
Totals, Specialized Services, Blind, Deaf	2.1	2.0	2.0	\$149,529	\$135,372	\$137,220
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	1.0	1.0	1.0	4,850-5,894	71,928	71,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Coordinator Services to Deaf	1.0	1.0	1.0	3,993-4,993	56,346	58,270
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	2.1	1.3	1.3	(67,698)	55,630	55,630
Totals, Services to the Deaf/Hard of Hearing	5.3	5.3	5.3	\$259,840	\$281,668	\$283,592
Elderly Blind Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,100	56,804
Totals, Elderly Blind Services	1.0	1.0	1.0	\$97,337	\$54,100	\$56,804
Facility Technical Support-Vending:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Totals, Facility Technical Support-Vending	1.8	-	-	\$100,210	-	-
Orientation Center for the Blind:						
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Administrator	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Teacher-Home Economics	2.9	3.0	3.0	3,504-5,631	189,852	189,852
Teacher-Business Educ	0.8	1.0	1.0	3,504-5,631	42,888	45,036
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,504-5,631	275,712	275,712
Teacher-Typing & Braille	2.0	2.0	2.0	3,504-5,631	121,032	121,032
Voc Instructor-Computer Related	1.0	1.0	1.0	3,504-5,631	68,928	68,928

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	52,104	52,104
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	39,540	39,540
Sr Voc Rehab Counselor	1.0	1.0	1.0	2,558-4,548	54,576	54,576
Groundskeeper	0.7	1.0	1.0	2,511-3,119	32,040	33,474
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Cook Spec II	0.7	1.0	1.0	2,485-3,021	31,568	33,142
Counselor	2.5	3.0	3.0	2,474-3,006	86,654	88,178
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Licensed Voc Nurse	0.7	1.0	1.0	2,441-2,967	38,004	38,004
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Custodian	3.0	3.0	3.0	1,960-2,382	85,752	85,752
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	56,232	56,232
Temporary Help	5.0	3.6	3.6	(164,659)	88,904	88,904
Overtime	-	-	-	-	515	515
Totals, Orientation Center for the Blind	34.3	34.6	34.6	\$1,586,225	\$1,534,697	\$1,541,377
Blind Field Services Program:						
Rehab Administrator	0.3	1.0	1.0	5,514-6,080	72,960	72,960
Prog Mgr-Blind	0.8	-	-	4,850-5,894	-	-
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Rehab Supvr	8.7	10.0	10.0	4,025-4,892	575,854	580,980
Rehab Spec	2.0	2.0	2.0	3,908-4,879	118,296	118,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,858	47,096
Sr Voc Rehab Counselor	64.6	69.0	69.0	2,558-4,548	3,517,092	3,552,672
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	66,720	68,226
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	19.8	-	-	(655,088)	-	-
Totals, Blind Field Services Program	99.7	87.0	87.0	\$4,804,184	\$4,484,700	\$4,530,380
Totals, Specialized Services, Blind, Deaf Division	172.2	162.8	162.8	\$8,348,257	\$8,072,179	\$8,171,607
Independent Living and External Affairs Division						
Disability Access Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,111-4,997	284,719	289,961
Trng Officer I	2.5	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	1.5	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	36,600	36,600
Totals, Disability Access Section	11.1	11.0	11.0	\$631,250	\$632,883	\$638,125
Independent Living and External Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,364	92,364
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Secretary	0.4	1.0	1.0	2,510-3,051	36,604	36,612
Totals, Independent Living and External Affairs	4.1	4.0	4.0	\$258,843	\$257,980	\$257,988
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Temporary Help	-	2.0	2.0	-	28,658	28,658
Totals, Public Affairs Office	1.0	3.0	3.0	\$69,388	\$100,514	\$100,514
Independent Living Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	113,192	115,852
Community Resources Develmt Spec	3.0	3.0	3.0	4,090-5,115	171,840	174,300
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	39,108	39,108

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,216	34,877
Temporary Help	-	0.1	0.1	-	21,944	21,944
Totals, Independent Living Services Section	6.3	8.1	8.1	\$377,580	\$448,012	\$454,793
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(16,739)	-	-
Totals, California Assistive Technology Services	2.5	1.0	1.0	\$109,556	\$59,964	\$59,964
Totals, Independent Living and External Affairs Division	25.0	27.1	27.1	1,446,617	1,499,353	1,511,384
Planning and Systems Change Division						
Planning and Systems Change:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Rehab Administrator II	0.6	-	-	5,514-6,080	-	-
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Exec Secretary I	1.1	1.0	1.0	2,822-3,431	39,199	41,007
Totals, Planning and Systems Change	3.7	3.0	3.0	\$254,887	\$208,147	\$209,955
Planning and Resources Development:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Soc/Behavioral	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	52,356	54,973
Temporary Help	-	-	-	(830)	-	-
Totals, Planning and Resources Development	2.0	3.0	3.0	\$137,108	\$184,032	\$186,649
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer I	0.9	1.0	1.0	4,111-4,997	59,076	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(432)	-	-
Totals, Staff Development Section	2.9	3.0	3.0	\$163,698	\$171,108	\$171,996
Client Assistance Program:						
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.4	-	-	(47,806)	-	-
Totals, Client Assistance Program	3.4	2.0	2.0	\$148,255	\$100,884	\$100,884
In-Service Training Grant:						
Trng Officer I	2.0	3.0	3.0	4,111-4,997	179,004	179,892
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,754	57,491
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Totals, In-Service Training Grant	4.0	5.0	5.0	\$213,586	\$283,618	\$287,243
Totals, Planning and Systems Change Division	16.0	16.0	16.0	\$917,534	\$947,789	\$956,727
Employment Preparation Services Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,612	96,612
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Collaborative Services/Workforce Development Branch	2.0	2.0	2.0	\$137,295	\$137,784	\$137,784
Interagency Linkages:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,409	68,712
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	59,500	62,476
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Interagency Linkages	6.7	7.0	7.0	\$371,382	\$399,457	\$402,736
Cooperative Programs and Transition Services:						
Staff Services Mgr II	0.1	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,111-4,997	236,136	239,856

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	0.3	0.3	-	7,934	7,934
Totals, Cooperative Programs and Transition Services	7.2	9.3	9.3	\$353,132	\$512,112	\$521,690
Human Services Cooperative Program:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Rehab Administrator I-Spec	0.5	1.0	1.0	4,288-5,357	63,514	64,284
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,111-4,997	278,536	299,820
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Human Services Cooperative Program	5.9	9.0	9.0	\$314,578	\$487,274	\$512,172
Workforce Development:						
Rehab Administrator I-Spec	0.6	1.0	1.0	4,288-5,357	62,524	64,284
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	111,768	114,360
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,465	36,600
Totals, Workforce Development	3.5	4.0	4.0	\$171,990	\$210,757	\$215,244
Totals, Employment Preparation Services Division	25.3	31.3	31.3	\$1,348,377	\$1,747,384	\$1,789,626
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I-Spec	0.9	2.0	2.0	4,288-5,357	102,912	108,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	1.4	1.4	-	65,916	65,916
Totals, Employment Preparation Services-North Central Region	2.9	5.4	5.4	\$205,531	\$319,884	\$325,020
Santa Rosa District:						
Medical Consultant	0.1	0.5	0.5	8,140-10,673	57,080	57,080
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	5.0	6.0	6.0	4,025-4,892	353,337	354,624
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Case Service Supvr	4.1	4.0	4.0	2,565-3,115	150,720	150,720
Sr Voc Rehab Counselor	36.9	41.8	41.8	2,558-4,548	2,157,896	2,165,819
Office Techn-Typing	5.4	6.0	6.0	2,510-3,050	218,945	219,600
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	7.9	7.0	7.0	2,289-2,780	235,308	235,892
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,810	29,196
Limited Exam Appt Prog Candidate	0.6	1.0	1.0	17,394	26,508	27,828
Temporary Help	1.2	3.3	3.3	(39,130)	102,871	102,871
Totals, Santa Rosa District	66.8	75.6	75.6	\$3,255,794	\$3,618,547	\$3,631,702
Chico District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,589	69,589
Rehab Supvr	3.2	3.0	3.0	4,025-4,892	165,123	168,120
Rehab Spec	0.8	1.8	1.8	3,908-4,879	73,920	76,260
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	39,196	40,260
Case Service Supvr	0.2	1.0	1.0	2,565-3,115	37,380	37,380
Sr Voc Rehab Counselor	27.9	30.5	30.5	2,558-4,548	1,566,505	1,575,734
Office Techn-Typing	8.2	8.0	8.0	2,510-3,050	288,637	290,284
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Asst	4.2	4.5	4.5	2,289-2,780	148,535	148,535
Office Asst-Typing	0.7	4.0	4.0	2,003-2,641	106,212	111,522
Limited Exam Appt Prog Candidate	0.2	1.0	1.0	4,196	26,064	27,368
Temporary Help	1.1	2.6	2.6	(37,355)	93,892	93,892
Totals, Chico District	50.9	61.4	61.4	\$2,416,839	\$2,734,849	\$2,758,740

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento District:						
Medical Consultant	-	0.5	0.5	8,140-10,673	29,558	29,558
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	0.8	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	294,720	294,720
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	4.1	5.0	5.0	2,565-3,115	173,700	176,772
Sr Voc Rehab Counselor	31.4	35.0	35.0	2,558-4,548	1,789,450	1,804,771
Office Techn-Typing	5.8	6.5	6.5	2,510-3,050	234,727	236,269
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Case Service Asst	6.7	7.5	7.5	2,289-2,780	244,038	246,776
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.7	2.6	2.6	2,003-2,641	81,540	81,655
Office Occupations Clerk	0.8	-	-	1,876-2,282	-	-
Temporary Help	1.0	9.4	9.4	(34,437)	271,771	271,771
Totals, Sacramento District	62.3	77.5	77.5	\$2,901,253	\$3,417,596	\$3,440,384
Fresno District:						
Medical Consultant	0.9	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.3	2.0	2.0	5,514-6,080	132,336	138,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	7.0	7.0	7.0	4,025-4,892	410,928	410,928
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.0	2.0	2.0	2,565-3,115	73,033	73,033
Sr Voc Rehab Counselor	41.1	44.0	44.0	2,558-4,548	2,283,922	2,303,442
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	182,461	182,461
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.3	15.0	15.0	2,289-2,780	496,002	496,483
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Office Asst-Typing	1.2	2.0	2.0	2,003-2,641	63,384	63,384
Temporary Help	2.6	3.2	3.2	(87,263)	58,149	58,149
Totals, Fresno District	81.7	87.2	87.2	\$3,893,944	\$4,086,238	\$4,112,863
Mount Diablo Delta District:						
Medical Consultant	0.1	-	-	10,372	-	-
Rehab Administrator II	0.9	0.9	0.9	5,514-6,080	65,664	65,664
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	7.5	10.0	10.0	4,025-4,892	551,176	563,989
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	186,900	186,900
Sr Voc Rehab Counselor	50.1	53.7	53.7	2,558-4,548	2,740,564	2,770,902
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	107,346	108,930
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	0.4	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.9	17.0	17.0	2,289-2,780	550,109	554,279
Acct Clerk II	0.3	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Office Asst-General	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	5.2	3.7	3.7	(172,578)	135,561	135,561
Totals, Mount Diablo Delta District	93.6	101.3	101.3	\$4,347,646	\$4,691,968	\$4,740,873
Oakland District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	-	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	307,920	307,920
Rehab Spec	1.0	1.0	1.0	3,908-4,879	60,948	60,948
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.7	4.0	4.0	2,565-3,115	147,793	147,793
Sr Voc Rehab Counselor	29.5	31.0	31.0	2,558-4,548	1,676,868	1,694,909
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.0	14.0	14.0	2,289-2,780	466,853	467,040
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Temporary Help	-	5.1	5.1	-	135,551	135,551
Totals, Oakland District	61.2	69.1	69.1	\$2,975,629	\$3,298,613	\$3,316,841
San Francisco District:						
Medical Consultant	0.2	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	0.2	0.5	0.5	4,498-5,904	12,456	12,456
Rehab Supvr	6.0	6.0	6.0	4,025-4,892	369,024	369,024
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Case Service Supvr	2.0	2.0	2.0	2,565-3,115	75,433	75,433
Sr Voc Rehab Counselor	34.5	40.8	40.8	2,558-4,548	2,085,282	2,113,606
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	33,216	34,872
Acctg Techn	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Case Service Asst	13.6	14.0	14.0	2,289-2,780	455,632	464,638
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	26,936	28,284
Limited Exam Appt Prog Candidate	-	1.0	1.0	-	32,208	33,818
Temporary Help	1.3	5.5	5.5	(41,512)	192,909	192,909
Totals, San Francisco District	66.0	76.8	76.8	\$3,117,757	\$3,528,628	\$3,570,572
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	118,716	118,716
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,589	69,589
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	6.6	7.0	7.0	4,025-4,892	355,015	355,015
Rehab Spec	2.0	2.0	2.0	3,908-4,879	114,315	114,315
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	6.0	6.0	6.0	2,565-3,115	220,299	220,299
Sr Voc Rehab Counselor	46.3	54.8	54.8	2,558-4,548	2,777,283	2,801,488
Office Techn-Typing	3.5	4.0	4.0	2,510-3,050	127,896	127,896
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	11.5	12.0	12.0	2,289-2,780	397,505	399,016
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	62,928	63,384
Temporary Help	2.5	4.7	4.7	(82,958)	181,811	181,811
Totals, San Jose District	88.2	100.5	100.5	\$4,184,401	\$4,688,285	\$4,714,457
Santa Barbara District:						
Medical Consultant	0.1	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	5.6	6.0	6.0	4,025-4,892	353,424	353,424
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.8	4.0	4.0	2,565-3,115	147,168	148,920
Sr Voc Rehab Counselor	38.4	45.0	45.0	2,558-4,548	2,285,484	2,296,734
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	145,861	145,861
Sr Acct Clerk	0.4	1.0	1.0	2,465-2,998	16,608	16,608
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	7.2	9.0	9.0	2,289-2,780	286,693	286,693
Acct Clerk II	0.2	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	26,088	27,388
Office Occupations Clerk	0.5	0.5	0.5	1,876-2,282	13,692	13,692
Temporary Help	3.0	3.8	3.8	(99,612)	135,535	135,535
Totals, Santa Barbara District	68.5	80.3	80.3	\$3,292,642	\$3,700,281	\$3,714,583
Totals, Employment Preparation Services-North Central Region	642.1	735.0	735.0	\$30,591,436	\$34,084,889	\$34,326,035
Community Program Support and Development Branch						
Community Program Support and Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Community Program Support and	2.0	2.0	2.0	\$131,872	\$131,220	\$131,220
Community Resources Development Section:						
Staff Services Mgr II	0.5	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,611	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Resources Develmt Spec	8.5	9.0	9.0	4,090-5,115	546,480	549,252
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Community Resources Development Section	13.6	15.0	15.0	\$783,408	\$871,903	\$876,420
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	5,958-7,457	41,299	41,299
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.9	-	-	(62,915)	-	-
Totals, Medical Services	4.9	3.1	3.1	\$220,547	\$196,471	\$196,471
Centralized Services Section:						
Staff Services Mgr I	0.8	2.0	2.0	4,746-5,726	123,874	128,508
Assoc Govtl Prog Analyst	8.2	10.0	10.0	4,111-4,997	565,301	583,744
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	28,929	30,381
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Totals, Centralized Services Section	10.2	13.0	13.0	\$572,433	\$718,104	\$742,633
Facility Technical Support:						
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	4,316-5,247	114,756	117,348
Totals, Facility Technical Support	1.7	2.0	2.0	\$118,651	\$114,756	\$117,348
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	5,336-6,483	77,796	77,796
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,746-4,552	109,248	109,248
Mobility Eval Spec	1.0	1.0	1.0	3,473-4,335	53,701	53,701
Auto Equip Operator I	0.5	-	-	2,851-3,420	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.1	0.3	0.3	(4,452)	12,281	12,281
Totals, Mobility Evaluation	7.6	7.3	7.3	\$397,575	\$390,654	\$390,654
Totals, Community Program Support and Development Branch	40.0	42.4	42.4	2,224,486	2,423,108	2,454,746

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Employment Preparation Services-South Region						
Employment Preparation Services-South Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Exec Asst	0.3	1.0	1.0	3,072-3,734	37,326	39,195
Totals, Employment Preparation Services-South Region	2.3	3.0	3.0	\$182,204	\$207,858	\$209,727
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	142,896	142,896
Rehab Supvr	11.0	11.0	11.0	4,025-4,892	643,302	646,956
Rehab Spec	2.0	2.0	2.0	3,908-4,879	114,315	114,315
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Case Service Supvr	4.6	4.0	4.0	2,565-3,115	153,120	153,120
Sr Voc Rehab Counselor	68.5	75.0	75.0	2,558-4,548	3,907,567	3,924,164
Office Techn-Typing	9.9	9.0	9.0	2,510-3,050	330,600	330,600
Sr Acct Clerk	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Info Systems Techn	1.9	2.0	2.0	2,317-3,326	79,824	79,824
Case Service Asst	19.3	18.0	18.0	2,289-2,780	603,912	605,868
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	5.2	10.0	10.0	2,003-2,641	257,219	262,423
Temporary Help	5.1	7.2	7.2	(167,783)	295,567	295,567
Totals, Inland Empire District	136.4	146.2	146.2	\$6,454,763	\$6,875,746	\$6,903,157
San Diego District:						
Medical Consultant	0.9	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	141,696	141,696
Rehab Supvr	9.0	9.0	9.0	4,025-4,892	529,536	529,536
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,573	43,688
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	4.8	4.0	4.0	2,565-3,115	150,720	150,720
Sr Voc Rehab Counselor	56.4	60.9	60.9	2,558-4,548	3,094,724	3,126,482
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Sr Acct Clerk	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	13.1	15.8	15.8	2,289-2,780	506,721	509,730
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	59,178	60,552
Limited Exam Appt Prog Candidate	0.2	-	-	4,297	-	-
Temporary Help	2.0	4.0	4.0	(67,113)	183,299	183,299
Totals, San Diego District	100.7	109.7	109.7	\$4,865,905	\$5,263,823	\$5,300,079
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	59,358	59,358
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	9.7	11.0	11.0	4,025-4,892	624,936	629,763
Rehab Spec	1.0	2.0	2.0	3,908-4,879	110,700	110,700
Office Services Supvr III-Gen	0.3	1.0	1.0	3,138-3,817	39,908	41,908
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Case Service Supvr	6.3	7.0	7.0	2,565-3,115	259,600	261,160
Sr Voc Rehab Counselor	55.0	58.7	58.7	2,558-4,548	3,001,420	3,023,099
Office Techn-Typing	3.5	3.0	3.0	2,510-3,050	107,934	109,656
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	19.8	21.0	21.0	2,289-2,780	687,359	692,603
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	62,956	62,956
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.5	5.5	5.5	(82,479)	205,179	205,179
Totals, Van Nuys/Foothill District	106.6	117.7	117.7	\$4,983,154	\$5,450,998	\$5,488,030
Greater Los Angeles District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	74,160	74,160
Rehab Supvr	10.0	10.0	10.0	4,025-4,892	588,623	589,128
Rehab Spec	1.0	1.0	1.0	3,908-4,879	59,748	59,748
Office Services Supvr III-Gen	0.4	1.0	1.0	3,138-3,817	21,139	21,139
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	41,460	41,460
Case Service Supvr	7.0	7.0	7.0	2,565-3,115	265,933	265,933
Sr Voc Rehab Counselor	53.1	66.0	66.0	2,558-4,548	3,378,150	3,405,388
Office Techn-Typing	3.3	3.0	3.0	2,510-3,050	109,800	109,800
Acctg Techn	0.7	1.0	1.0	2,465-2,998	37,176	37,176
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	41,112	41,112
Case Service Asst	18.3	17.8	17.8	2,289-2,780	593,561	596,450
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	64,470	64,488
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	27,300	28,608
Temporary Help	4.3	10.5	10.5	(142,103)	324,469	324,469
Totals, Greater Los Angeles District	103.5	123.3	123.3	\$4,736,201	\$5,627,101	\$5,659,059
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	8.9	9.0	9.0	4,025-4,892	528,773	530,706
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	5.3	7.0	7.0	2,565-3,115	257,872	259,433
Sr Voc Rehab Counselor	57.8	62.0	62.0	2,558-4,548	3,161,958	3,178,266
Office Techn-Typing	4.8	5.0	5.0	2,510-3,050	183,000	183,000
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.1	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	15.3	18.0	18.0	2,289-2,780	574,248	577,185
Acct Clerk II	1.1	3.0	3.0	2,209-2,687	85,480	86,812
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	61,314	62,112
Student Asst	0.2	-	-	1,362-1,841	-	-
Limited Exam Appt Prog Candidate	0.3	1.0	1.0	6,627	26,064	27,367
Temporary Help	2.7	8.8	8.8	(89,243)	330,030	330,030
Totals, Los Angeles/South Bay District	105.4	122.8	122.8	\$4,961,576	\$5,624,803	\$5,650,975
Orange/San Gabriel District:						
Medical Consultant	1.6	1.6	1.6	8,140-10,673	199,306	199,306
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	10.6	11.0	11.0	4,025-4,892	624,180	626,592
Rehab Spec	1.1	2.0	2.0	3,908-4,879	104,404	107,784
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	6.0	5.0	5.0	2,565-3,115	182,392	182,392
Sr Voc Rehab Counselor	58.2	69.1	69.1	2,558-4,548	3,515,237	3,535,374
Office Techn-Typing	5.4	5.0	5.0	2,510-3,050	176,044	176,044
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,913	39,913
Case Service Asst	19.0	18.0	18.0	2,289-2,780	597,610	599,937
Acct Clerk II	0.5	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.7	2.0	2.0	2,003-2,641	56,790	58,082
Temporary Help	5.2	5.0	5.0	(172,325)	124,007	124,007
Totals, Orange/San Gabriel District	<u>112.3</u>	<u>123.7</u>	<u>123.7</u>	<u>\$5,491,223</u>	<u>\$5,809,291</u>	<u>\$5,838,839</u>
Totals, Employment Preparation Services-South Region	<u>667.2</u>	<u>746.4</u>	<u>746.4</u>	<u>\$31,675,026</u>	<u>\$34,859,620</u>	<u>\$35,049,866</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,769.2</u>	<u>1,974.5</u>	<u>1,974.5</u>	<u>\$86,439,304</u>	<u>\$94,858,534</u>	<u>\$95,694,343</u>
<i>Regular/Ongoing Positions</i>	<i>1,693.8</i>	<i>1,877.6</i>	<i>1,877.6</i>	<i>83,899,190</i>	<i>91,572,324</i>	<i>92,408,133</i>
<i>Temporary Help</i>	<i>75.4</i>	<i>96.9</i>	<i>96.9</i>	<i>2,495,417</i>	<i>3,236,296</i>	<i>3,236,296</i>
<i>Overtime</i>	-	-	-	<i>27,197</i>	<i>49,914</i>	<i>49,914</i>
<i>Board Members</i>	-	-	-	<i>17,500</i>	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
San Diego District:						
Case Services Assistant	-	-0.6	-0.6	\$2,289-2,780	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	5,884-6,364	74,940	74,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	39,076	40,628
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Overtime	-	-	-	(5,201)	-	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$187,113	\$183,980	\$185,532
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>181,912</i>	<i>183,980</i>	<i>185,532</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,201</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	0.8	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	0.8	1.0	1.0	9,115-9,857	118,284	118,284
Dep Director	-	1.0	1.0	6,785-7,337	81,420	81,420
Special Asst	0.4	-	-	6,172-6,674	-	-
Admin Asst I	1.6	1.0	1.0	3,418-4,347	49,208	51,670
Exec Asst	0.9	2.0	2.0	3,072-3,734	91,599	91,599
Totals	4.5	6.0	6.0	\$338,001	\$463,766	\$466,228
California Child Support Automation System (CCSAS) Project:						
CCSAS Project Leader	0.8	1.0	1.0	9,115-9,857	116,868	116,868
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Totals	1.6	2.0	2.0	\$130,349	\$158,040	\$158,040
Office of Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	122,868	122,868
Exec Asst	0.7	1.0	1.0	3,072-3,734	38,916	40,860
Legal Services Section:						
Staff Counsel III-Spec	2.0	4.0	4.0	6,902-8,517	408,816	408,816
Staff Counsel	2.9	3.0	3.0	5,320-6,433	247,120	252,260
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,498	32,028
Totals	8.6	11.0	11.0	\$676,410	\$908,182	\$916,796
Office of Executive Programs:						
Information Security Section:						
DP Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Totals	-	3.0	3.0	-	\$195,264	\$205,032
Office of Legislative Constituent Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,280	92,280
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Public Inquiry & Response Section:						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,111-4,997	233,760	236,396
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,284	35,940
Child Support Resolution:						
SR Compliance Rep	-	2.0	2.0	4,316-5,247	103,584	108,768
Totals	4.4	11.0	11.0	\$277,495	\$649,536	\$661,856
Office of Public Affairs:						
Asst Director	0.1	1.0	1.0	6,172-6,674	76,008	76,008
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals	0.4	2.0	2.0	\$24,250	\$107,592	\$109,176
Regional Administrators:						
C.E.A. I	4.4	5.0	5.0	5,768-7,324	446,004	446,004
Totals	4.4	5.0	5.0	\$390,591	\$446,004	\$446,004
Blankets:						
Temporary Help	10.1	7.0	7.0	567,066	666,457	666,457
Overtime	-	-	-	7,918	153,602	153,602
Totals	10.1	7.0	7.0	\$574,984	\$820,059	\$820,059
Totals, Executive Division	34.0	47.0	47.0	\$2,412,080	\$3,748,443	\$3,783,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Child Support Services Division						
Dep Director, Child Support Services Div:						
C.E.A. III	1.7	1.0	1.0	8,030-8,854	97,812	97,812
C.E.A. II	-	1.0	1.0	7,302-8,051	83,931	83,931
Exec Asst	0.8	1.0	1.0	3,072-3,734	39,236	41,196
Exec Secretary	0.1	-	-	2,822-3,431	-	-
Totals	2.6	3.0	3.0	\$198,205	\$220,979	\$222,939
Policy Branch:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	75,948	75,948
Secretary	0.9	1.0	1.0	2,510-3,051	36,605	36,612
Case Management Policy Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	74,610	75,432
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	187,332	195,288
Staff Prog Systems Analyst-Spec	0.6	2.0	2.0	4,516-5,489	120,964	123,720
Assoc Govtl Prog Analyst ¹	8.4	7.8	7.8	4,111-4,997	463,715	464,871
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Financial Management & Interstate Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	74,610	75,432
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	64,536	67,410
Staff Prog Systems Analyst-Spec	0.3	1.0	1.0	4,516-5,489	63,507	65,859
Assoc Govtl Prog Analyst	8.6	3.0	3.0	4,111-4,997	173,927	176,630
Staff Services Analyst-Gen	1.1	2.0	2.0	3,418-4,155	81,444	83,028
Supvng Prog Techn II	1.0	-	-	2,759-3,355	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,876	32,424
Prog Techn II	2.0	-	-	2,465-2,998	-	-
Prog Techn	3.4	-	-	2,130-2,780	-	-
Statewide Training Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer II	0.8	-	-	4,746-5,726	-	-
Staff Services Mgr I	0.9	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,111-4,997	378,671	391,596
Staff Services Analyst-Gen	0.1	2.0	2.0	2,632-3,201	72,600	76,236
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	41.5	38.8	38.8	\$2,248,975	\$2,156,661	\$2,203,460
Customer & Community Services Branch:						
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Public Inquiry & Response Section:						
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Forms & Outreach Section:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	60,226	63,238
Assoc Govtl Prog Analyst	6.0	4.0	4.0	4,111-4,997	229,296	231,768
Staff Services Analyst-Gen	2.2	2.0	2.0	3,418-4,155	81,444	83,028
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,632	33,216
Customer Service Analysis Reporting Section:						
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Customer Service Support Center:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals	21.5	8.0	8.0	\$1,161,698	\$402,598	\$411,250
Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	33,756	35,382
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Quality Assurance Team Section:						
Staff Services Mgr I	1.6	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	9.5	11.2	11.2	4,111-4,997	666,565	672,912
Totals	12.6	15.2	15.2	\$753,496	\$877,477	\$886,680
Data & Performance Analysis Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,841	35,535
Performance Analysis & Research Section:						
Research Mgr I-Gen	0.5	1.0	1.0	4,746-5,726	62,370	62,370
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	3.3	4.5	4.5	4,316-5,247	273,247	277,608
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Research Analyst I-Gen	0.3	-	-	2,902-4,363	-	-
Data Collection & Forecast Section:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Analyst II-Gen	1.9	2.3	2.3	4,316-5,247	135,992	138,723
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	113,712	116,403
Research Analyst I-Gen	0.9	1.0	1.0	3,589-4,363	45,659	47,941
Staff Services Analyst-Gen	0.2	0.5	0.5	3,418-4,155	22,160	23,266
Compromise of Arrears Section:						
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals	12.9	15.3	15.3	\$748,708	\$898,064	\$916,733
Collection Enhancement Branch:						
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Compromise of Arrears Section:						
Staff Services Mgr I	1.2	-	-	4,746-5,726	-	-
Research Analyst II-Gen	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	5.7	-	-	4,111-4,999	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	1.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	11.2	-	-	\$596,504	-	-
CCSAS Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,592	83,808
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	60,636	60,636
CCSAS Program Support Section:						
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,211-6,286	144,591	148,911
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	133,248	136,122
Staff Prog Systems Analyst-Spec	1.0	3.0	3.0	4,516-5,489	164,836	173,082
Assoc Prog Systems Analyst	1.0	5.0	5.0	4,316-5,247	266,999	280,353
Assoc Govtl Prog Analyst	9.1	8.0	8.0	4,111-4,997	450,930	458,771
Staff Services Analyst-Gen	1.5	2.0	2.0	3,418-4,155	94,354	96,580
Totals	18.0	25.0	25.0	\$1,011,965	\$1,399,186	\$1,438,263

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
State Disbursement Unit (SDU) Support:						
Staff Services Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Compliance Rep	1.3	-	-	2,902-3,200	-	-
Totals	1.8	-	-	\$93,273	-	-
Totals, Child Support Services Division	122.1	105.3	105.3	\$6,812,824	\$5,954,965	\$6,079,325
Operations Division						
Dep Director, Operations Div:						
C.E.A. III	-	1.0	1.0	8,030-8,854	96,360	96,360
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,672
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Totals	-	3.0	3.0	-	\$202,440	\$207,744
Centralized Enforcement Branch:						
Administrator III	-	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Gen	-	1.0	1.0	2,465-2,998	24,636	25,866
Locate & Enforcement Section:						
Administrator II	-	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	-	2.0	2.0	4,743-5,763	138,312	138,312
Sr Compliance Rep	-	5.0	5.0	4,316-5,247	291,346	299,560
Field Rep	-	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	-	1.0	1.0	3,418-4,155	47,492	47,492
Compliance Rep	-	29.0	29.0	2,902-3,200	1,302,031	1,347,086
Supvng Prog Techn II	-	1.0	1.0	2,759-3,355	33,108	34,764
Prog Techn II	-	5.0	5.0	2,465-2,998	167,088	170,040
Prog Techn	-	5.0	5.0	2,130-2,780	163,727	165,215
Interstate & Alternative Enforcement:						
Administrator II	-	1.0	1.0	5,208-6,329	73,446	75,948
Staff Services Mgr I ¹	-	2.0	1.0	4,746-5,726	137,424	68,712
Administrator I	-	1.0	1.0	4,743-5,763	69,156	69,156
Prin Compliance Rep	-	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep	-	1.0	1.0	4,316-5,247	53,652	56,334
Research Analyst II-Gen ¹	-	1.0	-	4,316-5,247	57,120	-
Assoc Govtl Prog Analyst ²	-	9.0	5.0	4,111-4,997	533,244	299,820
Staff Services Analyst-Gen ³	-	3.0	1.0	3,418-4,155	133,207	49,860
Compliance Rep	-	13.0	13.0	2,902-3,200	533,285	556,712
Supvng Prog Techn II	-	1.0	1.0	2,759-3,355	40,260	40,260
Office Tech-Typing ¹	-	1.0	-	2,510-3,050	33,572	-
Prog Techn II	-	2.0	2.0	2,465-2,998	71,952	71,952
Prog Techn	-	4.0	4.0	2,130-2,780	126,496	127,820
Totals	-	95.0	86.0	-	\$4,511,874	\$4,126,229
State Disbursement Branch:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Operations Contact Center Section:						
Administrator II	-	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	67,844	68,712
Administrator I	-	3.0	3.0	4,743-5,763	188,631	196,203
Sr Compliance Rep	-	5.0	5.0	4,316-5,247	288,829	296,912
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	165,978	171,288
Compliance Rep	-	4.0	4.0	3,589-4,363	173,856	182,544
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	29,580	31,056
Tax Techn	-	34.0	34.0	2,331-2,835	1,162,828	1,199,151

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
SDU Support Section:						
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	74,400	75,432
Acctg Administrator I-Supvr	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Acctg Analyst	-	3.0	3.0	4,316-5,247	155,376	163,152
Compliance Rep	-	3.0	3.0	3,589-4,363	141,150	148,208
Staff Services Analyst-Gen	-	3.0	3.0	2,632-3,201	94,752	99,504
Totals	-	68.0	68.0	-	\$2,896,252	\$2,999,044
Totals, Operations Division	-	166.0	157.0	-	\$7,610,566	\$7,333,017
Technology Services Division						
Dep Director, Technology Services Div:						
C.E.A. III	2.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	-	1.0	1.0	5,768-7,324	84,168	84,168
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,503	44,630
Totals	3.0	3.0	3.0	\$227,560	\$232,919	\$235,046
CCSAS Implementation Oversight Branch:						
Dep Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Staff Services Mgr III	0.1	-	-	6,334-6,984	-	-
DP Mgr III	0.8	1.0	1.0	6,334-6,984	82,704	83,781
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	2.1	3.0	3.0	5,206-6,327	221,502	227,772
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	0.3	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	0.3	3.0	3.0	4,732-5,754	201,930	207,124
Asst Info Systems Analyst	-	1.0	1.0	3,551-4,363	46,532	48,858
Totals	4.6	13.0	13.0	\$358,480	\$935,480	\$953,467
Project Management Office:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Totals	2.0	-	-	\$144,152	-	-
IT Administrative Support Branch:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	48,225	48,225
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	35,348	35,988
Totals	-	6.0	6.0	-	\$282,305	\$284,457
CCSAS Tech & System Support Branch:						
DP Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
CCSAS Systems Operations:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	74,784	\$75,924
DP Mgr II	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	170,352	178,884
CSR Maintenance:						
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	151,848	151,848
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Program Analyst-Spec	-	3.0	3.0	5,206-6,327	227,264	227,772
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	182,616	188,304
DP Mgr I	-	2.0	2.0	4,732-5,754	125,832	128,676
Staff Program Analyst-Spec	-	6.0	6.0	4,732-5,754	407,076	411,348
Staff Operations Spec	-	1.0	1.0	4,516-5,489	54,192	56,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Systems Analyst-Spec	-	8.0	8.0	4,316-5,247	467,639	479,484
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	125,678	125,928
Asst Info Systems Analyst	-	3.0	3.0	3,551-4,363	151,122	154,762
Totals	-	37.0	37.0	-	\$2,352,807	\$2,401,162
Interim Systems Management Branch:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	70,624	73,932
Interim Operation Mgmt Section:						
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	139,336	143,700
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Consortia Oversight:						
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	124,145	128,676
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	2.6	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Child Support Intercept Program Section:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Program Techn	1.0	-	-	2,130-2,780	-	-
Totals	16.0	11.0	11.0	\$979,634	\$697,549	\$712,344
Business Application & IT Infrastructure Branch:						
DP Mgr II	0.7	1.0	1.0	5,206-6,327	75,924	75,924
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,302	38,412
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Auto Funding Approvals Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Department Auto & Standards Section:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	1.3	5.0	5.0	4,732-5,754	299,801	310,728
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.4	2.0	2.0	4,316-5,247	111,796	114,768
Assoc Info Systems Analyst-Spec	1.4	3.0	3.0	4,316-5,247	175,836	183,442
Exec Asst	1.0	-	-	3,072-3,734	-	-
IT Infrastructure Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec-Tech	-	2.0	2.0	5,196-6,316	138,072	144,984
Staff Info Systems Analyst-Spec	4.4	5.5	5.5	4,732-5,754	341,374	348,753
Assoc Info Systems Analyst-Spec	3.3	6.0	6.0	4,316-5,247	341,013	351,381
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	-	1.0	1.0	3,551-4,363	42,732	44,868
Exec Asst	0.9	-	-	3,072-3,734	-	-
Totals	17.5	28.5	28.5	\$1,054,253	\$1,703,246	\$1,754,776
California Parent Locator Service (CPLS) Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
CPLS-Field Operations Section:						
Field Rep	1.2	-	-	4,222-5,096	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
CPLS-Data Control Section:						
Prog Techn II	3.0	-	-	2,465-2,998	-	-
Prog Techn	0.9	-	-	2,130-2,780	-	-
CPLS-Data Operation Section:						
Supvng Prog Techn II	0.1	-	-	2,759-3,355	-	-
Prog Techn II	0.7	-	-	2,465-2,998	-	-
Prog Techn	3.4	-	-	2,130-2,780	-	-
CPLS-Data Collection Section:						
Supvng Prog Techn II	0.7	-	-	2,759-3,355	-	-
Prog Techn	3.2	-	-	2,130-2,780	-	-
Totals	16.0	1.0	1.0	\$620,551	\$75,432	\$75,432
Totals Technology Services Division	59.1	99.5	99.5	\$3,384,630	\$6,279,738	\$6,416,684
Administrative Services Division						
Dep Director, Administrative Services Div:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,404	40,322
Totals	1.9	2.0	2.0	\$136,904	\$144,652	\$146,570
Financial Services Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	87,996	87,996
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-MgrI	-	1.0	1.0	5,768-6,361	69,216	72,672
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,211-6,286	74,456	75,432
Staff Services Mgr I	2.2	5.0	5.0	4,746-5,726	293,476	300,288
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,111-4,997	337,691	349,018
Assoc Budget Analyst	0.5	3.0	3.0	4,111-4,997	158,628	163,572
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-3,050	72,228	74,748
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.2	-	-	2,465-2,998	-	-
Accounting & Fiscal Services Section:						
Acctg Administrator III	0.4	1.0	1.0	6,334-6,984	80,850	83,430
Acctg Administrator II	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Acctg Administrator I-Supvr	2.9	4.0	4.0	4,746-5,726	251,944	259,946
Acctg Administrator I-Spec	0.6	-	-	4,516-5,489	-	-
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	2.0	5.0	5.0	4,316-5,247	289,012	297,162
Assoc Mgmt Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Sr Acctg Officer-Spec	1.7	7.0	7.0	4,111-4,997	372,568	389,804
Acctg Officer-Spec	4.0	5.0	5.0	3,589-4,363	233,581	241,864
Acctg Trainee	1.5	3.0	3.0	3,027-3,505	110,493	116,010
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	28,985	30,432
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Financial Integrity & Audit Coordinator:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Supvng Govtl Auditor I	0.7	-	-	4,746-5,726	-	-
Gen Auditor III	1.3	-	-	4,316-5,247	-	-
Assoc Mgt Auditor	0.5	2.0	2.0	4,316-5,247	124,932	125,928
Totals	32.1	55.0	55.0	\$1,883,891	\$3,075,932	\$3,163,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative Resources Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	81,708	83,754
Secretary	0.9	1.0	1.0	2,510-3,051	33,013	34,666
Human Services Section:						
Staff Services Mgr II-Suprv	0.1	1.0	1.0	5,211-6,286	49,538	52,020
Staff Services Mgr I	1.9	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Personnel Analyst	3.4	4.8	4.8	4,111-4,997	274,013	276,475
Pers Spec	1.6	3.0	3.0	3,519-3,800	125,400	126,660
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	0.1	-	-	2,510-3,051	-	-
Business Services Section:						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	6.0	5.5	5.5	4,111-4,997	311,292	320,759
Business Service Officer I-Spec	0.2	-	-	3,418-4,155	-	-
Business Service Asst-Spec	0.2	1.0	1.0	2,632-3,465	38,412	38,412
Staff Services Analyst-Gen	1.1	3.0	3.0	2,632-3,201	111,588	116,196
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Information Security Section:						
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Staff Development						
Training Officer III	-	1.0	1.0	5,211-6,286	62,532	65,664
Training Officer I	-	2.0	2.0	4,111-4,997	98,664	103,608
Totals	19.7	30.3	30.3	\$1,128,284	\$1,558,059	\$1,598,243
CCSAS Fiscal Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
CCSAS Audit Section:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.0	3.0	3.0	4,316-5,247	177,720	180,312
CCSAS Information Security Section:						
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
CCSAS Accounting Section:						
Acctg Administrator I-Suprv	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst-Acctg	2.4	3.0	3.0	4,316-5,247	177,169	182,877
Totals	7.8	10.0	10.0	\$478,809	\$606,241	\$616,053
Totals, Administrative Services Division	61.5	97.3	97.3	\$3,627,888	\$5,384,884	\$5,524,648
TOTALS, AUTHORIZED POSITIONS	276.7	515.1	506.1	\$16,237,422	\$28,978,596	\$29,136,865
<i>Regular/Ongoing Positions</i>	<i>266.6</i>	<i>508.1</i>	<i>499.1</i>	<i>15,662,438</i>	<i>28,158,537</i>	<i>28,316,806</i>
<i>Temporary Help</i>	<i>10.1</i>	<i>7.0</i>	<i>7.0</i>	<i>567,066</i>	<i>666,457</i>	<i>666,457</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,918</i>	<i>153,602</i>	<i>153,602</i>

¹ 1.0 position limited-term to 6/30/2006.

² 4.0 positions limited-term to 6/30/2006.

³ 2.0 positions limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	0.6	1.0	1.0	\$71,899	\$123,255	\$123,255
Chief Deputy Director	1.0	2.0	2.0	9,115-9,857	227,664	227,664
Dep Director	1.0	1.0	1.0	7,460-8,068	89,520	93,996
Asst Director	-	1.0	1.0	6,468-6,994	77,616	77,616
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Asst	0.5	-	-	3,435-4,134	-	-
Exec Asst	1.5	3.0	3.0	3,072-3,734	130,692	130,692
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Totals, Director's Office	5.5	9.0	9.0	\$428,174	\$717,459	\$721,935
Office of Legislation:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	150,316	150,864
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	166,412	169,468
Exec Secretary I	0.1	1.0	1.0	2,822-3,431	38,756	40,492
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Office of Legislation	6.2	9.0	9.0	\$368,685	\$501,056	\$509,300
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,468-6,994	78,000	78,000
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,036	59,036
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,740	44,808
Totals, Public Awareness/Outreach Program	3.5	4.0	4.0	\$203,631	\$230,108	\$233,648
Office of Community Relations:						
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Totals, Office of Community Relations	0.5	-	-	\$21,460	-	-
Blankets:						
Temporary Help	0.5	-	-	19,253	-	-
Overtime	-	-	-	17,373	-	-
Totals, Blankets	0.5	-	-	\$36,626	-	-
Totals, Executive Division	16.2	22.0	22.0	\$1,058,576	\$1,448,623	\$1,464,883
Human Rights & Community Services Division						
Deputy Director Human Rights & Community Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Dep Dir Human Rights & Community Services Division	2.0	2.0	2.0	\$137,778	\$137,784	\$137,784
Equal Employment Opportunity:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	62,532	62,532
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	237,008	237,008
Limited Exam/Appt Prog Candidate	-	0.7	0.7	2,465-2,998	22,590	22,590
Svc Asst-Soc Svcs	0.8	-	-	1,885-2,103	-	-
Totals, Equal Employment Opportunity	6.4	6.7	6.7	\$370,556	\$390,842	\$390,842
Public Inquiry and Response Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.5	8.7	8.7	4,111-4,997	509,960	509,960
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	50,865	50,865
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	31,584
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals, Public Inquiry and Response Bureau	4.4	12.7	12.7	\$232,842	\$695,982	\$695,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Civil Rights Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	62,532	62,532
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	300,783	300,783
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	66,720	66,720
Office Asst Gen	0.5	0.8	0.8	1,938-2,588	22,256	23,152
Totals, Civil Rights Bureau	7.9	8.8	8.8	\$422,009	\$452,291	\$453,187
Language Services Bureau:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	354,554	354,554
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,732	49,118
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	31,584
Totals, Language Services Bureau	-	9.0	9.0	-	\$502,582	\$503,968
Office for Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Totals, Office for Special Services	1.0	1.0	1.0	\$75,432	\$75,432	\$75,432
Office of Services to the Blind:						
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Office of Services to the Blind	-	1.0	1.0	-	\$49,860	\$49,860
Office of Deaf Access:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	174,900	174,900
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	30,866	30,866
Totals, Office of Deaf Access	0.1	5.0	5.0	\$2,175	\$274,478	\$274,478
Blankets:						
Temporary Help	2.7	2.0	2.0	115,009	93,225	93,225
Totals, Blankets	2.7	2.0	2.0	\$115,009	\$93,225	\$93,225
Totals, Human Rights & Community Services Division	24.5	48.2	48.2	\$1,355,801	\$2,672,476	\$2,674,758
Welfare To Work Division						
Deputy Director Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Exec Asst	0.6	1.0	1.0	3,072-3,734	39,088	41,040
Totals, Deputy Director Welfare to Work Division	1.6	2.0	2.0	\$135,378	\$140,536	\$142,488
Food Stamp Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Food Stamp Branch	2.0	2.0	2.0	\$116,643	\$120,408	\$120,408
Food Stamp Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	9.0	9.5	9.5	4,111-4,997	555,750	561,048
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	49,860	49,860
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	36,600	36,600
Totals, Food Stamp Policy Bureau	15.8	16.5	16.5	\$929,269	\$943,602	\$953,328
Field Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	22.5	25.0	25.0	4,111-4,997	1,495,308	1,498,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	48,858
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Totals, Field Operations Bureau	31.5	34.0	34.0	\$1,827,090	\$2,001,920	\$2,006,994

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Employment & Eligibility Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	88,008	88,008
Secretary	0.6	1.0	1.0	2,510-3,051	30,120	31,632
Total, Employment & Eligibility Branch	1.2	2.0	2.0	\$84,797	\$118,128	\$119,640
Employment Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	193,568	197,220
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,111-4,997	431,387	445,680
Staff Services Analyst-Gen	1.9	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Employment Bureau	14.5	19.0	19.0	\$835,040	\$977,077	\$1,004,418
Eligibility Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,211-6,286	70,668	73,829
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	198,524	201,443
Assoc Govtl Prog Analyst	6.1	8.0	8.0	4,111-4,997	465,984	471,300
Staff Services Analyst-Gen	5.1	6.0	6.0	2,632-4,155	277,209	285,653
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Eligibility Bureau	16.2	20.0	20.0	\$915,573	\$1,132,793	\$1,152,633
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Child Care & Refugee Programs Branch	2.4	3.0	3.0	\$142,929	\$167,016	\$167,016
Refugee Programs Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,111-4,997	396,734	402,109
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	132,803	134,534
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Refugee Programs Bureau	12.0	15.0	15.0	\$689,073	\$847,705	\$854,811
Child Care Programs Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	1.7	3.0	3.0	4,746-5,726	187,890	190,998
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	464,324	469,548
Staff Services Analyst-Gen	3.7	6.0	6.0	2,632-4,155	254,373	261,902
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	2.0	2.0	2,510-3,050	53,868	55,380
Svc Asst-Soc Svcs	0.6	-	-	1,885-2,103	-	-
Totals, Child Care Programs Bureau	14.0	21.0	21.0	\$735,302	\$1,065,279	\$1,086,428
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Secretary	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Program Integrity Branch	1.9	2.0	2.0	\$120,750	\$117,744	\$119,256
Fraud Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	262,437	265,932
Welfare Fraud Coordinator	1.6	2.0	2.0	4,516-5,489	117,882	122,772
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	10.0	12.0	12.0	4,111-4,997	690,464	695,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	3.8	5.0	5.0	2,632-4,155	214,229	221,210
Office Techn-Typing	0.7	2.0	2.0	2,510-3,050	63,540	65,214
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Totals, Fraud Bureau	22.4	28.0	28.0	\$1,272,918	\$1,569,118	\$1,592,854
Program Technology & Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	201,960	204,834
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	181,447	184,226
Assoc Govtl Prog Analyst ¹	6.1	7.6	7.6	4,111-4,997	420,087	425,365
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	41,358	43,426
Office Asst-Gen	0.7	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Program Technology & Support	13.7	16.6	16.6	\$810,515	\$944,122	\$958,315
Blankets:						
Temporary Help	5.7	0.7	0.7	292,939	69,609	69,609
Overtime	-	-	-	2,787	45,921	45,921
Totals, Blankets	5.7	0.7	0.7	\$295,726	\$115,530	\$115,530
Totals, Welfare To Work Division	154.9	181.8	181.8	\$8,911,003	\$10,260,978	\$10,394,119
Legal Division						
Deputy Director Legal Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	136,560	136,560
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy Director Legal Division	2.0	2.0	2.0	\$177,574	\$181,368	\$181,368
Chief Counsel:						
C.E.A. IV	3.3	4.0	4.0	8,426-9,287	442,068	442,068
Asst Chief Counsel	3.1	4.0	4.0	8,024-9,024	420,620	425,964
Staff Counsel III-Supvr	8.9	13.0	13.0	6,906-8,522	1,271,129	1,283,676
Staff Counsel III-Spec ²	36.4	39.5	38.5	6,902-8,517	3,914,777	3,867,203
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	13.1	16.0	16.0	4,316-5,247	953,255	968,654
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	179,892	179,892
Staff Counsel	32.8	38.5	38.5	3,834-7,386	3,085,962	3,158,322
Legal Analyst	12.7	13.0	13.0	3,589-4,363	643,966	654,136
Legal Support Supvr I	3.0	3.0	3.0	3,277-3,985	143,460	143,460
Legal Asst	4.7	6.0	6.0	3,164-3,846	270,303	273,879
Legal Secretary	9.6	10.4	10.4	2,839-3,623	398,865	405,418
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	191,469	194,976
Licensing Prog Analyst I	0.6	1.0	1.0	2,558-4,548	30,696	32,232
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Sr Legal Typist	12.4	17.5	17.5	2,419-3,285	661,662	670,204
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	2.3	3.0	3.0	1,938-2,588	86,160	87,756
Totals, Chief Counsel	152.9	180.9	179.9	\$11,194,080	\$12,928,812	\$13,022,368
Blankets:						
Temporary Help	2.4	0.7	0.7	184,469	46,870	46,870
Overtime	-	-	-	34,185	23,690	23,690
Totals, Blankets	2.4	0.7	0.7	\$218,654	\$70,560	\$70,560
Totals, Legal Division	157.3	183.6	182.6	\$11,590,308	\$13,180,740	\$13,274,296
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	123,852	123,852
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$162,940	\$168,660	\$168,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento Regional Office:						
Adm Law Judge II-Supvr	0.5	1.0	1.0	7,420-8,979	89,040	89,040
Adm Law Judge II-Spec	0.6	1.0	1.0	7,415-8,972	88,980	93,432
Adm Law Judge I	10.4	9.0	9.0	7,071-8,551	969,687	969,687
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Office Techn-Typing	4.3	4.7	4.7	2,510-3,050	167,214	168,542
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Sacramento Regional Office	16.4	15.7	15.7	\$1,422,276	\$1,314,921	\$1,320,701
Bay Area Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	6.3	7.0	7.0	7,071-8,551	731,310	731,310
Office Techn-Typing	5.3	6.0	6.0	2,510-3,050	214,805	216,896
Totals, Bay Area Regional Office	13.6	15.0	15.0	\$1,097,210	\$1,172,297	\$1,174,388
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	8.6	11.0	11.0	7,071-8,551	1,111,943	1,115,718
Office Services Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	38,892	40,260
Office Techn-Typing	5.6	7.0	7.0	2,510-3,050	252,698	256,020
Office Asst-Typing	1.8	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Los Angeles Regional Office	18.5	22.0	22.0	\$1,416,661	\$1,661,407	\$1,669,872
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	6.2	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	139,551	142,746
Totals, San Diego Regional Office	11.4	13.0	13.0	\$1,001,754	\$1,119,934	\$1,123,129
Operations Support Bureau/State Hearings Support Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	298,161	299,820
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.7	2.0	2.0	2,759-3,355	79,336	80,336
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	11.0	14.7	14.7	2,510-3,050	515,353	522,027
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	23,256	23,256
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Office Asst-Typing	2.5	2.0	2.0	2,003-2,641	63,384	63,384
Svc Asst-Soc Svcs	0.7	-	-	1,885-2,103	-	-
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Operations Support Bureau/State Hearings Support Services	26.9	30.7	30.7	\$1,141,663	\$1,296,758	\$1,306,091
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	3.6	5.0	5.0	7,071-8,551	514,666	520,072
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	109,800	109,800
Totals, Fresno Regional Office	7.4	9.0	9.0	\$601,889	\$737,601	\$743,007
Child Support Hearings Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	5.4	6.0	6.0	7,071-8,551	618,999	622,540
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	52,356	52,356
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	67,920	67,920
Svc Asst-Soc Svcs	0.7	1.0	1.0	1,885-2,103	23,184	24,342
Totals, Child Support Hearings Bureau	9.5	11.0	11.0	\$792,210	\$875,594	\$880,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	0.3	1.0	1.0	7,420-8,979	89,040	89,040
Adm Law Judge II-Spec	2.4	3.0	3.0	7,415-8,972	339,141	339,141
Adm Law Judge I	5.5	5.0	5.0	7,071-8,551	538,715	538,715
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	144,959	146,400
Word Processing Techn	1.4	1.0	1.0	2,172-2,780	33,360	33,360
Seasonal Clerk	0.3	-	-	1,325-1,514	-	-
Totals, Quality Improvement Bureau/Disability Hearings	15.5	16.0	16.0	\$1,153,149	\$1,222,855	\$1,224,296
Blankets:						
Temporary Help	4.0	1.6	1.6	376,988	62,611	62,611
Overtime	-	-	-	158	7,171	7,171
Totals, Blankets	4.0	1.6	1.6	\$377,146	\$69,782	\$69,782
Totals, State Hearings Division	125.2	136.0	136.0	\$9,166,898	\$9,639,809	\$9,680,219
Children & Family Services Division						
Deputy Director Children & Family Services Division:						
Dep Director	-	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	46,156	47,146
Totals, Deputy Director Children & Family Services Division	2.0	4.0	4.0	\$121,471	\$277,096	\$278,086
Foster Care Audits & Rates Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$83,160	\$83,160	\$83,160
Foster Care Program Audits Bureau:						
Supvng Govtl Auditor I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	9.4	11.0	11.0	4,316-5,247	675,064	678,682
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,988	34,861
Totals, Foster Care Program Audits Bureau	12.3	14.0	14.0	\$745,435	\$846,476	\$850,967
Foster Care Financial Audits & Investigation Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	4.7	5.9	5.9	4,316-5,247	368,497	368,497
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,312	36,600
Totals, Foster Care Financial Audits & Investigation Bureau	9.5	10.9	10.9	\$587,423	\$674,781	\$675,069
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	127,226	133,289
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,111-4,997	237,008	237,008
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	38,986	39,888
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Svc Asst-Soc Svcs	0.9	1.0	1.0	1,885-2,103	25,236	25,236
Totals, Foster Care Rates Bureau	8.6	11.8	11.8	\$489,361	\$635,036	\$643,585
Child Services Operations & Evaluation Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	\$132,789	\$133,224	\$133,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	134,296	136,990
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	348,868	353,884
Soc Service Consultant III	2.0	2.0	2.0	3,993-4,999	119,976	119,976
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	3.2	4.0	4.0	2,003-2,641	106,305	110,030
Totals, Adoptions Services Bureau	15.8	17.0	17.0	\$813,246	\$866,453	\$877,888
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.2	4.0	4.0	4,746-5,726	269,910	272,913
Research Prog Spec I	0.2	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst ³	11.2	14.0	14.0	4,111-4,997	764,009	779,600
Soc Service Consultant III	2.5	4.0	4.0	3,993-4,999	215,804	220,608
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	99,576	99,720
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,876	69,876
Totals, Children's Services Operations Bureau	20.2	31.0	31.0	\$1,171,869	\$1,620,943	\$1,650,821
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	5.3	5.8	5.8	3,321-4,548	292,597	297,508
Office Techn-Typing	1.3	1.7	1.7	2,510-3,050	56,588	57,590
Totals, Arcata Adoption District Office	7.6	8.5	8.5	\$391,600	\$424,617	\$430,530
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	3.6	4.5	4.5	3,321-4,548	229,614	229,614
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	37,212	37,212
Totals, Oakland Adoption District Office	5.5	6.5	6.5	\$301,620	\$342,258	\$342,258
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	137,225	137,424
Adoptions Spec	10.5	12.0	12.0	3,321-4,548	631,582	637,206
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	101,280	101,280
Totals, Monterey Park Adoption District Office	16.5	18.0	18.0	\$858,748	\$945,519	\$951,342
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	76,632	76,632
Adoptions Supvr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adoptions Spec	10.5	11.0	11.0	3,321-4,548	587,804	594,204
Office Techn-Typing	1.8	3.0	3.0	2,510-3,050	108,883	109,800
Word Processing Techn	1.2	-	-	2,172-2,780	-	-
Totals, Fresno Adoption District Office	15.5	16.0	16.0	\$801,609	\$842,031	\$849,348
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,158	75,432
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	117,468	123,348
Adoptions Spec	13.7	14.1	14.1	3,321-4,548	719,609	730,702
Office Techn-Typing	3.4	3.4	3.4	2,510-3,050	124,440	124,440
Totals, Chico Adoption District Office	20.0	20.5	20.5	\$1,029,119	\$1,036,675	\$1,053,922
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.8	2.9	2.9	4,746-5,726	189,094	194,539
Adoptions Spec	15.6	16.5	16.5	3,321-4,548	858,767	867,967
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	97,302	97,951
Word Processing Techn	2.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Sacramento Adoption District Office	23.0	24.4	24.4	\$1,198,272	\$1,252,370	\$1,267,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Adoptions Spec	12.4	14.5	14.5	3,321-4,548	752,235	760,605
Office Techn-Typing	2.6	3.5	3.5	2,510-3,050	126,356	126,361
Word Processing Techn	1.3	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Rohnert Park Adoption District Office	19.3	22.0	22.0	\$987,493	\$1,124,807	\$1,133,182
Case Management System Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Prog Spec I	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	3.2	5.5	5.5	4,111-4,997	305,310	305,310
Soc Service Consultant II	0.6	1.0	1.0	3,639-4,548	53,832	54,576
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	34,951	36,702
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Case Management System Support Branch	11.2	16.0	16.0	\$680,036	\$923,785	\$929,664
Child Protection & Family Support Branch:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	41,580	41,580
Secretary	0.7	1.0	1.0	2,510-3,051	35,222	36,612
Totals, Child Protection & Family Support Branch	2.1	3.0	3.0	\$116,886	\$164,426	\$165,816
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	196,746	199,710
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	112,407	115,029
Soc Service Consultant III	1.6	3.0	3.0	3,993-4,999	167,892	167,892
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,497	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Child Welfare Policy & Program Development Bureau	8.7	11.0	11.0	\$515,436	\$638,574	\$644,523
Office of Child Abuse Prevention:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	80,190	83,322
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	198,832	204,400
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,111-4,997	293,604	296,295
Soc Service Consultant III	4.5	5.0	5.0	3,993-4,999	281,273	284,569
Soc Service Consultant II	0.4	-	-	3,639-4,548	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	85,406	86,169
Office Techn-Typing	1.1	1.8	1.8	2,510-3,050	65,880	65,880
Totals, Office of Child Abuse Prevention	16.7	18.8	18.8	\$987,799	\$1,067,717	\$1,086,299
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I ²	1.2	2.0	1.0	4,746-5,726	125,659	59,796
Assoc Govtl Prog Analyst ⁴	2.4	6.5	6.5	4,111-4,997	345,740	347,238
Soc Service Consultant III ⁵	4.9	6.0	4.0	3,993-4,999	333,160	229,670
Totals, Resources Development & Training Support Bureau	9.3	15.5	12.5	\$570,963	\$867,091	\$702,368
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	37,732	38,412
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Child & Youth Permanency Branch	2.6	3.0	3.0	\$154,444	\$164,452	\$166,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	340,992	346,056
Soc Service Consultant III	1.0	1.0	1.0	3,993-4,999	59,988	59,988
Staff Services Analyst-Gen	2.8	5.0	5.0	2,632-4,155	205,740	214,014
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,716	31,854
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Limited Exam/Apppt Prog Candidate	0.8	-	-	2,465-2,998	-	-
Word Processing Techn	0.1	-	-	2,172-2,780	-	-
Totals, Foster Care Support Services Bureau	14.0	18.0	18.0	\$769,545	\$956,604	\$970,080
Eligibility & Funding Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.3	3.8	3.8	4,111-4,997	221,544	221,544
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Eligibility & Funding Bureau	6.6	5.8	5.8	\$387,560	\$321,840	\$323,424
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,111-4,997	282,466	287,600
Soc Service Consultant III	0.8	2.0	2.0	3,993-4,999	114,663	114,663
Soc Service Consultant II	0.4	1.0	1.0	3,639-4,548	43,668	45,852
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,596	36,600
Totals, Permanency Policy Bureau	8.5	12.0	12.0	\$498,650	\$690,249	\$697,571
Foster Care Ombudsmans Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,914	112,416
Soc Service Consultant III	0.4	1.0	1.0	3,993-4,999	56,105	57,055
Staff Services Analyst-Gen	1.3	0.9	0.9	2,632-4,155	43,578	44,874
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Svc Asst-Soc Svcs	0.7	-	-	1,885-2,103	-	-
Totals, Foster Care Ombudsmans Office	5.7	6.9	6.9	\$284,549	\$360,641	\$366,925
Blankets:						
Temporary Help	7.0	1.0	1.0	414,979	38,993	38,993
Overtime	-	-	-	5,465	1,329	1,329
Totals, Blankets	7.0	1.0	1.0	\$420,444	\$40,322	\$40,322
Totals, Children & Family Services Division	271.2	318.6	315.6	\$15,099,527	\$17,301,147	\$17,314,682
Administration Division						
Deputy Director Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,628	44,808
Totals, Deputy Director Administration Division	2.4	3.0	3.0	\$185,858	\$220,092	\$220,272
Fiscal Systems & Accounting Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,624	96,624
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Fiscal Systems & Acctg Branch	1.8	1.0	1.0	\$121,407	\$96,624	\$96,624
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.9	3.0	3.0	4,746-5,726	201,015	202,962

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acctg Administrator I-Spec	1.7	2.0	2.0	4,516-5,489	126,868	129,824
Sr Acctg Officer-Supvr	1.9	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Acctg Analyst	4.0	4.6	4.6	4,316-5,247	264,299	269,483
Sr Acctg Officer-Spec ²	2.6	3.0	2.0	4,111-4,997	169,907	115,658
Acctg Officer-Spec	7.8	8.0	8.0	3,589-4,363	394,527	406,400
Accountant Trainee	2.8	3.0	3.0	3,027-3,505	121,803	123,687
Accountant I-Spec	1.8	2.0	2.0	2,682-3,259	72,498	74,169
Acctg Techn	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Fund Acctg & Reporting Bureau	26.4	29.6	28.6	\$1,405,858	\$1,587,389	\$1,558,655
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,061	68,712
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Adm Analyst-Acctg	8.5	9.5	9.5	4,316-5,247	595,167	595,167
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,972	62,964
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	170,713	176,243
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,856	49,860
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	66,720	68,232
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Word Processing Techn	2.4	3.0	3.0	2,172-2,780	98,412	98,412
Totals, Fiscal Systems Bureau	24.4	26.5	26.5	\$1,358,497	\$1,476,957	\$1,486,646
Financial Services Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Sr Acctg Officer-Supvr	5.6	5.0	5.0	4,319-5,211	312,660	312,660
Research Analyst II-Gen	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	4.4	6.0	6.0	4,316-5,247	374,793	374,793
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Acctg Officer-Spec	4.4	5.0	5.0	4,111-4,997	276,853	285,992
Acctg Officer-Spec	16.0	16.0	16.0	3,589-4,363	819,194	828,450
Accountant Trainee	4.5	5.0	5.0	3,027-3,505	200,509	205,777
Accountant I-Spec	4.0	4.0	4.0	2,682-3,259	156,432	156,432
Acctg Techn	0.7	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Financial Services Bureau	45.2	48.0	48.0	\$2,402,528	\$2,577,428	\$2,601,091
Management & Staff Services Branch:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Secretary	0.1	-	-	2,510-3,051	-	-
Totals, Management & Staff Services Branch	0.6	1.0	1.0	\$46,442	\$76,008	\$79,812
Business Services Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	83,700	83,700
Staff Services Mgr I	3.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	14.9	8.8	8.8	4,111-4,997	518,211	524,705
Telecomm Systems Analyst II	4.7	5.0	5.0	4,111-4,997	297,213	299,820
Assoc Business Mgt Analyst	4.7	5.0	5.0	4,111-4,997	299,820	299,820
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer II-Spec	0.7	1.0	1.0	3,746-4,555	54,660	54,660
Business Service Officer I-Spec	2.0	2.0	2.0	3,418-4,155	98,322	99,713
Space Planner	0.5	0.5	0.5	2,902-4,363	23,835	25,028
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	6.2	4.8	4.8	2,632-4,155	215,939	220,483
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Gen	0.9	1.0	1.0	2,465-3,001	36,012	36,012
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,304	41,580
Acct Clerk II	2.8	3.0	3.0	2,209-2,687	95,200	95,200
Office Asst-Typing	2.1	2.0	2.0	2,003-2,641	63,384	63,384
Office Asst-Gen	3.4	4.0	4.0	1,938-2,588	120,460	121,274
Svc Asst-Soc Svcs	1.0	2.0	2.0	1,885-2,103	49,281	50,247
Seasonal Clerk	0.8	1.0	1.0	1,325-1,514	16,296	17,112
Totals, Business Services Bureau	54.2	49.1	49.1	\$2,733,200	\$2,416,549	\$2,435,650
Disaster and Safety Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	13.9	5.0	5.0	4,111-4,997	288,460	292,028
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Disaster and Safety Services	20.7	9.0	9.0	\$1,185,317	\$532,168	\$535,736
Administrative Services Bureau:						
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,111-4,997	59,964	59,964
Recds Mgt Analyst II-Supvr	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	38,352	38,352
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	40,872	40,872
Staff Services Analyst-Gen	6.2	6.0	6.0	2,632-4,155	289,510	294,776
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Stock Clerk	0.6	1.0	1.0	2,261-2,749	28,607	30,041
Totals, Administrative Svcs Bureau	13.5	14.0	14.0	\$656,728	\$678,165	\$684,865
Office of Regulations Development:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	0.5	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	229,224	229,224
Exec Asst	0.6	1.0	1.0	3,072-3,734	48,215	48,215
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,412	38,412
Mgt Services Techn	0.1	-	-	2,331-3,201	-	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,684	31,692
Totals, Office of Regulations Development	8.1	11.0	11.0	\$460,329	\$616,607	\$617,615
Financial Planning Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,016	92,016
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Financial Planning Branch	1.2	2.0	2.0	\$98,426	\$123,708	\$123,708
Budget Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	195,496	198,400
Research Analyst II-Gen	0.7	0.7	0.7	4,316-5,247	44,075	44,075
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	118,743	119,928
Assoc Budget Analyst	4.2	2.7	2.7	4,111-4,997	152,117	157,373
Staff Services Analyst-Gen	1.0	4.0	4.0	2,632-4,155	159,183	164,658
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,876	32,424
Office Asst-Typing	0.4	0.6	0.6	2,003-2,641	19,015	19,015
Totals, Budget Bureau	12.2	15.0	15.0	\$700,114	\$801,675	\$819,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
County Financial Analysis Bureau:						
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	117,080	117,080
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	88,882	93,320
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, County Financial Analysis Bureau	6.9	8.0	8.0	\$386,118	\$437,934	\$443,956
Contracts Bureau:						
Staff Services Mgr III	0.1	1.0	1.0	6,334-6,984	76,642	80,478
Staff Services Mgr II-Suprvy	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	5.5	4.5	4.5	4,111-4,997	269,838	269,838
Staff Services Analyst-Gen	1.6	2.0	2.0	2,632-4,155	74,842	78,276
Jr Staff Analyst-Gen	-	1.3	1.3	2,632-3,465	39,480	41,460
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Contracts Bureau	10.5	11.8	11.8	\$599,277	\$634,826	\$644,076
Estimates and Research Services Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	35,613	37,305
Totals, Estimates and Research Services Branch	2.8	3.0	3.0	\$197,015	\$216,033	\$217,725
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	270,917	273,957
Research Analyst II-Gen	5.6	6.0	6.0	4,316-5,247	364,449	369,204
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	10.4	11.0	11.0	4,111-4,997	638,504	641,120
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Prog Techn II	7.9	9.0	9.0	2,465-2,998	308,949	313,514
Totals, Data Systems & Survey Design Bureau	32.8	36.0	36.0	\$1,750,374	\$1,866,259	\$1,882,819
Federal Data Reporting & Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	0.9	1.0	1.0	4,960-6,028	59,520	59,520
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	274,848	274,848
Research Analyst II-Gen	3.2	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,316-5,247	59,024	61,968
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	176,865	177,044
Asst Consultant-Teacher Preparation	0.2	1.0	1.0	4,031-5,914	70,968	70,968
Asst Info Systems Analyst	0.9	2.0	2.0	2,902-4,363	87,092	90,480
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	-	2.0	2.0	2,465-3,001	61,272	61,272
Office Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals, Federal Data Reporting & Analysis Bureau	17.0	20.0	20.0	\$1,006,453	\$1,117,081	\$1,126,760
Child Welfare Data Analysis Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	74,884	75,432
Research Prog Spec II	2.5	4.0	4.0	4,960-6,028	281,819	285,686
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	130,438	133,522

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Prog Spec I ⁶	-	1.0	1.0	4,516-5,489	54,192	54,192
Research Analyst II-Gen	5.1	6.5	6.5	4,316-5,247	397,347	400,686
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	47,670	50,056
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Child Welfare Data Analysis Bureau	12.6	17.5	17.5	\$776,022	\$1,079,434	\$1,094,170
Fiscal Policy Bureau:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	62,532	65,664
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	117,080	117,080
Staff Services Analyst-Gen	0.1	2.0	2.0	2,632-4,155	63,168	63,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Fiscal Policy Bureau	6.3	10.0	10.0	\$404,306	\$547,088	\$551,804
Research & Evaluation Bureau:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II ²	2.5	3.0	2.0	4,960-6,028	217,008	144,672
Research Analyst II-Gen	4.9	6.0	6.0	4,316-5,247	360,630	363,222
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,056
Seasonal Clerk	0.4	-	-	1,325-1,514	-	-
Totals, Research & Evaluation Bureau	9.8	12.0	11.0	\$648,061	\$766,458	\$698,190
Estimates Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Research Prog Spec II	1.4	2.0	2.0	4,960-6,028	131,856	131,856
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	135,254	137,424
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	4.8	5.0	5.0	4,316-5,247	303,648	306,240
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	48,420	49,860
Totals, Estimates Bureau	10.6	13.0	13.0	\$670,930	\$819,914	\$829,248
Children & Adult Program Estimates Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	74,336	75,432
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	56,952	59,796
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	2.8	4.9	4.9	4,316-5,247	307,528	308,524
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Totals, Children & Adult Program Estimates Bureau	5.3	7.9	7.9	\$335,638	\$504,684	\$509,620
Human Resources Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Office Techn-Typing	0.4	0.1	0.1	2,510-3,050	3,514	3,514
Totals, Human Resources Branch	1.4	1.1	1.1	\$94,780	\$86,674	\$86,674
Personnel Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	4.8	5.0	5.0	4,746-5,726	343,342	343,560
Assoc Personnel Analyst	13.0	13.9	13.9	4,111-4,997	811,515	818,298
Pers Supvr I	2.7	3.0	3.0	3,418-4,155	149,328	149,580
Sr Pers Spec	2.8	3.0	3.0	3,418-4,155	147,765	149,580
Staff Services Analyst-Gen	3.1	4.0	4.0	2,632-4,155	186,801	193,650
Office Techn-Typing	2.5	2.0	2.0	2,510-3,050	65,682	67,223
Pers Spec	12.5	14.0	14.0	2,431-3,800	577,127	582,237

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgt Services Techn	0.5	1.8	1.8	2,331-3,201	73,170	73,170
Personnel Techn I	0.4	2.0	2.0	2,250-3,201	65,412	66,768
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Seasonal Clerk	0.6	-	-	1,325-1,514	-	-
Totals, Personnel Bureau	44.7	50.7	50.7	\$2,270,660	\$2,513,730	\$2,540,786
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,316	65,538
Totals, Labor Relations Bureau	2.0	2.0	2.0	\$139,714	\$141,648	\$141,870
Training Bureau						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Trng Officer I	1.3	2.0	2.0	4,111-4,997	119,928	119,928
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Training Bureau	4.0	5.0	5.0	\$225,847	\$277,116	\$280,248
Professional Management Development:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Totals, Professional Management Development	0.8	1.0	1.0	\$54,970	\$68,712	\$68,712
Blankets:						
Temporary Help	9.6	4.6	4.6	523,270	351,046	351,046
Overtime	-	-	-	63,700	172,911	172,911
Totals, Blankets	9.6	4.6	4.6	\$586,970	\$523,957	\$523,957
Totals, Administration Division	387.8	412.8	410.8	\$21,501,839	\$22,804,918	\$22,900,808
Information Systems Division						
Deputy Director Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,358	44,624
Totals, Deputy Director Information Systems Division	3.0	3.0	3.0	\$234,955	\$237,494	\$238,760
Operations Branch:						
Dp Mgr III	0.5	1.0	1.0	6,334-6,984	79,716	83,700
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Operations Branch	1.5	2.0	2.0	\$77,678	\$116,316	\$120,300
Customer Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	4,732-5,754	273,261	276,192
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.6	2.0	2.0	2,902-4,363	100,816	103,132
Totals, Customer Support Bureau	9.4	10.0	10.0	\$611,090	\$657,937	\$663,184
Onsite Support Bureau:						
DP Mgr II	0.7	1.0	1.0	5,206-6,327	75,354	75,924
Staff Info Systems Analyst-Spec	15.0	15.0	15.0	4,732-5,754	1,042,764	1,046,052
DP Mgr I	1.9	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Info Systems Analyst-Spec	2.6	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Onsite Support Bureau	20.2	19.0	19.0	\$1,369,543	\$1,306,914	\$1,313,616
Networked Systems Bureau:						
Systems Software Spec II-Tech	1.4	2.0	2.0	5,196-6,316	149,659	151,584
Systems Software Spec I-Suprvy	0.6	-	-	4,731-5,753	-	-
Systems Software Spec I-Tech	4.2	5.0	5.0	4,731-5,753	344,412	345,180
Assoc Systems Software Spec-Tech	1.9	3.0	3.0	4,308-5,235	188,460	188,460
Totals, Networked Systems Bureau	8.1	10.0	10.0	\$547,739	\$682,531	\$685,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hardware & Internet Support Bureau:						
DP Mgr II	0.7	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.8	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	69,048	69,048
DP Mgr I	0.2	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	4,732-5,754	344,260	345,240
Assoc Info Systems Analyst-Spec	3.3	3.0	3.0	4,316-5,247	188,892	188,892
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	44,004	46,200
Asst Info Systems Analyst	2.5	3.0	3.0	2,902-4,363	136,656	140,874
Totals, Hardware & Internet Support Bureau	15.3	16.0	16.0	\$942,495	\$997,048	\$1,007,562
Program & Administrative Relations Branch:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Program & Admin Relations Branch	1.0	1.0	1.0	\$36,165	\$36,600	\$36,600
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,732-5,754	276,192	276,192
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,316-5,247	57,346	60,214
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,907	56,907
Programmer II	0.2	-	-	3,768-4,581	-	-
Info Systems Techn Spec I	2.0	2.0	2.0	3,266-3,969	91,632	93,828
Totals, Welfare to Work Support Bureau	9.6	10.0	10.0	\$591,507	\$627,049	\$632,113
Hearing/Legal/Admin Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Staff Info Systems Analyst-Spec	1.8	1.8	1.8	4,732-5,754	124,286	124,286
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Hearing/Legal/Admin Support Bureau	7.8	7.8	7.8	\$534,682	\$539,366	\$539,366
Research and Development/Children and Family Services Division/Executive Office Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
DP Mgr I	0.2	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	1.5	1.6	1.6	4,316-5,247	100,742	100,742
Programmer II	1.0	1.0	1.0	3,768-4,581	54,972	54,972
Programmer I	1.0	1.0	1.0	3,048-3,638	43,656	43,656
Totals, Research and Development/Children and Family Services Division/Executive Office Support Bureau	6.7	6.6	6.6	\$415,342	\$413,390	\$413,390
Business Relations Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Business Relations Branch	2.0	2.0	2.0	\$118,975	\$120,408	\$120,408
Disability and Adult Programs Division Support Bureau:						
Sr Info Systems Analyst-Supvr	0.6	-	-	5,206-6,327	-	-
DP Mgr II	0.1	1.0	1.0	5,206-6,327	72,789	72,789
Staff Info Systems Analyst-Spec	4.1	5.0	5.0	4,732-5,754	340,466	343,525
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	3.4	3.0	3.0	4,316-5,247	187,892	188,892
Assoc Programmer Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals, Disability and Adult Programs Division Support Bureau	12.8	13.0	13.0	\$800,323	\$842,119	\$846,178

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Community Care Licensing Division Support Bureau:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Systems Software Spec II-Tech	0.4	1.0	1.0	5,196-6,316	73,874	75,792
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	4.0	4.7	4.7	4,732-5,754	312,262	315,106
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	117,540	117,540
Assoc Programmer Analyst-Spec	4.0	4.0	4.0	4,316-5,247	251,856	251,856
Asst Info Systems Analyst	1.3	1.0	1.0	2,902-4,363	48,534	50,846
Licensing Prog Analyst I	0.6	-	-	2,558-4,548	-	-
Totals, Community Care Licensing Division Support Bureau	12.2	13.7	13.7	\$770,097	\$866,538	\$876,732
Project Management & Planning Branch Office:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Spec	1.6	2.0	2.0	5,206-6,327	151,278	151,848
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	1.2	2.0	2.0	4,732-5,754	137,851	138,096
Assoc Mgt Auditor	1.5	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	3.9	4.7	4.7	4,316-5,247	292,931	292,931
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Project Management & Planning Branch Office	12.4	12.7	12.7	\$808,455	\$847,440	\$848,255
Blankets:						
Temporary Help	2.5	1.0	1.0	141,418	41,637	41,637
Overtime	-	-	-	128,102	142,147	142,147
Totals, Blankets	2.5	1.0	1.0	\$269,520	\$183,784	\$183,784
Totals, Information Systems Division	124.5	127.8	127.8	\$8,128,566	\$8,474,934	\$8,525,472
Community Care Licensing Division						
Deputy Director Community Care Licensing Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	36,756	38,592
Totals, Deputy Director Community Care Licensing Division	2.0	2.0	2.0	\$135,094	\$143,004	\$144,840
Continuing Care Contracts Branch:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	114,282	116,997
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Continuing Care Contracts Branch	4.8	5.0	5.0	\$258,943	\$282,570	\$285,285
Tech Assistance & Policy Branch:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst ⁷	-	0.5	-	4,111-4,997	24,666	-
Totals, Tech Assistance & Policy Branch	0.9	1.5	1.0	\$83,074	\$121,278	\$96,612
Residential Policy Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	201,174	204,183
Assoc Govtl Prog Analyst	13.6	14.0	14.0	4,111-4,997	835,360	839,120
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Residential Policy Bureau	18.7	20.0	20.0	\$1,112,619	\$1,196,234	\$1,205,195
Technical Assistance Bureau:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	71,808	74,742
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	4.7	3.0	3.0	4,111-4,997	179,892	179,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	33,276	33,276
Mgt Services Techn	1.3	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	49,772	52,257
Student Asst	0.1	-	-	1,362-1,814	-	-
Totals, Technical Assistance Bureau	10.4	10.0	10.0	\$509,567	\$480,284	\$485,703
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Central Training Section	2.0	2.0	2.0	\$127,964	\$128,676	\$128,676
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Secretary	0.9	1.0	1.0	2,510-3,051	37,812	37,812
Totals, Central Operations Branch	1.9	2.0	2.0	\$130,317	\$134,424	\$134,424
Caregiver Background Check Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	5.0	5.0	5.0	4,746-5,726	343,560	343,560
Assoc Govtl Prog Analyst ⁸	19.1	24.5	24.5	4,111-4,997	1,381,530	1,390,380
Staff Services Analyst-Gen	4.7	7.0	7.0	2,632-4,155	326,116	334,230
Office Techn-Typing ⁶	10.7	15.0	15.0	2,510-3,050	520,424	525,877
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,465-2,998	33,276	33,276
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Key Data Operator	0.6	-	-	2,012-2,780	-	-
Office Asst-Typing	1.3	1.0	1.0	2,003-2,641	31,692	31,692
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	25,236	25,236
Student Asst	0.2	-	-	1,362-1,814	-	-
Totals, Caregiver Background Check Bureau	45.7	57.5	57.5	\$2,322,815	\$2,859,486	\$2,881,903
Division Administrative Support Section:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,211-6,286	70,368	73,592
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	203,315	206,136
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	3.5	4.0	4.0	4,316-5,247	246,741	248,865
Research Analyst II-Gen	1.6	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Info Systems Analyst-Spec	9.6	10.0	10.0	4,316-5,247	610,444	615,628
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,111-4,997	231,362	234,077
Asst Info Systems Analyst	1.2	2.0	2.0	2,902-4,363	100,224	102,620
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	27,972	29,376
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	0.7	1.7	1.7	1,938-2,588	47,335	47,335
Student Asst	0.3	-	-	1,362-1,814	-	-
Totals, Div Admin Support Section	26.4	32.7	32.7	\$1,528,321	\$1,814,049	\$1,839,323
Bureau of Investigations-Headquarters:						
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	62,532	62,532
Licensing Prog Mgr II	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,111-4,997	419,426	419,900
Investigator Asst	0.6	1.0	1.0	2,658-3,021	32,694	34,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,247	45,404
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	96,840	99,864
Totals, Bureau of Investigations-Headquarters	11.9	15.0	15.0	\$674,958	\$792,163	\$799,456
Bureau of Investigations Northern:						
Supvng Special Investigator I	2.3	3.0	3.0	4,778-5,765	198,788	201,656
Sr Special Investigator	14.4	17.0	17.0	4,350-5,249	1,068,202	1,080,940
Special Investigator I	4.3	4.0	4.0	3,472-4,773	196,850	201,368
Investigator Asst	1.8	1.0	1.0	2,658-3,021	36,252	36,252
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Bureau of Investigations Northern	23.2	25.0	25.0	\$1,414,792	\$1,500,092	\$1,520,216
Bureau of Investigations Coastal:						
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	150,446	150,446
Sr Special Investigator	7.6	10.0	10.0	4,350-5,249	633,874	640,756
Special Investigator I	3.9	3.0	3.0	3,472-4,773	124,992	131,256
Investigator Asst	0.9	2.0	2.0	2,658-3,021	68,946	70,584
Totals, Bureau of Investigations Coastal	14.4	17.0	17.0	\$909,310	\$978,258	\$993,042
Bureau of Investigations Los Angeles:						
Supvng Special Investigator I	3.0	3.0	3.0	4,778-5,765	216,674	216,674
Sr Special Investigator	19.2	21.0	21.0	4,350-5,249	1,405,557	1,414,678
Special Investigator I	4.0	2.0	2.0	3,472-4,773	100,140	102,228
Investigator Asst	1.9	2.0	2.0	2,658-3,021	68,946	70,584
Totals, Bureau of Investigations Los Angeles	28.1	28.0	28.0	\$1,833,592	\$1,791,317	\$1,804,164
Bureau of Investigations Southern:						
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	146,295	146,295
Sr Special Investigator	12.9	14.0	14.0	4,350-5,249	909,560	909,970
Special Investigator I	2.0	2.5	2.5	3,472-4,773	138,848	138,848
Investigator Asst	1.1	2.0	2.0	2,658-3,021	68,946	70,584
Totals, Bureau of Investigations Southern	18.0	20.5	20.5	\$1,143,453	\$1,263,649	\$1,265,697
Adult Care (AC) Program Office:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	118,435	119,823
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Adult Care Program Office	4.4	5.0	5.0	\$263,592	\$292,963	\$294,351
LA Tri-County AC Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.9	3.5	3.5	4,746-5,726	210,430	211,458
Licensing Prog Analyst I	13.0	26.0	26.0	2,558-4,548	1,144,588	1,153,059
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	35,028	35,028
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	-	3.0	3.0	2,003-2,641	72,108	72,108
Office Asst-Gen	0.6	1.0	1.0	1,938-2,588	27,180	28,539
Totals, LA Tri-County AC Licensing Office	17.8	36.5	36.5	\$937,271	\$1,598,126	\$1,608,984
Santa Barbara AC Local Unit:						
Licensing Prog Mgr I	0.7	-	-	4,746-5,726	-	-
Licensing Prog Analyst I	1.6	3.0	3.0	2,558-4,548	118,055	122,109
Totals, Santa Barbara AC Local Unit	2.3	3.0	3.0	\$120,691	\$118,055	\$122,109
Woodland Hills AC Local Unit:						
Licensing Prog Mgr I	0.2	1.0	1.0	4,746-5,726	66,913	68,712
Licensing Prog Analyst I	3.1	3.0	3.0	2,558-4,548	157,680	161,952
Totals, Woodland Hills AC Local Unit	3.3	4.0	4.0	\$170,457	\$224,593	\$230,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sierra Cascade AC Licensing Office-Fresno:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	4.5	9.0	9.0	2,558-4,548	451,674	458,460
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,883	37,800
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,692	31,692
Office Asst-Typing	2.5	2.0	2.0	2,003-2,641	56,328	57,558
Totals, Sierra Cascade AC Licensing Office-Fresno	10.2	15.0	15.0	\$472,483	\$720,721	\$729,654
Sacramento AC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	7.9	6.5	6.5	2,558-4,548	307,129	312,637
Totals, Sacramento AC Local Unit	8.9	7.5	7.5	\$477,586	\$375,841	\$381,349
Chico AC Local Unit						
Licensing Prog Analyst I	2.3	2.0	2.0	2,558-4,548	89,690	91,346
Totals, Chico AC Local Unit	2.3	2.0	2.0	\$121,497	\$89,690	\$91,346
Greater Bay Area AC Licensing Office-Oakland:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	7.4	9.3	9.3	2,558-4,548	469,760	476,442
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.8	1.5	1.5	2,003-2,641	36,954	38,799
Totals, Greater Bay Area AC Licensing Office-Oakland	10.7	13.8	13.8	\$556,658	\$687,458	\$695,985
Rohnert Park AC Local Unit:						
Licensing Prog Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	4.4	5.2	5.2	2,558-4,548	279,892	281,339
Totals, Rohnert Park AC Local Unit	5.2	6.2	6.2	\$286,324	\$348,604	\$350,051
San Jose AC Local Unit:						
Licensing Prog Mgr I	0.8	0.7	0.7	4,746-5,726	54,970	54,970
Licensing Prog Analyst I	3.7	5.5	5.5	2,558-4,548	259,096	263,374
Totals, San Jose AC Local Unit	4.5	6.2	6.2	\$246,017	\$314,066	\$318,344
Southern Region AC Licensing Office-Orange:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	4.0	4.0	4.0	2,558-4,548	219,504	219,504
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	37,800	37,800
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	2.5	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Southern Region AC Licensing Office-Orange	9.6	10.0	10.0	\$465,098	\$498,192	\$498,192
San Diego AC Local Unit:						
Licensing Prog Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	6.5	7.0	7.0	2,558-4,548	366,456	366,456
Totals, San Diego AC Local Unit	7.3	8.0	8.0	\$397,265	\$435,168	\$435,168
Riverside AC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	6.0	7.0	7.0	2,558-4,548	348,712	352,451
Totals, Riverside AC Local Unit	7.0	8.0	8.0	\$372,656	\$417,424	\$421,163
Senior Care (SC) Program Office:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,012	66,976
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	46,806	47,492
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,976	34,236
Totals, Senior Care Program Office	4.9	6.0	6.0	\$294,724	\$360,322	\$365,232

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Central CA SC Licensing Office-San Bruno:						
Staff Services Mgr II-Suprvy	0.8	-	-	5,211-6,286	-	-
Licensing Prog Mgr I	1.8	2.0	2.0	4,746-5,726	126,012	128,880
Licensing Prog Analyst I	12.6	14.5	14.5	2,558-4,548	690,234	697,755
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	33,832	35,496
Office Services Supvr I-Typing	0.6	1.0	1.0	2,465-3,001	36,012	36,012
Word Processing Techn	0.9	1.5	1.5	2,172-2,780	48,138	48,138
Office Asst-Typing	4.3	3.5	3.5	2,003-2,641	107,371	108,009
Totals, Central CA SC Licensing Office-San Bruno	21.4	23.5	23.5	\$1,032,925	\$1,041,599	\$1,054,290
Fresno SC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	3.3	5.0	5.0	2,558-4,548	229,705	233,371
Totals, Fresno SC Local Unit	4.3	6.0	6.0	\$229,593	\$298,417	\$302,083
San Jose SC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	4.7	4.7	4.7	2,558-4,548	222,072	223,608
Totals, San Jose SC Local Unit	5.7	5.7	5.7	\$310,068	\$290,784	\$292,320
Northern CA SC Licensing Office-Rohnert Park:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	6.9	7.0	7.0	2,558-4,548	382,032	382,032
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,142	36,300
Office Services Supvr I-Typing	0.5	1.0	1.0	2,465-3,001	36,012	36,012
Word Processing Techn	1.9	2.0	2.0	2,172-2,780	67,920	67,920
Office Asst-Typing	1.7	3.0	3.0	2,003-2,641	93,564	95,076
Totals, Northern CA SC Licensing Office-Rohnert Park	13.9	16.0	16.0	\$674,597	\$758,814	\$761,484
Sacramento SC Local Unit:						
Licensing Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	7.7	8.0	8.0	2,558-4,548	412,538	422,012
Totals, Sacramento SC Local Unit	9.7	10.0	10.0	\$504,351	\$549,962	\$559,436
Chico SC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	3.1	4.0	4.0	2,558-4,548	193,644	195,960
Totals, Chico SC Local Unit	4.1	5.0	5.0	\$230,428	\$262,356	\$264,672
Southern CA SC Licensing Office-San Diego:						
Licensing Prog Mgr II	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	6.0	8.2	8.2	2,558-4,548	404,072	409,140
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-3,001	29,580	31,056
Word Processing Techn	0.2	0.5	0.5	2,172-2,780	15,846	15,846
Office Asst-Typing	1.4	2.5	2.5	2,003-2,641	70,470	71,754
Totals, Southern CA SC Licensing Office-San Diego	11.4	15.2	15.2	\$574,007	\$700,712	\$708,540
Riverside SC Local Unit:						
Licensing Prog Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	7.7	8.0	8.0	2,558-4,548	436,000	436,608
Totals, Riverside SC Local Unit	9.5	10.0	10.0	\$527,701	\$573,424	\$574,032
Orange SC Local Unit:						
Licensing Prog Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	9.9	10.0	10.0	2,558-4,548	538,990	538,990
Totals, Orange SC Local Unit	11.8	12.0	12.0	\$652,000	\$676,414	\$676,414

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Greater LA SC Licensing Office-Woodland Hills:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	10.3	12.0	12.0	2,558-4,548	634,806	638,034
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	0.5	1.5	1.5	2,003-2,641	40,582	41,817
Totals, Greater LA SC Licensing Office-Woodland Hills	16.8	19.5	19.5	\$872,222	\$991,564	\$996,027
Santa Barbara SC Local Unit:						
Licensing Prog Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	5.6	5.5	5.5	2,558-4,548	277,390	279,024
Totals, Santa Barbara SC Local Unit	6.4	6.5	6.5	\$359,590	\$346,102	\$347,736
Culver City SC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	5.1	7.0	7.0	2,558-4,548	331,680	334,752
Totals, Culver City SC Local Unit	6.1	8.0	8.0	\$340,552	\$400,392	\$403,464
Child Care (CC) Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Mgr III	1.0	2.0	2.0	6,334-6,984	159,816	163,620
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,111-4,997	416,900	416,900
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	48,375	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,379	36,510
Word Processing Techn	1.1	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Child Care Program Office	13.8	15.0	15.0	\$844,740	\$890,834	\$897,254
Inland Empire CC Licensing Office-Riverside:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	2.8	3.0	3.0	4,746-5,726	206,136	206,136
Licensing Prog Analyst I	17.2	21.0	21.0	2,558-4,548	1,056,773	1,068,181
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.5	1.0	1.0	2,465-3,001	34,471	35,895
Word Processing Techn	0.7	0.8	0.8	2,172-2,780	25,420	25,420
Office Asst-Typing	1.3	2.5	2.5	2,003-2,641	79,230	79,230
Totals, Inland Empire CC Licensing Office-Riverside	24.5	30.3	30.3	\$1,281,459	\$1,514,062	\$1,526,894
LA Northwest CC Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	4.0	4.0	4.0	4,746-5,726	255,564	261,408
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Licensing Prog Analyst I	22.0	25.0	25.0	2,558-4,548	1,310,879	1,322,379
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	0.5	1.0	1.0	2,465-3,001	36,012	36,012
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	100,080	100,080
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	95,076	95,076
Totals, LA Northwest CC Licensing Office	33.9	38.0	38.0	\$1,722,031	\$1,922,375	\$1,942,191
LA East CC Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	3.7	4.0	4.0	4,746-5,726	277,248	277,248
Licensing Prog Analyst I	23.6	27.0	27.0	2,558-4,548	1,391,558	1,401,731
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	37,812	37,812
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	69,120	69,120
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	86,092	88,752
Totals, LA East CC Licensing Office	34.3	39.0	39.0	\$1,768,175	\$1,973,862	\$1,986,695
Mission Valley CC Licensing Office-San Diego:						
Licensing Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	72,672	72,672
Licensing Prog Mgr I	3.0	3.0	3.0	4,746-5,726	204,851	206,136
Licensing Prog Analyst I	19.6	23.0	23.0	2,558-4,548	1,221,659	1,227,850
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.7	1.0	1.0	2,465-3,001	34,710	35,988
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	60,264	61,632
Office Asst Gen	0.4	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Mission Valley CC Licensing Office-San Diego	27.1	33.0	33.0	\$1,439,419	\$1,730,026	\$1,741,342
Orange CC Licensing Office						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	11.5	12.8	12.8	2,558-4,548	680,468	682,229
Office Services Supvr I-Typing	0.8	1.0	1.0	2,465-3,001	36,612	36,612
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.4	1.7	1.7	2,003-2,641	53,876	53,876
Totals, Orange CC Licensing Office	17.7	19.5	19.5	\$938,210	\$1,017,172	\$1,018,933
Child Care Program Office-North Fresno:						
Licensing Prog Mgr II	0.8	1.0	1.0	5,211-6,286	74,874	75,432
Licensing Prog Mgr I	2.1	3.0	3.0	4,746-5,726	184,806	184,806
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	34,110	35,820
Licensing Prog Analyst I	16.4	21.0	21.0	2,558-4,548	1,048,242	1,063,627
Office Asst-Typing	4.1	5.0	5.0	2,003-2,641	143,595	146,055
Totals, Child Care Program Office-North Fresno	24.2	31.0	31.0	\$1,187,264	\$1,485,627	\$1,505,740
River City CC Licensing Office-Sacramento:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	2.5	3.0	3.0	4,746-5,726	206,136	206,136
Exec Asst	0.9	1.0	1.0	3,072-3,734	48,228	48,228
Licensing Prog Analyst I	11.2	14.0	14.0	2,558-4,548	677,541	692,172
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.3	-	-	2,465-3,001	-	-
Office Asst-Typing	2.3	3.0	3.0	2,003-2,641	81,864	83,109
Totals, River City CC Licensing Office-Sacramento	18.7	23.0	23.0	\$935,619	\$1,125,801	\$1,141,677
Chico CC Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	4.4	6.0	6.0	2,558-4,548	278,007	286,030
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	37,812	37,812
Office Asst-Typing	3.3	4.0	4.0	2,003-2,641	122,538	125,201
Totals, Chico CC Licensing Office	10.7	13.0	13.0	\$480,279	\$582,501	\$593,187
Rohnert Park CC Local Unit:						
Licensing Prog Mgr I	0.9	1.0	1.0	4,746-5,726	67,684	68,712
Licensing Prog Analyst I	5.3	6.0	6.0	2,558-4,548	295,769	300,242
Totals, Rohnert Park CC Local Unit	6.2	7.0	7.0	\$331,380	\$363,453	\$368,954
Bay Area CC Licensing Office-Oakland:						
Licensing Prog Mgr II	0.3	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	40,260	40,260
Licensing Prog Analyst I	18.9	20.5	20.5	2,558-4,548	1,096,438	1,098,507
Office Asst-Typing	1.1	3.0	3.0	2,003-2,641	77,918	79,476
Totals, Bay Area CC Licensing Office-Oakland	26.0	30.5	30.5	\$1,427,638	\$1,640,328	\$1,643,955
San Jose CC Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Licensing Prog Analyst I	12.3	13.8	13.8	2,558-4,548	687,636	695,596
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,666	36,324
Office Services Supvr I-Typing	0.4	-	-	2,465-3,001	-	-
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.1	1.5	1.5	2,003-2,641	42,258	44,115
Office Asst Gen	1.1	1.5	1.5	1,938-2,588	42,082	44,040
Totals, San Jose CC Licensing Office	18.4	21.8	21.8	\$874,426	\$1,041,098	\$1,057,375
Peninsula CC Licensing Office-San Bruno:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	7.2	8.6	8.6	2,558-4,548	419,588	428,567
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Peninsula CC Licensing Office-San Bruno	12.2	12.6	12.6	\$599,593	\$585,044	\$594,023
Rohnert Park CC Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	68,712
Licensing Prog Analyst I	4.1	5.0	5.0	2,558-4,548	251,530	253,296
Totals, Rohnert Park CC Local Unit	5.1	6.0	6.0	\$268,937	\$316,978	\$322,008
Central Coast CC Licensing Off-Santa Barbara:						
Licensing Prog Mgr II	0.9	1.0	1.0	5,211-6,286	74,316	75,432
Licensing Prog Mgr I	2.0	2.0	2.0	4,746-5,726	138,624	138,624
Licensing Prog Analyst I	8.1	11.4	11.4	2,558-4,548	574,784	578,892
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,391	36,017
Office Services Supvr I-Typing	0.5	1.0	1.0	2,465-3,001	36,012	36,012
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	2,465-2,998	26,064	26,064
Word Processing Techn	1.9	2.0	2.0	2,172-2,780	60,624	61,932
Office Asst-Typing	1.6	1.0	1.0	2,003-2,641	31,122	31,692
Totals, Central Coast CC Licensing Off-Santa Barbara	16.1	20.4	20.4	\$788,588	\$975,937	\$984,665
Children's Residential (CR) Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	132,724	135,688
Assoc Govtl Prog Analyst	8.5	8.0	8.0	4,111-4,997	466,232	468,704
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,176	36,600
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	1.2	2.0	2.0	2,003-2,641	56,328	57,558
Seasonal Clerk	0.4	-	-	1,325-1,514	-	-
Totals, Children's Residential Prog Office	16.6	18.0	18.0	\$926,772	\$986,822	\$995,388
Pacific Island CR Licensing Office-Riverside:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Licensing Prog Analyst I	13.3	16.5	16.5	2,558-4,548	828,277	833,287
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	2.2	3.0	3.0	2,003-2,641	95,076	95,076
Totals, Pacific Island CR Licensing Office-Riverside	19.5	23.5	23.5	\$1,001,410	\$1,172,809	\$1,177,819

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Orange CR Local Unit:						
Licensing Prog Analyst I	3.7	4.0	4.0	2,558-4,548	203,580	205,818
Office Asst-Typing	-	0.5	0.5	2,003-2,641	12,318	12,933
Totals, Orange CR Local Unit	3.7	4.5	4.5	\$184,057	\$215,898	\$218,751
San Diego CR Local Unit:						
Licensing Prog Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	3.0	3.0	3.0	2,558-4,548	149,140	150,444
Totals, San Diego CR Local Unit	3.8	4.0	4.0	\$192,616	\$217,852	\$219,156
Northern CA CR Licensing Office-Sacramento:						
Licensing Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Suprvy	0.7	-	-	5,211-6,286	-	-
Licensing Prog Mgr I	2.8	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,111-4,997	179,892	179,892
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Licensing Prog Analyst I	14.2	17.5	17.5	2,558-4,548	893,927	904,900
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	63,384	63,384
Office Asst-Gen	0.7	1.0	1.0	1,938-2,588	23,838	25,032
Svc Asst-Soc Svcs	0.5	1.0	1.0	1,885-2,103	23,184	24,342
Totals, Northern CA CR Licensing Office-Sacramento	24.3	30.5	30.5	\$1,214,027	\$1,542,653	\$1,555,978
Chico CR Local Unit:						
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	5.7	6.0	6.0	2,558-4,548	327,456	327,456
Totals, Chico CR Local Unit	6.7	7.0	7.0	\$371,073	\$396,168	\$396,168
Rohnert Park CR Local Unit:						
Licensing Prog Analyst I	2.8	3.0	3.0	2,558-4,548	163,728	163,728
Totals, Rohnert Park CR Local Unit	2.8	3.0	3.0	\$152,151	\$163,728	\$163,728
LA Metro & Valley CR Licensing Office:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,158	75,432
Licensing Prog Mgr I	1.9	2.0	2.0	4,746-5,726	136,910	137,424
Licensing Prog Analyst I	12.4	14.0	14.0	2,558-4,548	722,573	726,144
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	36,012	36,012
Word Processing Techn	1.1	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	26,936	28,284
Totals, LA Metro & Valley CR Licensing Office	17.7	21.0	21.0	\$932,756	\$1,064,309	\$1,070,016
Woodland Hills CR Local Unit:						
Licensing Prog Mgr I	0.9	1.0	1.0	4,746-5,726	68,710	68,712
Licensing Prog Analyst I	5.1	5.0	5.0	2,558-4,548	274,080	274,080
Totals, Woodland Hills CR Local Unit	6.0	6.0	6.0	\$330,388	\$342,790	\$342,792
Central CA CR Licensing Office-San Jose:						
Licensing Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Licensing Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Licensing Prog Analyst I	6.9	9.0	9.0	2,558-4,548	435,782	436,816
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.8	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.8	1.5	1.5	2,003-2,641	39,729	40,959
Totals, Central CA CR Licensing Office-San Jose	11.3	14.5	14.5	\$556,440	\$686,291	\$688,555
Fresno CR Local Unit:						
Licensing Prog Mgr I	1.8	2.0	2.0	4,746-5,726	136,910	137,424
Licensing Prog Analyst I	7.9	9.0	9.0	2,558-4,548	463,551	467,724
Totals, Fresno CR Local Unit	9.7	11.0	11.0	\$529,607	\$600,461	\$605,148

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
San Bruno CR Local Unit:						
Licensing Prog Mgr I	0.8	1.0	1.0	4,746-5,726	67,941	68,712
Licensing Prog Analyst I	3.6	4.0	4.0	2,558-4,548	169,764	173,616
Totals, San Bruno CR Local Unit	4.4	5.0	5.0	\$234,963	\$237,705	\$242,328
LA & Tri-Coastal CR Licensing Office:						
Licensing Prog Mgr II	0.5	1.0	1.0	5,211-6,286	73,758	75,432
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Licensing Prog Mgr I	3.7	4.0	4.0	4,746-5,726	274,249	276,048
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Licensing Prog Analyst I	23.2	27.0	27.0	2,558-4,548	1,279,745	1,311,649
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	37,800	37,800
Word Processing Techn	2.5	3.0	3.0	2,172-2,780	98,858	99,612
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Totals, LA & Tri-Coastal CR Licensing Office	32.1	38.0	38.0	\$1,583,280	\$1,829,306	\$1,866,667
Santa Barbara CR Local Unit:						
Licensing Prog Analyst I	0.2	1.0	1.0	2,558-4,548	41,292	41,292
Totals, Santa Barbara CR Local Unit	0.2	1.0	1.0	\$9,546	\$41,292	\$41,292
Blankets:						
Temporary Help	10.5	0.7	0.7	574,368	68,149	68,149
Overtime	-	-	-	108,621	116,834	116,834
Totals, Blankets	10.5	0.7	0.7	\$682,989	\$184,983	\$184,983
Totals, Community Care Licensing Division	886.1	1,034.6	1,034.1	\$47,465,005	\$53,705,412	\$54,161,288
Disability & Adult Programs Division - Federal						
Deputy Director Disability & Adult Programs Division:						
Medical Consultant II	0.2	1.0	1.0	8,770-10,927	128,076	128,076
C.E.A. II	1.7	2.0	2.0	7,302-8,051	198,055	198,055
C.E.A. I	1.6	2.0	2.0	5,768-7,324	138,432	138,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,788	44,704
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Deputy Director Disability & Adult Programs Division	7.5	9.0	9.0	\$572,116	\$678,199	\$679,115
Roseville Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	132,732	136,773
Disability Eval Analyst III-Spec	3.1	4.0	4.0	4,111-4,997	225,696	230,990
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, Roseville Administration	10.1	11.0	11.0	\$569,251	\$632,448	\$641,783
Roseville Examiners:						
Disability Eval Analyst III-Spec	21.3	24.4	24.4	4,111-4,997	1,389,591	1,412,280
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	31.6	36.0	36.0	2,632-4,155	1,502,552	1,553,440
Totals, Roseville Examiners	53.9	61.4	61.4	\$2,584,642	\$2,946,803	\$3,020,380
Roseville Clerical:						
Prog Techn II	26.4	34.7	34.7	2,465-2,998	1,214,050	1,224,984
Business Service Asst-Spec	0.1	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Gen	1.2	1.0	1.0	1,938-2,588	29,395	29,581
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	25,236	25,236
Totals, Roseville Clerical	28.7	37.7	37.7	\$987,851	\$1,310,261	\$1,321,381

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Roseville Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	7.5	7.9	7.9	8,140-10,673	975,264	988,473
Medical Consultant I (Psychiatrist)	2.8	4.0	4.0	8,140-10,673	447,900	452,784
Totals, Roseville Medical Consultants	10.3	11.9	11.9	\$1,435,740	\$1,423,164	\$1,441,257
Roseville Supervisory:						
Disability Eval Services Administrator I	7.0	7.0	7.0	4,746-5,726	479,682	480,984
Totals, Roseville Supervisory	7.0	7.0	7.0	\$473,119	\$479,682	\$480,984
LA East Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	136,122	137,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	177,044	177,044
Prog Techn II	1.3	1.0	1.0	2,465-2,998	33,699	34,259
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	40,755	41,580
Totals, LA East Administration	9.2	9.0	9.0	\$538,142	\$546,860	\$549,547
LA East Examiners:						
Disability Eval Analyst III-Spec	18.6	20.0	20.0	4,111-4,997	1,137,450	1,163,551
Disability Eval Analyst II	9.0	10.0	10.0	3,746-4,555	542,608	542,608
Disability Eval Analyst	22.4	24.0	24.0	2,632-4,155	1,016,335	1,056,267
Totals, LA East Examiners	50.0	54.0	54.0	\$2,428,220	\$2,696,393	\$2,762,426
LA East Clerical:						
Prog Techn II	24.1	25.0	25.0	2,465-2,998	879,626	890,011
Medical Transcriber	0.1	-	-	2,419-2,941	-	-
Office Asst-Typing	2.5	3.0	3.0	2,003-2,641	89,990	91,316
Svc Asst-Soc Svcs	2.0	1.0	1.0	1,885-2,103	25,236	25,236
Totals, LA East Clerical	28.7	29.0	29.0	953,965	994,852	1,006,563
LA East Medical Consultant:						
Medical Consultant I (Dept. of Social Services)	5.6	6.0	6.0	8,140-10,673	756,766	758,144
Medical Consultant I (Psychiatrist)	2.6	3.5	3.5	8,140-10,673	406,146	413,058
Totals, LA East Medical Consultant	8.2	9.5	9.5	\$1,189,356	\$1,162,912	\$1,171,202
LA East Supervisory:						
Disability Eval Services Administrator I	5.9	6.0	6.0	4,746-5,726	402,461	406,244
Totals, LA East Supervisory	5.9	6.0	6.0	\$393,032	\$402,461	\$406,244
LA South Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,158	75,432
Disability Eval Services Administrator I	1.9	2.0	2.0	4,746-5,726	134,296	136,990
Disability Eval Analyst III-Spec	2.1	4.0	4.0	4,111-4,997	207,960	212,904
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Business Service Asst-Spec	0.6	1.0	1.0	2,331-3,465	36,402	37,917
Totals, LA South Administration	8.6	11.0	11.0	\$495,095	\$610,824	\$620,251
LA South-Examiners:						
Disability Eval Analyst III-Spec	14.5	16.0	16.0	4,111-4,997	916,683	927,333
Disability Eval Analyst II	4.4	4.0	4.0	3,746-4,555	218,640	218,640
Disability Eval Analyst	19.5	26.0	26.0	2,632-4,155	1,052,073	1,084,329
Totals, LA South-Examiners	38.4	46.0	46.0	\$1,873,026	\$2,187,396	\$2,230,302
LA South-Clerical:						
Prog Techn II	22.1	28.0	28.0	2,465-2,998	986,754	997,902
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, LA South-Clerical	22.9	28.0	28.0	\$791,917	\$986,754	\$997,902
LA South-Medical Consultants:						
Medical Consultant I (Psychiatrist)	3.0	3.0	3.0	8,140-10,673	380,616	380,616
Medical Consultant I (Dept. of Social Services)	4.2	6.0	6.0	8,140-10,673	684,660	700,812
Totals, LA South-Medical Consultants	7.2	9.0	9.0	\$881,170	\$1,065,276	\$1,081,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
LA South-Supervisory:						
Disability Eval Services Administrator I	5.0	5.0	5.0	4,746-5,726	331,800	334,644
Totals, LA South-Supervisory	5.0	5.0	5.0	\$342,474	\$331,800	\$334,644
Golden Gate Administration:						
Disability Eval Services Administrator III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	136,773	137,424
Disability Eval Analyst III-Spec	2.2	2.0	2.0	4,111-4,997	109,296	111,768
Disability Eval Analyst	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,507	73,200
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, Golden Gate Administration	9.5	10.0	10.0	\$534,128	\$561,456	\$569,076
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	16.4	17.0	17.0	4,111-4,997	969,087	988,167
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	22.5	27.0	27.0	2,632-4,155	1,169,355	1,205,369
Totals, Golden Gate-Examiners	39.9	45.0	45.0	\$1,909,844	\$2,193,102	\$2,248,196
Golden Gate-Clerical:						
Prog Techn II	20.9	23.0	23.0	2,465-2,998	799,433	805,980
Mgt Services Asst	0.6	1.0	1.0	2,049-2,491	29,535	29,892
Office Asst-Typing	2.6	3.0	3.0	2,003-2,641	88,020	89,250
Office Asst-Gen	0.7	-	-	1,938-2,588	-	-
Totals, Golden Gate-Clerical	24.8	27.0	27.0	\$850,095	\$916,988	\$925,122
Golden Gate-Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	6.0	6.8	6.8	8,140-10,673	857,301	858,749
Medical Consultant I (Psychiatrist)	3.3	4.0	4.0	8,140-10,673	491,688	494,130
Totals, Golden Gate-Medical Consultants	9.3	10.8	10.8	\$1,174,720	\$1,348,989	\$1,352,879
Golden Gate-Supervisory:						
Disability Eval Services Administrator I	5.1	5.0	5.0	4,746-5,726	339,646	342,475
Totals, Golden Gate-Supervisory	5.1	5.0	5.0	\$348,957	\$339,646	\$342,475
Bay Area Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	1.7	2.0	2.0	4,746-5,726	136,773	137,424
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	71,604	73,200
Business Service Asst-Spec	0.9	1.0	1.0	2,331-3,465	33,076	34,020
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Bay Area Administration	8.3	9.0	9.0	\$478,754	\$520,621	\$523,812
Bay Area - Examiners:						
Disability Eval Analyst III-Spec	12.3	11.5	11.5	4,111-4,997	638,947	657,459
Disability Eval Analyst	17.2	25.0	25.0	2,632-4,155	991,865	1,031,981
Totals, Bay Area - Examiners	29.5	36.5	36.5	\$1,392,503	\$1,630,812	\$1,689,440
Bay Area - Clerical:						
Prog Techn II	19.9	23.0	23.0	2,465-2,998	789,072	797,928
Office Asst-Typing	1.7	1.0	1.0	2,003-2,641	29,100	30,558
Totals, Bay Area - Clerical	21.6	24.0	24.0	\$747,084	\$818,172	\$828,486
Bay Area - Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	5.6	6.7	6.7	8,140-10,673	824,724	829,536
Medical Consultant I (Psychiatrist)	2.9	3.9	3.9	8,140-10,673	475,180	479,087
Totals, Bay Area - Medical Consultants	8.5	10.6	10.6	\$1,080,920	\$1,299,904	\$1,308,623

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Bay Area - Supervisory:						
Disability Eval Services Administrator I	4.7	4.0	4.0	4,746-5,726	274,848	274,848
Totals, Bay Area - Supervisory	4.7	4.0	4.0	\$321,474	\$274,848	\$274,848
San Diego Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	178,244	178,244
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,804	71,461
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, San Diego Administration	10.0	10.0	10.0	\$582,198	\$584,317	\$585,974
San Diego-Examiners:						
Disability Eval Analyst III-Spec	33.4	36.0	36.0	4,111-4,997	2,082,778	2,106,638
Disability Eval Analyst II	5.8	3.0	3.0	3,746-4,555	159,988	159,988
Disability Eval Analyst	18.0	26.0	26.0	2,632-4,155	1,069,946	1,099,918
Totals, San Diego-Examiners	57.2	65.0	65.0	\$2,992,819	\$3,312,712	\$3,366,544
San Diego-Clerical:						
Prog Techn II	30.2	33.0	33.0	2,465-2,998	1,166,969	1,171,999
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, San Diego-Clerical	30.4	33.0	33.0	\$1,064,508	\$1,166,969	\$1,171,999
San Diego-Medical Consultant:						
Medical Consultant I (Dept. of Social Services)	7.1	8.0	8.0	8,140-10,673	1,004,732	1,016,877
Medical Consultant I (Psychiatrist)	4.8	5.5	5.5	8,140-10,673	654,474	668,450
Totals, San Diego-Medical Consultant	11.9	13.5	13.5	\$1,451,022	\$1,659,206	\$1,685,327
San Diego-Supervisory:						
Disability Eval Services Administrator I	7.0	7.0	7.0	4,746-5,726	482,184	482,184
Totals, San Diego-Supervisory	7.0	7.0	7.0	\$482,184	\$482,184	\$482,184
La Jolla Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	174,196	174,196
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, La Jolla Administration	11.0	11.0	11.0	\$608,398	\$613,218	\$613,218
La Jolla - Examiners:						
Disability Eval Analyst III-Spec	37.3	40.0	40.0	4,111-4,997	2,314,640	2,331,223
Disability Eval Analyst II	2.5	2.5	2.5	3,746-4,555	135,352	135,352
Disability Eval Analyst	24.5	28.5	28.5	2,632-4,155	1,241,472	1,282,050
Totals, La Jolla - Examiners	64.3	71.0	71.0	\$3,323,052	\$3,691,464	\$3,748,625
La Jolla - Clerical:						
Prog Techn II	31.3	33.9	33.9	2,465-2,998	1,192,648	1,199,140
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, La Jolla - Clerical	31.7	33.9	33.9	\$1,102,723	\$1,192,648	\$1,199,140
La Jolla - Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	8.1	10.2	10.2	8,140-10,673	1,204,571	1,215,921
Medical Consultant I (Psychiatrist)	5.7	5.5	5.5	8,140-10,673	661,304	672,258
Totals, La Jolla - Medical Consultants	13.8	15.7	15.7	\$1,660,367	\$1,865,875	\$1,888,179
La Jolla - Supervisors:						
Disability Eval Services Administrator I	7.0	7.0	7.0	4,746-5,726	480,333	480,984
Totals, La Jolla - Supervisors	7.0	7.0	7.0	\$475,742	\$480,333	\$480,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	80,145	83,808
Disability Eval Services Administrator II	1.7	2.0	2.0	5,211-6,286	148,398	150,864
Disability Eval Services Administrator I	0.9	2.0	2.0	4,746-5,726	125,664	128,508
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Office Techn-Typing	2.4	3.0	3.0	2,510-3,050	103,320	104,832
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Sacramento Administration	11.0	13.0	13.0	\$607,404	\$711,987	\$722,472
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	47.7	51.5	51.5	4,111-4,997	2,921,311	2,982,006
Disability Eval Analyst II	2.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	27.6	36.5	36.5	2,632-4,155	1,508,446	1,564,471
Totals, Sacramento-Examiners	77.3	89.0	89.0	\$4,009,953	\$4,484,417	\$4,601,137
Sacramento-Clerical:						
Prog Techn II	38.5	43.5	43.5	2,465-2,998	1,517,423	1,528,473
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	29,220	29,220
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, Sacramento-Clerical	39.0	44.5	44.5	\$1,374,634	\$1,546,643	\$1,557,693
Sacramento-Medical Consultant:						
Medical Consultant I (Psychiatrist)	4.5	7.5	7.5	8,140-10,673	916,070	926,946
Medical Consultant I (Dept. of Social Services)	8.9	9.0	9.0	8,140-10,673	1,126,068	1,126,068
Totals, Sacramento-Medical Consultant	13.4	16.5	16.5	\$1,877,952	\$2,042,138	\$2,053,014
Sacramento-Supervisors:						
Disability Eval Services Administrator I	10.8	12.0	12.0	4,746-5,726	803,396	812,294
Totals, Sacramento-Supervisors	10.8	12.0	12.0	\$732,291	\$803,396	\$812,294
Sierra Administration:						
Disability Eval Services Administrator III	0.9	1.0	1.0	6,334-6,984	81,180	83,484
Disability Eval Services Administrator II	0.9	1.0	1.0	5,211-6,286	72,418	75,432
Disability Eval Services Administrator I	1.9	3.0	3.0	4,746-5,726	191,510	197,003
Disability Eval Analyst III-Spec	1.9	2.0	2.0	4,111-4,997	110,336	112,857
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	74,400	74,400
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,696	31,012
Totals, Sierra Administration	10.6	12.0	12.0	\$553,238	\$641,380	\$656,028
Sierra - Examiners:						
Disability Eval Analyst III-Spec	33.1	36.0	36.0	4,111-4,997	2,113,102	2,131,689
Disability Eval Analyst II	4.0	4.0	4.0	3,746-4,555	218,640	218,640
Disability Eval Analyst	16.5	19.0	19.0	2,632-4,155	813,182	838,971
Totals, Sierra - Examiners	53.6	59.0	59.0	\$2,790,375	\$3,144,924	\$3,189,300
Sierra - Clerical:						
Prog Techn II	25.5	29.0	29.0	2,465-2,998	1,019,958	1,024,528
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, Sierra - Clerical	25.7	29.0	29.0	\$904,161	\$1,019,958	\$1,024,528
Sierra - Medical Consultants:						
Medical Consultant I (Psychiatrist)	2.1	3.0	3.0	8,140-10,673	341,716	352,569
Medical Consultant I (Dept. of Social Services)	7.9	8.5	8.5	8,140-10,673	1,023,913	1,040,706
Totals, Sierra - Medical Consultants	10.0	11.5	11.5	\$1,229,624	\$1,365,629	\$1,393,275
Sierra - Supervisors:						
Disability Eval Services Administrator I	5.9	6.0	6.0	4,746-5,726	395,385	400,182
Totals, Sierra - Supervisors	5.9	6.0	6.0	\$399,744	\$395,385	\$400,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Central Valley Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	70,902	71,947
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Asst-Typing	1.2	1.5	1.5	2,003-2,641	40,482	41,712
Totals, Central Valley Administration	11.2	11.5	11.5	\$600,059	\$603,870	\$606,145
Central Valley - Examiners:						
Disability Eval Analyst III-Spec	36.0	39.0	39.0	4,111-4,997	2,233,387	2,263,112
Disability Eval Analyst II	1.7	2.0	2.0	3,746-4,555	109,320	109,320
Disability Eval Analyst	19.9	23.0	23.0	2,632-4,155	985,480	1,020,668
Totals, Central Valley - Examiners	57.6	64.0	64.0	\$2,972,776	\$3,328,187	\$3,393,100
Central Valley - Clerical:						
Prog Techn II	27.5	30.5	30.5	2,465-2,998	1,068,667	1,076,876
Total, Central Valley - Clerical	27.5	30.5	30.5	\$958,964	\$1,068,667	\$1,076,876
Central Valley - Medical Consultants:						
Medical Consultant I (Dept. of Social Services)	6.9	8.0	8.0	8,140-10,673	1,001,241	1,007,721
Medical Consultant I (Psychiatrist)	2.8	3.7	3.7	8,140-10,673	431,597	431,597
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Totals, Central Valley - Medical Consultants	10.7	12.7	12.7	\$1,296,016	\$1,503,686	\$1,510,166
Central Valley - Supervisory:						
Disability Eval Services Administrator I	6.7	7.0	7.0	4,746-5,726	470,768	476,291
Totals, Central Valley - Supervisory	6.7	7.0	7.0	\$451,503	\$470,768	\$476,291
LA West Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Office Services Supvr II-Gen	1.7	2.0	2.0	2,759-3,355	80,520	80,520
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,030	39,930
Totals, LA West Administration	10.9	12.0	12.0	\$589,238	\$607,718	\$609,618
LA West-Examiners:						
Disability Eval Analyst III-Spec	25.5	29.0	29.0	4,111-4,997	1,674,385	1,694,267
Disability Eval Analyst II	3.0	3.0	3.0	3,746-4,555	161,384	161,384
Disability Eval Analyst	22.9	26.0	26.0	2,632-4,155	1,086,868	1,130,770
Totals, LA West-Examiners	51.4	58.0	58.0	\$2,542,812	\$2,922,637	\$2,986,421
LA West-Clerical:						
Prog Techn II	24.8	26.0	26.0	2,465-2,998	918,395	926,011
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, LA West-Clerical	25.8	27.0	27.0	\$897,767	\$950,087	\$957,703
LA West-Medical Consultant:						
Medical Consultant I (Dept. of Social Services)	6.4	8.6	8.6	8,140-10,673	995,996	1,018,356
Medical Consultant I (Psychiatrist)	1.5	3.0	3.0	8,140-10,673	331,140	336,024
Total, LA West-Medical Consultant	7.9	11.6	11.6	\$934,924	\$1,327,136	\$1,354,380
LA West-Supervisory:						
Disability Eval Services Administrator I	5.9	6.0	6.0	4,746-5,726	400,205	408,016
Totals, LA West-Supervisory	5.9	6.0	6.0	\$388,597	\$400,205	\$408,016

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
LA North Administration:						
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,430	83,808
Disability Eval Services Administrator II	0.9	1.0	1.0	5,211-6,286	74,884	75,432
Disability Eval Services Administrator I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Disability Eval Analyst III-Spec	3.0	4.0	4.0	4,111-4,997	226,435	231,948
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	73,200	73,200
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,882	38,412
Totals, LA North Administration	9.5	11.0	11.0	\$549,338	\$633,255	\$640,224
LA North-Examiners:						
Disability Eval Analyst III-Spec	27.8	30.0	30.0	4,111-4,997	1,713,481	1,741,536
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Disability Eval Analyst	18.8	22.0	22.0	2,632-4,155	916,712	950,130
Totals, LA North-Examiners	47.6	53.0	53.0	\$2,372,298	\$2,684,853	\$2,746,326
LA North-Clerical:						
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	24.0	25.0	25.0	2,465-2,998	879,167	886,115
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	24,636	25,866
Totals, LA North-Clerical	25.5	27.0	27.0	\$893,453	\$939,779	\$947,957
LA North-Medical Consultants:						
Medical Consultant I (Psychiatrist)	3.2	5.0	5.0	8,140-10,673	594,540	599,424
Medical Consultant I (Dept. of Social Services)	6.5	8.0	8.0	8,140-10,673	985,332	985,332
Totals, LA North-Medical Consultants	9.7	13.0	13.0	\$1,245,347	\$1,579,872	\$1,584,756
LA North-Supervisory:						
Disability Eval Services Administrator I	5.9	6.0	6.0	4,746-5,726	399,292	407,719
Totals, LA North-Supervisory	5.9	6.0	6.0	\$389,417	\$399,292	\$407,719
Central Support Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Central Support Services Branch	1.5	2.0	2.0	\$97,029	\$116,536	\$116,536
Program Support Bureau-LA East:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	5.0	6.0	6.0	4,111-4,997	347,504	347,504
Prog Techn II	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-LA East	6.5	8.0	8.0	\$385,567	\$452,192	\$452,192
Program Support Bureau-Golden Gate:						
Disability Eval Services Administrator I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Disability Eval Analyst III-Spec	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Totals, Program Support Bureau-Golden Gate	4.6	5.0	5.0	\$276,367	\$296,808	\$299,652
Program Support Bureau-San Diego:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,111-4,997	289,188	289,188
Prog Techn II	1.0	2.0	2.0	2,465-2,998	65,556	67,032
Totals, Program Support Bureau-San Diego	6.0	8.0	8.0	\$341,924	\$423,456	\$424,932
Program Support Bureau-Sacramento:						
Medical Consultant II	0.8	1.0	1.0	8,770-10,927	128,076	128,076
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	65,846	68,495
Disability Eval Analyst III-Spec	5.4	10.4	10.4	4,111-4,997	566,213	566,213
Prog Techn II	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Sacramento	8.0	13.4	13.4	\$519,633	\$796,111	\$798,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Program Support Bureau-Sierra:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.2	7.0	7.0	4,111-4,997	380,772	383,419
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Sierra	6.2	9.0	9.0	\$348,051	\$485,460	\$488,107
Program Support Bureau-LA West:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Disability Eval Analyst III-Spec	4.3	5.8	5.8	4,111-4,997	348,991	348,991
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-LA West	6.3	7.8	7.8	\$357,282	\$450,505	\$450,505
Systems Modernization Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	74,336	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	64,012	66,976
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,111-4,997	525,292	530,568
Disability Eval Analyst III-Spec	0.5	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Systems Modernization Bureau	13.3	15.0	15.0	\$769,902	\$872,404	\$881,740
Program Services Bureau:						
Staff Services Mgr II-Supvry	1.7	2.0	2.0	5,211-6,286	134,950	141,096
Disability Eval Services Administrator I	0.1	1.0	1.0	4,746-5,726	56,952	56,952
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,111-4,997	349,152	349,152
Disability Eval Analyst III-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Telecomm Systems Analyst II	0.3	-	-	4,111-4,997	-	-
Assoc Business Mgt Analyst	0.3	-	-	4,111-4,997	-	-
Business Service Officer II-Spec	0.3	-	-	3,746-4,555	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,276	49,860
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,200	73,200
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	25,236	25,236
Totals, Program Services Bureau	14.1	16.0	16.0	\$756,507	\$853,294	\$861,024
Fraud Investigation Bureau:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	73,839	73,839
Sr Special Investigator	3.4	6.0	6.0	4,350-5,249	350,276	360,896
Investigator Asst	0.8	1.0	1.0	2,658-3,021	36,252	36,252
Totals, Fraud Investigation Bureau	5.2	8.0	8.0	\$321,204	\$460,367	\$470,987
Program Support Bureau-LA South:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	3.9	4.0	4.0	4,111-4,997	236,104	238,908
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-LA South	5.9	6.0	6.0	\$329,620	\$340,792	\$343,596
Program Support Bureau-Bay Area:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	3.6	4.0	4.0	4,111-4,997	221,712	226,809
Prog Techn II	0.9	1.0	1.0	2,465-2,998	30,441	31,959
Totals, Program Support Bureau-Bay Area	5.5	6.0	6.0	\$309,825	\$320,865	\$327,480
Program Support Bureau-La Jolla:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	4.2	5.0	5.0	4,111-4,997	289,188	291,660
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-La Jolla	6.2	7.0	7.0	\$351,668	\$392,167	\$394,639

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Program Support Bureau-Roseville:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	3.9	4.0	4.0	4,111-4,997	228,987	231,696
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Roseville	5.9	6.0	6.0	\$330,746	\$333,675	\$336,384
Program Support Bureau-Central Valley:						
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	3.5	5.0	5.0	4,111-4,997	278,556	283,500
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau-Central Valley	5.5	7.0	7.0	\$311,040	\$383,244	\$388,188
Program Support Bureau - LA North:						
Medical Consultant I (Dept. of Social Services)	0.7	-	-	8,140-10,673	-	-
Disability Eval Services Administrator I	1.0	1.0	1.0	4,746-5,726	66,759	68,712
Disability Eval Analyst III-Spec	5.2	10.0	10.0	4,111-4,997	533,000	533,000
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Program Support Bureau - LA North	7.9	12.0	12.0	\$486,173	\$635,735	\$637,688
Blankets:						
Temporary Help	29.2	43.7	43.7	2,139,500	2,178,342	2,111,428
Overtime	-	-	-	4,017,514	3,406,230	3,397,091
Totals, Blankets	29.2	43.7	43.7	\$6,157,014	\$5,584,572	\$5,508,519
Totals, Disability and Adult Programs Div - Federal	1,416.0	1,616.2	1,616.2	\$83,102,045	\$92,183,601	\$93,327,090
Disability & Adult Programs Division - Adult Services						
Adult Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-Suprvy ²	1.5	2.0	1.0	5,211-6,286	148,946	75,432
Staff Services Mgr I ⁹	6.1	9.0	5.0	4,746-5,726	587,118	339,654
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst ¹⁰	16.8	20.0	13.0	4,111-4,997	1,143,358	758,065
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Services Analyst-Gen ¹¹	9.2	10.4	7.4	2,632-4,155	467,849	336,094
Jr Staff Analyst-Gen ¹²	-	10.0	1.0	2,632-3,465	315,840	33,168
Office Techn-Typing ²	2.8	3.0	2.0	2,510-3,050	101,321	71,261
Limited Exam/Appt Prog Candidate	0.7	-	-	2,465-2,998	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Adult Programs Branch	40.7	59.4	34.4	\$2,244,831	\$3,041,836	\$1,892,308
Blankets:						
Temporary Help	1.1	-	-	79,294	-	-
Overtime	-	-	-	4,318	-	-
Totals, Blankets	1.1	-	-	\$83,612	-	-
Totals, Disability & Adult Programs Div - Adult Svcs	41.8	59.4	34.4	\$2,328,443	\$3,041,836	\$1,892,308
Disability & Adult Programs Division - State						
State Programs - Oakland:						
Medical Consultant I (Psychiatrist)	1.0	1.5	1.5	8,140-10,673	171,244	171,244
Medical Consultant I (Dept. of Social Services)	4.7	7.0	7.0	8,140-10,673	816,964	818,992
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Disability Eval Services Administrator I	5.7	7.0	7.0	4,746-5,726	456,620	462,008
Disability Eval Analyst III-Spec	18.5	25.9	25.9	4,111-4,997	1,449,354	1,467,082
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Disability Eval Analyst	9.1	12.0	12.0	2,632-4,155	538,378	548,218
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	73,197	73,200
Prog Techn II	19.7	23.5	23.5	2,465-2,998	829,588	831,194
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Asst-Typing	1.2	2.0	2.0	2,003-2,641	61,952	61,952
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, State Programs - Oakland	66.7	85.9	85.9	\$3,597,432	\$4,648,661	\$4,685,254
State Programs - Los Angeles:						
Medical Consultant I (Psychiatrist)	1.7	2.0	2.0	8,140-10,673	235,134	239,233
Medical Consultant I (Dept. of Social Services)	4.5	6.0	6.0	8,140-10,673	711,003	722,088
Disability Eval Services Administrator III	1.0	1.0	1.0	6,334-6,984	82,830	83,754
Disability Eval Services Administrator I	5.7	7.0	7.0	4,746-5,726	462,488	465,584
Disability Eval Analyst III-Spec	16.1	22.0	22.0	4,111-4,997	1,222,983	1,233,422
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,111-4,997	35,978	35,978
Disability Eval Analyst II	1.6	2.0	2.0	3,746-4,555	109,320	109,320
Disability Eval Analyst	11.4	10.0	10.0	2,632-4,155	420,025	436,652
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Prog Techn II	22.3	25.0	25.0	2,465-2,998	888,860	890,208
Business Service Asst-Spec	0.8	1.0	1.0	2,331-3,465	32,244	33,852
Office Asst-Typing	1.2	1.5	1.5	2,003-2,641	47,034	47,538
Totals, State Programs - Los Angeles	68.9	80.1	80.1	\$3,631,879	\$4,321,099	\$4,370,829
State Programs-Quality Assurance Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Disability Eval Analyst III-Spec	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,253	59,964
Totals, State Programs-Quality Assurance Section	3.7	4.0	4.0	\$225,972	\$247,893	\$248,604
Blankets:						
Temporary Help	3.4	3.0	3.0	162,352	132,503	199,417
Overtime	-	-	-	129,462	1,023,758	56,897
Totals, Blankets	3.4	3.0	3.0	\$291,814	\$1,156,261	\$256,314
Totals, Disability & Adult Programs Div-State	142.7	173.0	173.0	\$7,747,097	\$10,373,914	\$9,561,001
TOTALS, AUTHORIZED POSITIONS	3,748.2	4,314.0	4,282.5	\$217,455,108	\$245,088,388	\$245,170,924
<i>Regular/Ongoing Positions</i>	<i>3,669.6</i>	<i>4,255.0</i>	<i>4,223.5</i>	<i>207,919,584</i>	<i>237,065,412</i>	<i>238,123,948</i>
<i>Temporary Help</i>	<i>78.6</i>	<i>59.0</i>	<i>59.0</i>	<i>5,023,839</i>	<i>3,082,985</i>	<i>3,082,985</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,511,685</i>	<i>4,939,991</i>	<i>3,963,991</i>

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

Children & Family Services Division:

Child Protection & Family Support Branch:

Off of Child Abuse Prevention:

Assoc Govtl Prog Analyst

- -1.0 -1.0 \$3,266-3,969 - -

Disability & Adult Programs Division - Adult Svcs:

Adult Programs Branch:

Assoc Govtl Prog Analyst

- -1.0 -1.0 3,266-3,969 - -

Office Services Supvr I-Typing

- -1.0 -1.0 2,465-2,999 - -

¹ 2.0 positions limited-term to 6/30/2008.

² 1.0 position limited-term to 6/30/2006.

³ 2.0 positions limited-term to 6/30/2007.

⁴ 3.0 positions limited-term to 6/30/2007.

⁵ 2.0 positions limited-term to 6/30/2006.

⁶ 1.0 position limited-term to 6/30/2007.

⁷ 0.5 position limited-term to 6/30/2006.

⁸ 4.5 positions limited-term to 6/30/2007.

⁹ 4.0 positions limited-term to 6/30/2006.

¹⁰ 7.0 positions limited-term to 6/30/2006.

¹¹ 3.0 positions limited-term to 6/30/2006.

¹² 9.0 positions limited-term to 6/30/2006.