

Table of Contents

	Page	
General Government		
Commission on Peace Officer Standards and Training	GG	1
State Public Defender	GG	3
California Arts Council	GG	4
Public Employment Relations Board	GG	5
Department of Personnel Administration	GG	6
Board of Chiropractic Examiners	GG	10
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	GG	11
California Horse Racing Board	GG	12
Department of Food and Agriculture	GG	13
Fair Political Practices Commission	GG	26
Public Utilities Commission	GG	28
California Consumer Power and Conservation Financing Authority	GG	37
Seismic Safety Commission	GG	38
Electricity Oversight Board	GG	39
Milton Marks "Little Hoover" Commission on California State Government Organization and Economy	GG	40
Commission on the Status of Women	GG	41
California Law Revision Commission	GG	42
Department of Finance	GG	43
Commission on State Mandates	GG	50
Office of Administrative Law	GG	51
Military Department	GG	52
Department of Veterans Affairs	GG	65

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						
Exec Director	1.0	1.0	1.0	\$9,115-9,857	\$118,284	\$118,284
C.E.A. II	3.0	3.0	3.0	7,302-8,051	311,580	311,580
Sr Law Enforcement Consultant II	2.6	2.0	2.0	7,151-7,884	189,216	189,216
C.E.A. I	1.0	1.0	1.0	5,768-7,324	94,608	94,608
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Senior Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Supvng Librarian II	1.0	1.0	1.0	4,738-5,758	69,096	69,096
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	4,732-5,754	58,917	61,860
Staff Info Systems Analyst-Spec	2.8	2.8	2.8	4,732-5,754	193,334	193,334
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	1.6	3.0	3.0	4,316-5,247	161,640	169,724
Associate Personnel Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.8	4.0	4.0	4,111-4,997	228,740	234,535
Graphic Designer III	-	1.0	1.0	4,080-4,960	53,016	55,667
Librarian	-	1.0	1.0	3,920-4,762	47,040	49,392
Business Service Officer II-Spec	0.1	-	-	3,746-4,555	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	41,544	45,804
Adm Asst I	1.0	1.0	1.0	3,418-4,347	46,530	48,762
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,784	45,968
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	39,728	40,904
Supvng Prog Techn II	0.9	1.0	1.0	2,759-3,355	40,260	40,260
Prog Tech III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	35,673	37,035
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	85,438	90,714
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Secretary	0.3	-	-	2,510-3,051	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Mailing Machine Opr II	1.0	1.0	1.0	2,475-3,005	36,060	36,060
Acctg Techn	1.1	1.0	1.0	2,465-2,998	34,210	34,267
Prog Techn II	4.8	5.0	5.0	2,465-2,998	171,484	174,662
Office Techn-General	0.1	1.0	1.0	2,465-2,998	35,107	35,976
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,051	40,770
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	0.7	-	-	2,317-3,326	-	-
Prog Techn	1.1	-	-	2,130-2,780	-	-
Key Data Operator	0.9	1.0	1.0	2,012-2,780	28,266	29,676
Temporary Help	-	0.2	0.2	(21,890)	15,000	15,000
Overtime	-	-	-	(4,652)	3,000	3,000
Totals, Administration	49.8	54.0	54.0	\$2,867,193	\$3,060,231	\$3,105,779
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,151-7,884	189,216	189,216
Law Enforcement Consultant II	6.9	9.0	9.0	6,809-7,509	806,652	810,936
C.E.A. I	1.0	1.0	1.0	5,768-7,324	94,608	94,608
Trng Officer III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Law Enforcement Consultant I	0.1	1.0	1.0	5,016-6,052	72,624	72,624
Personnel Selection Consultant II	4.7	5.0	5.0	4,963-5,988	352,648	352,648
Sr Instructional Designer-Technology	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Sr Instructional Systems Engr	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Instructional Designer-Technology	1.0	1.0	1.0	4,516-5,489	65,085	65,868
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Personnel Selection Consultant I	0.9	1.0	1.0	4,520-5,452	58,310	61,226

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	3.5	3.0	3.0	4,111-4,997	164,437	169,663
Test Validation & Develmt Spec II	2.0	2.0	2.0	4,111-4,997	115,826	117,080
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.4	4.0	4.0	2,632-4,155	164,176	171,600
Office Techn-Typing	2.9	4.0	4.0	2,510-3,050	142,869	144,664
Prog Techn II	0.8	1.0	1.0	2,465-2,998	32,052	33,650
Temporary Help	-	-	-	(7,607)	16,192	16,192
Overtime	-	-	-	(744)	1,750	1,750
Totals, Standards & Development	33.9	38.0	38.0	\$2,237,647	\$2,559,237	\$2,584,517
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,151-7,884	283,824	283,824
Law Enforcement Consultant II	15.6	18.0	18.0	6,809-7,509	1,600,809	1,613,273
Law Enforcement Consultant I	1.0	-	-	5,016-6,052	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	39,408	41,376
Secretary	1.0	-	-	2,510-3,051	-	-
Office Techn-Typing	3.7	5.0	5.0	2,510-3,050	172,533	175,674
Prog Techn II	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.2	-	-	(71,990)	5,000	5,000
Overtime	-	-	-	(6,378)	3,000	3,000
Totals, Field Services	27.3	29.0	29.0	\$2,119,601	\$2,200,514	\$2,218,087
TOTALS, AUTHORIZED POSITIONS	111.0	121.0	121.0	\$7,224,441	\$7,819,982	\$7,908,383
<i>Regular/Ongoing Positions</i>	<i>110.8</i>	<i>120.8</i>	<i>120.8</i>	<i>7,111,180</i>	<i>7,776,040</i>	<i>7,864,441</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>0.2</i>	<i>0.2</i>	<i>101,487</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,774</i>	<i>7,750</i>	<i>7,750</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
Public Defender	0.7	1.0	1.0	\$82,170	\$123,255	\$123,255
Asst Public Defender	0.8	1.0	1.0	9,115-9,857	112,665	112,665
Chief Atty	1.0	1.0	1.0	8,798-9,515	105,576	105,576
Supvng Deputy-Public Defender	6.0	6.0	6.0	7,631-9,421	646,092	646,092
Sr Deputy-Public Defender	14.9	15.5	15.5	7,625-9,415	1,733,868	1,738,950
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Deputy Public Defender	25.8	29.0	29.0	5,320-8,517	2,705,018	2,747,151
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	4,746-5,726	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,316-5,247	65,448	65,448
Sr Legal Analyst	3.7	5.0	5.0	4,316-5,247	285,568	292,547
Admin Asst II	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,151	116,992
Legal Counsel	1.0	1.0	1.0	3,834-4,847	54,515	57,104
Legal Analyst	3.5	4.0	4.0	3,589-4,363	183,711	189,983
Admin Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Sr Pers Spec	0.6	1.0	1.0	3,418-4,155	47,492	47,492
Legal Support Supvr I	2.0	2.0	2.0	3,277-3,985	95,999	95,999
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Legal Asst	1.1	1.0	1.0	3,164-3,846	39,559	41,539
Exec Asst	0.7	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Legal Secretary	6.3	6.0	6.0	2,839-3,623	270,746	270,746
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	41,580	41,580
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,318	30,187
Temporary Help	1.5	1.5	1.5	(72,806)	71,000	71,000
Overtime	-	-	-	(2,352)	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	83.8	87.0	87.0	\$6,713,984	\$7,157,241	\$7,225,986
<i>Regular/Ongoing Positions</i>	<i>82.3</i>	<i>85.5</i>	<i>85.5</i>	<i>6,638,826</i>	<i>7,061,241</i>	<i>7,129,986</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>1.5</i>	<i>1.5</i>	<i>72,806</i>	<i>71,000</i>	<i>71,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,352</i>	<i>25,000</i>	<i>25,000</i>

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

Sr Deputy-Public Defender	-	-1.0	-1.0	\$7,625-9,415	-	-
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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:						
Director	0.5	1.0	1.0	\$8,387-9,072	\$108,864	\$108,864
Communications Ofcr	1.0	1.0	1.0	4,134-4,988	51,996	54,600
Event Coord	-	1.0	1.0	4,134-4,988	49,608	52,092
Exec Secty I	1.0	1.0	1.0	2,822-3,431	37,372	37,372
Totals, Director	2.5	4.0	4.0	\$145,875	\$247,840	\$252,928
Deputy Director-Programs:						
Staff Svcs Mgr I-Supvr	0.8	1.0	1.0	4,746-5,726	68,710	68,712
Supvng Arts Grants Administrator	0.4	-	-	4,520-5,452	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	173,592	176,274
Assoc Arts Grants Administrator	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals, Deputy Director-Programs	7.9	8.0	8.0	\$470,353	\$482,158	\$484,842
Deputy Director-Partnerships:						
Deputy Director	1.4	1.0	1.0	7,820-8,459	93,840	93,840
Staff Svcs Mgr I-Supvr	0.8	1.0	1.0	4,746-5,726	68,710	68,712
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,464	62,964
Assoc Pers Analyst	0.8	0.8	0.8	4,111-4,997	39,468	41,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Ofcr-Spec	0.7	1.0	1.0	3,589-4,363	44,500	46,720
Accountant I-Spec	0.3	-	-	2,682-3,259	-	-
Temporary Help	1.0	0.5	0.5	(32,151)	20,000	20,000
Totals, Deputy Director-Partnerships	8.0	7.3	7.3	\$489,414	\$450,478	\$456,168
TOTALS, AUTHORIZED POSITIONS	18.4	19.3	19.3	\$1,105,642	\$1,180,476	\$1,193,938
<i>Regular/Ongoing Positions</i>	<i>17.4</i>	<i>18.8</i>	<i>18.8</i>	<i>1,073,491</i>	<i>1,160,476</i>	<i>1,173,938</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>0.5</i>	<i>0.5</i>	<i>32,151</i>	<i>20,000</i>	<i>20,000</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
Board Member	2.5	4.0	4.0	\$287,987	\$534,750	\$538,436
Chairperson	1.0	1.0	1.0	117,818	117,818	117,818
Legal Advisor	2.7	5.0	5.0	5,325-8,522	424,824	460,445
Adm Asst to Chair	0.9	1.0	1.0	4,134-4,988	54,262	56,976
Legal Documents Examiner	1.0	1.0	1.0	3,136-3,812	45,744	45,744
Exec Asst	2.0	2.0	2.0	3,072-3,734	92,192	92,192
Totals	10.1	14.0	14.0	\$868,065	\$1,269,590	\$1,311,611
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	9,533-10,309	111,418	111,418
Sr Public Empt Relations Counsel	2.0	3.0	3.0	6,906-8,522	287,569	296,833
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Public Empt Relations Counsel	2.5	1.0	1.0	5,325-7,391	88,692	88,692
Staff Counsel	0.2	1.0	1.0	3,837-7,386	72,155	75,758
Legal Counsel	0.9	4.0	4.0	3,834-4,847	186,144	195,238
Temporary Help	0.1	2.0	2.0	(1,975)	25,000	25,000
Totals, Charge Review-Litigation	7.5	12.0	12.0	\$662,254	\$770,978	\$792,939
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	8,918-11,669	124,716	124,716
Adm Law Judge II	1.0	1.0	1.0	7,420-8,979	103,190	103,190
Adm Law Judge I	3.9	4.0	4.0	7,075-8,556	408,318	412,566
Sr Typist Legal	0.6	1.0	1.0	3,072-3,734	43,461	43,461
Exec Asst	0.1	-	-	3,072-3,734	-	-
Totals, Division of Administrative Law	6.6	7.0	7.0	\$683,276	\$679,685	\$683,933
Division of Representation:						
C.E.A. I	1.2	2.0	2.0	5,768-7,324	184,584	184,584
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	29,754	31,242
Totals, Division of Representation	5.1	6.0	6.0	\$325,228	\$399,987	\$401,475
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Gen	1.0	1.0	1.0	2,485-2,998	35,976	35,976
Totals, Administrative Services	3.8	4.0	4.0	\$221,695	\$233,688	\$233,688
TOTALS, AUTHORIZED POSITIONS	33.1	43.0	43.0	\$2,760,518	\$3,353,928	\$3,423,646
Regular/Ongoing Positions	33.0	41.0	41.0	2,758,543	3,328,928	3,398,646
Temporary Help	0.1	2.0	2.0	1,975	25,000	25,000

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

Administrative Services:

Sr Info Systems Analyst-Spec

- -1.0 -1.0 \$5,206-6,327 - -

Board:

Executive Assistant

- -2.0 -2.0 3,072-3,734 - -

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 Office						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Dep Director	1.0	1.0	1.0	8,798-9,515	114,180	114,180
Legis Coordinator	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Info Off III	1.0	1.0	1.0	6,643-7,324	80,148	84,155
Special Asst to Director	0.9	1.0	1.0	4,134-4,988	52,428	55,049
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,462	49,858
Temporary Help	-	-	-	(422)	-	-
Overtime	-	-	-	(6,559)	-	-
Totals, Executive Office	5.7	6.0	6.0	\$497,456	\$520,981	\$528,005
Administrative Services						
C.E.A. I	0.4	1.0	1.0	5,768-7,324	83,160	83,160
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr II-Suprv	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Mgt Auditor	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	68,712	68,712
Staff Services Mgr I	2.6	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	105,722	111,011
Assoc Personnel Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Officer-Spec	1.3	1.0	1.0	3,589-4,363	52,356	52,356
Sr Pers Spec	2.0	1.0	1.0	3,418-4,155	48,045	49,860
Accountant Trainee	0.7	1.0	1.0	3,027-3,505	36,324	38,140
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,498	32,028
Office Techn-General	0.7	1.0	1.0	2,465-2,998	32,888	34,534
Acctg Techn	1.1	1.0	1.0	2,465-2,998	29,580	31,059
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Mailing Machine Opr I	0.3	1.0	1.0	2,130-2,801	25,881	27,175
Temporary Help	1.2	2.3	2.3	(23,994)	46,000	46,000
Overtime	-	-	-	(3,817)	-	-
Totals, Administrative Services	21.6	22.3	22.3	\$1,079,006	\$1,119,314	\$1,137,027
Information Management Systems						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,260-6,327	62,472	65,595
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,260-6,327	75,924	75,924
Staff Info Systems Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	67,483	69,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	107,916	113,091
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,490	59,964
Asst Info Systems Analyst	3.0	2.0	2.0	2,902-4,363	93,098	95,135
Temporary Help	-	0.7	0.7	-	14,000	14,000
Overtime	-	-	-	(301)	-	-
Totals, Information Management Systems	7.2	9.7	9.7	\$421,375	\$549,431	\$561,805
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	0.3	1.0	1.0	7,302-8,051	99,024	99,024
Pers Prog Mgr II	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Pers Prog Mgr I	1.1	1.0	1.0	6,042-6,662	72,504	76,128
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Pers Prog Analyst	14.4	16.0	16.0	4,746-5,726	1,126,880	1,126,880
Pers Prog Analyst	3.0	4.5	4.5	4,113-4,997	251,004	260,704
Pers Prog Techn II	2.0	2.0	2.0	2,972-3,800	91,200	91,200
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	75,692	79,473
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	70,770	72,475
Office Techn-General	-	1.0	1.0	2,465-2,998	32,616	32,616
Mgt Services Tech	0.6	1.0	1.0	2,331-3,201	34,246	35,957

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 Prog Techn I	1.0	1.0	1.0	2,274-2,998	35,976	35,976
Office Asst-Typing	2.6	1.0	1.0	2,003-2,641	25,236	26,496
Temporary Help	2.3	-	-	(46,674)	-	-
Overtime	-	-	-	(432)	-	-
Totals	33.4	35.5	35.5	\$1,803,381	\$2,159,096	\$2,180,877
Substance Testing Program:						
Pers Prog Advisor	0.6	1.0	1.0	5,768-6,361	76,332	76,332
Pers Prog Techn III	1.0	1.0	1.0	3,669-4,155	49,860	49,860
Totals	1.6	2.0	2.0	\$112,892	\$126,192	\$126,192
21st Century Project:						
Pers Prog Advisor ¹	1.0	1.0	-	5,768-6,361	75,756	-
Pers Prog Analyst ²	-	1.0	-	4,113-4,997	49,356	-
Staff Services Analyst-Gen ³	0.4	1.0	-	2,632-4,155	43,120	-
Totals	1.4	3.0	-	\$87,496	\$168,232	-
Totals, Classification and Compensation Division	36.4	40.5	37.5	\$2,003,769	\$2,453,520	\$2,307,069
Labor Relations Division						
Labor Relations:						
Chief-Labor Relations	1.0	1.0	1.0	7,820-8,459	99,756	99,756
Asst Chief-Labor Relations	1.0	1.0	1.0	7,460-8,068	95,760	95,760
Prin Labor Relations Officer	1.8	3.0	3.0	7,117-7,697	263,172	263,172
Sr Labor Relations Officer	2.8	4.0	4.0	6,785-7,337	348,096	348,096
Asst Labor Relations Officer	0.1	1.0	1.0	6,172-6,674	75,588	75,588
Pers Prog Advisor	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Labor Relations Analyst	0.7	1.0	1.0	4,113-4,999	52,232	54,844
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Tech-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	3.0	3.0	-	60,000	60,000
Overtime	-	-	-	(16,723)	-	-
Totals	10.0	17.0	17.0	\$898,759	\$1,148,708	\$1,151,320
Office of Financial Management:						
Staff Services Mgr II	1.0	1.0	1.0	5,768-6,362	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Spec I	-	2.0	2.0	4,731-5,709	113,544	119,220
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,111-4,997	109,296	111,762
Totals	2.4	6.0	6.0	\$172,667	\$367,884	\$376,026
Totals, Labor Relations Division	12.4	23.0	23.0	\$1,071,426	\$1,516,592	\$1,527,346
Legal Division						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	117,084	117,084
C.E.A. V	0.5	1.0	1.0	8,918-9,830	115,812	115,812
Asst Chief Counsel	1.7	1.0	1.0	8,024-9,024	112,988	112,988
Labor Relations Counsel IV	4.8	7.0	7.0	7,631-9,421	757,446	791,056
Labor Relations Counsel III	5.0	6.0	6.0	6,906-8,522	586,868	597,324
Labor Relations Counsel II	2.9	2.0	2.0	5,993-7,391	177,384	177,384
Labor Relations Counsel I	1.7	1.0	1.0	5,325-6,438	63,900	67,095
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,799
Legal Counsel	2.3	4.0	4.0	3,834-4,847	207,504	217,689
Legal Analyst	2.2	2.0	2.0	3,589-4,363	104,712	104,712
Legal Support Supvr I	0.4	1.0	1.0	3,277-3,985	46,372	47,820
Legal Asst	0.3	1.0	1.0	3,164-3,846	45,774	46,152
Legal Secretary	5.0	6.0	6.0	2,839-3,623	246,684	251,057
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	-	1.0	1.0	2,632-4,155	39,052	41,004
Office Asst-Gen	2.7	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	1.7	5.0	5.0	(33,631)	93,000	93,000
Overtime	-	-	-	(9,790)	-	-
Totals, Legal Division	33.8	42.0	42.0	\$2,480,723	\$2,835,228	\$2,903,292
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Totals, Statutory Appeals	2.0	2.0	2.0	\$156,523	\$156,523	\$156,523
Benefits Division						
C.E.A. II	1.0	2.0	2.0	7,302-8,051	176,127	176,127
Pers Prog Mgr II	1.5	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	0.7	1.0	1.0	5,768-7,324	84,156	84,156
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Pers Prog Advisor	2.3	3.0	3.0	5,768-6,361	221,880	225,336
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	136,556	137,424
Staff Pers Prog Analyst	3.0	3.0	3.0	4,746-5,726	200,650	203,709
Pers Prog Analyst	5.4	5.0	5.0	4,113-4,997	297,960	300,432
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,111-4,997	277,131	284,555
Legal Counsel	-	1.0	1.0	3,834-4,847	53,188	55,821
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	133,688	137,276
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	199,284	204,226
Pers Prog Techn I	1.0	1.0	1.0	2,274-2,998	35,976	35,976
Prog Tech	1.0	1.0	1.0	2,130-2,780	26,202	27,516
Overtime	-	-	-	(325)	-	-
Totals, Benefits Division	30.4	34.0	34.0	\$1,839,409	\$2,002,938	\$2,032,694
Savings Plus Program						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	97,020	97,020
Staff Services Mgr II-Mgrl	1.4	2.0	2.0	5,768-6,361	145,548	149,004
Pers Prog Advisor	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	194,376	197,220
Staff Pers Prog Analyst	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Pers Prog Analyst	1.0	1.0	1.0	4,113-4,997	54,429	54,429
Assoc Govtl Prog Analyst ⁴	5.5	6.0	5.0	4,111-4,997	339,474	296,661
Programmer II	1.0	1.0	1.0	3,768-4,581	49,740	52,232
Acctg Officer-Spec	-	1.0	1.0	3,589-4,363	44,160	46,368
Pers Prog Techn II	3.9	5.0	5.0	2,972-3,800	208,294	211,692
Office Techn-Gen	1.9	8.5	8.5	2,465-2,998	297,928	300,258
Pers Prog Techn I	6.8	3.0	3.0	2,274-2,998	81,864	85,968
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(316)	-	-
Totals, Savings Plus Program	26.1	37.5	36.5	\$1,367,293	\$1,741,877	\$1,719,896
Training Division						
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
Staff Pers Prog Analyst	0.6	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Pers Prog Analyst	0.4	-	-	4,113-4,997	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Pers Prog Tech II	0.4	-	-	2,972-3,800	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	-	-	2,465-2,998	-	-

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	0.2	-	-	(4,681)	-	-
Overtime	-	-	-	(517)	-	-
Totals, Training Division	4.6	-	-	\$235,637	-	-
TOTALS, AUTHORIZED POSITIONS	180.2	217.0	213.0	\$11,152,617	\$12,896,404	\$12,873,657
<i>Regular/Ongoing Positions</i>	<i>174.8</i>	<i>202.0</i>	<i>198.0</i>	<i>11,004,435</i>	<i>12,599,404</i>	<i>12,576,657</i>
<i>Temporary Help</i>	<i>5.4</i>	<i>15.0</i>	<i>15.0</i>	<i>109,402</i>	<i>297,000</i>	<i>297,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>38,780</i>	<i>-</i>	<i>-</i>

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

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

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

⁴ 1.0 position 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
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Chiropractic Consultant	0.5	0.5	0.5	6,870-8,556	46,966	49,316
Exec Secretary	0.8	1.0	1.0	5,844-6,364	75,588	75,588
Staff Services Mgr I	0.8	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
Staff Services Analyst-Gen	1.4	3.0	3.0	2,632-4,155	115,760	120,342
Bus Svc Asst/Spec	-	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	0.6	2.0	2.0	2,510-3,050	61,122	64,188
Mgt Services Techn	4.7	2.0	2.0	2,311-3,201	75,174	76,824
Office Asst Gen	0.5	1.0	1.0	1,938-2,588	24,032	25,236
Temporary Help	1.2	0.4	0.4	(35,359)	4,615	4,615
TOTALS, AUTHORIZED POSITIONS	12.2	13.9	13.9	\$546,776	\$639,573	\$655,085
<i>Regular/Ongoing Positions</i>	<i>11.0</i>	<i>13.5</i>	<i>13.5</i>	<i>511,417</i>	<i>634,958</i>	<i>650,470</i>
<i>Temporary Help</i>	<i>1.2</i>	<i>0.4</i>	<i>0.4</i>	<i>35,359</i>	<i>4,615</i>	<i>4,615</i>

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

ORGANIZATIONAL UNIT Classifications	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Board Members (7)	-	-	-	\$100/day	\$5,055	\$5,055
Exec Officer	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Adm Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$140,396	\$138,843	\$138,843
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	133,196	133,788	133,788
<i>Temporary Help</i>	-	-	-	7,200	5,055	5,055

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
Board Member Per Diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,387-9,072	108,864	108,864
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Special Investigator II	2.0	2.0	2.0	5,391-6,508	158,172	158,172
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	68,470	68,470
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Supvng Special Investigator I	3.0	3.0	3.0	4,778-5,765	223,593	223,593
Staff Services Mgr I	1.9	3.0	3.0	4,746-5,726	195,880	198,709
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Sr Special Investigator	14.0	15.0	15.0	4,350-5,249	898,099	906,245
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,714	62,964
Sr Acctg Officer-Spec	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,111-4,997	237,008	237,008
Business Service Officer I-Supvr	0.5	1.0	1.0	3,593-4,319	51,828	51,828
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	48,887	51,223
Special Investigator I	0.7	1.0	1.0	3,472-4,773	49,164	51,560
Business Service Officer I-Spec	0.5	-	-	3,418-4,155	-	-
Supvng Prog Techn III	0.9	1.0	1.0	3,138-3,817	45,412	46,886
Exec Secretary I	1.2	1.0	1.0	2,822-3,431	33,864	35,556
Supvng Racing License Techn	1.1	1.0	1.0	2,759-3,355	41,010	41,460
Staff Services Analyst-Gen	0.8	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	31,788	33,372
Racing License Techn II	4.9	4.0	4.0	2,465-2,998	105,924	107,500
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	41,580	41,580
Racing License Techn I	1.5	4.0	4.0	2,289-2,780	113,238	118,824
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	25,761	27,046
Temporary Help	5.0	5.0	5.0	(44,559)	32,000	32,000
Overtime	-	-	-	(9,866)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	55.0	60.0	60.0	\$2,981,079	\$3,145,024	\$3,175,628
<i>Regular/Ongoing Positions</i>	<i>50.2</i>	<i>55.0</i>	<i>55.0</i>	<i>2,926,654</i>	<i>3,110,024</i>	<i>3,140,628</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>44,559</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,866</i>	<i>3,000</i>	<i>3,000</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 Management and Administrative Services						
Executive Management:						
Director	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
Undersecretary	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Dep Secty	1.0	1.0	1.0	8,611-9,314	104,784	104,784
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Dep Secty	0.8	1.0	1.0	7,820-8,459	93,840	93,840
Dep Secty	0.9	1.0	1.0	7,820-8,459	94,788	94,788
Asst Secty	1.0	1.0	1.0	7,117-7,697	89,256	89,256
Director, Public Affairs	1.0	1.0	1.0	6,785-7,337	85,488	85,488
Special Asst	1.2	1.0	1.0	6,483-7,151	85,812	85,812
Prin Asst	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Special Asst	0.5	-	-	5,227-5,448	-	-
Consumer Liaison Officer	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer II	1.4	1.0	1.0	4,963-5,988	69,783	72,444
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	4,732-5,754	125,472	128,316
Staff Asst	0.6	-	-	4,134-4,988	-	-
Info Officer I	0.7	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,804	54,396
Admin Asst II	0.5	1.0	1.0	4,111-4,997	49,610	52,092
Admin Asst I	0.7	-	-	3,418-4,347	-	-
Asst Info Officer	-	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	2.0	2.0	2.0	3,072-3,734	86,112	88,296
Exec Secretary	1.5	2.0	2.0	2,822-3,431	77,825	80,917
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,402	71,616
Asst Clk	1.0	1.0	1.0	1,730-2,103	23,466	24,636
Totals, Executive Management	22.8	24.0	24.0	\$1,639,426	\$1,674,226	\$1,693,465
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Counsel	1.0	1.0	1.0	8,209-8,879	101,508	101,508
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Sr Legal Analyst	0.7	1.0	1.0	4,316-5,247	54,088	56,792
Staff Counsel	1.0	1.0	1.0	3,834-7,386	87,984	88,632
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	36,467	38,295
Secretary	0.1	-	-	2,510-3,051	-	-
Totals, Legal Office	6.7	7.0	7.0	\$512,812	\$537,655	\$542,835
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.2	2.0	2.0	4,746-5,726	135,467	137,424
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,516-5,489	59,985	62,985
Gen Auditor III	4.4	4.0	4.0	4,316-5,247	240,684	243,276
Gen Auditor II	0.2	2.0	2.0	3,589-4,363	86,494	90,808
Auditor I	4.9	5.0	5.0	2,902-3,529	176,906	185,738
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Audits	14.7	17.0	17.0	\$784,241	\$889,274	\$911,499
Planning, Information Technology, and Training:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	69,408	72,876
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	2.3	3.0	3.0	4,732-5,754	183,498	192,579
Staff Programmer Analyst-Spec	0.3	3.0	3.0	4,732-5,754	193,141	198,204
Assoc Info Sys Analyst-Spec	3.1	4.0	4.0	4,316-5,247	237,966	243,723

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
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.0	3.0	3.0	4,316-5,247	168,924	174,229
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Ofc Techn-Typing	-	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
Ofc Asst-Typing	0.1	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Planning, Information Technology, and Training	12.6	21.5	21.5	\$788,889	\$1,311,631	\$1,340,305
Division of Administrative Services:						
Special Asst	1.0	1.0	1.0	6,483-7,151	84,156	85,812
Data Processing Mgr III	0.3	0.5	0.5	6,334-6,984	41,904	41,904
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	118,993	119,928
Exec Asst	0.7	1.0	1.0	3,072-3,734	39,396	40,764
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Division of Administrative Services	6.1	6.5	6.5	\$409,510	\$422,377	\$426,336
Budget Office:						
Staff Svcs Mgr II-Mgrl	0.6	1.0	1.0	5,768-6,361	74,251	76,092
Staff Svcs Mgr I	1.4	1.0	1.0	4,746-5,726	67,696	68,712
Sr Acctg Ofcr-Supvr	0.3	-	-	4,319-5,211	-	-
Assoc Acctg Analyst	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	1.8	2.0	2.0	4,111-4,997	119,454	119,928
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	83,415	86,707
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Budget Office	7.4	8.0	8.0	\$395,234	\$438,404	\$446,563
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,319-5,211	56,804	59,648
Assoc Acctg Analyst	3.2	4.0	4.0	4,316-5,247	242,844	245,546
Sr Acctg Ofcr-Spec	0.8	1.0	1.0	4,111-4,997	55,430	58,094
Acctg Ofcr-Supvr	1.9	2.0	2.0	3,589-4,363	104,712	104,712
Acctg Ofcr-Spec	1.7	2.0	2.0	3,589-4,363	90,483	95,001
Asst Adm Analyst-Acctg	0.1	-	-	3,589-4,363	-	-
Accountant Trainee	0.3	-	-	3,027-3,505	-	-
Accountant I-Spec	4.2	4.0	4.0	2,682-3,259	153,249	155,641
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	66,720	68,232
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	6.8	9.0	9.0	2,465-2,998	301,416	309,110
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Prog Tech	0.3	1.0	1.0	2,130-2,780	33,360	33,360
Printing Trades Spec I-Finishing	1.1	1.0	1.0	2,125-2,474	29,688	29,688
Totals, Accounting Services Branch	27.6	32.0	32.0	\$1,208,680	\$1,402,078	\$1,426,404
Computer Services Branch:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	1.9	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Computer Services Branch	5.5	-	-	\$326,894	-	-

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
Human Resources Branch:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	82,283	83,808
Staff Services Mgr II-Mgrl	0.4	-	-	5,768-6,361	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	3.2	3.0	3.0	4,746-5,726	201,436	204,400
Assoc Pers Analyst	4.0	5.0	5.0	4,111-4,997	275,903	283,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	54,852	54,852
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	97,905	99,720
Sr Pers Spec	2.5	4.0	4.0	3,418-4,155	195,290	199,275
Pers Techn II-Spec	0.5	1.0	1.0	3,048-3,707	40,626	42,654
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Secretary	0.4	-	-	2,510-3,051	-	-
Ofc Techn-Typing	1.2	4.0	4.0	2,510-3,050	127,968	132,542
Pers Spec	7.6	10.0	10.0	2,431-3,800	393,715	397,922
Pers Techn I	0.5	-	-	2,250-3,201	-	-
Key Data Opr	0.4	-	-	2,012-2,780	-	-
Totals, Human Resources Branch	26.4	33.0	33.0	\$1,343,013	\$1,603,182	\$1,634,406
Training Office:						
Staff Services Mgr II-Mgrl	0.1	-	-	5,768-6,361	-	-
Trng Ofcr I	0.9	1.0	1.0	4,111-4,999	55,536	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Training Office	2.0	2.0	2.0	\$95,469	\$93,948	\$95,528
Departmental Services Branch:						
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,111-4,997	285,393	292,705
Telecomm Systems Analyst II	0.2	1.0	1.0	4,111-4,997	53,010	55,659
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Bus Svc Ofcr I-Spec	5.9	6.0	6.0	3,418-4,155	291,438	295,912
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Sr Printing Trades Spec-Gen	0.2	-	-	2,850-3,398	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,462	95,640
Telecomm Systems Analyst I	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,372	31,896
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Mgt Services Techn	1.5	2.0	2.0	2,331-3,201	74,444	76,224
Printing Trades Spec I-Finishing	0.3	-	-	2,125-2,474	-	-
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Departmental Services Branch	24.9	25.0	25.0	\$1,196,361	\$1,243,211	\$1,263,128
Temporary Help	5.2	11.8	11.8	(154,777)	225,137	225,137
Overtime	-	-	-	(53,052)	26,000	26,000
Totals, Executive Management and Administrative Services	161.9	187.8	187.8	\$8,908,358	\$9,867,123	\$10,031,606
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Branch Chief-Pest Mgt & Prevention	0.3	-	-	6,483-7,151	-	-
Special Assistant	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Adm Analyst-Acctg	0.1	-	-	5,211-6,286	-	-
Sr Envirntl Planner	0.2	-	-	5,211-6,286	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	73,728	73,728

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
Agri Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,085-6,137	73,644	73,644
Special Assistant-Permits & Regulations	1.0	1.0	1.0	5,082-6,177	74,124	74,124
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Agric Biologist	0.9	1.0	1.0	4,329-5,454	54,324	57,037
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,316-5,247	113,813	119,496
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	53,952	56,654
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	50,774	53,316
Programmer II	0.5	-	-	3,768-4,581	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,508	44,808
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	44,930	47,177
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	69,996	71,575
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	0.6	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Administration	16.5	18.0	18.0	\$1,024,207	\$1,068,597	\$1,086,363
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,229	85,812
Agri Prog Supvr IV-Pest Prevention	2.8	3.0	3.0	5,325-6,438	221,604	224,964
Sr Agric Biologist	10.9	11.0	11.0	4,858-6,444	757,889	765,071
Plant Quarantine Officer	1.8	2.0	2.0	4,418-5,369	118,842	122,416
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Agric Biologist	13.5	13.0	13.0	4,329-5,454	806,733	809,436
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	62,496	62,496
Plant Quarantine Supvr II	9.0	9.0	9.0	3,495-4,250	449,940	452,040
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Plant Quarantine Supvr I	30.9	34.0	34.0	3,195-3,882	1,562,220	1,574,796
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Sr Printing Trades Spec-Gen	0.8	1.0	1.0	2,850-3,398	40,776	40,776
Office Services Supvr II-Gen	0.2	-	-	2,759-3,355	-	-
Agric Pest Control Spec	1.0	1.0	1.0	2,682-3,879	42,480	42,480
Plant Quarantine Insp	61.7	66.0	66.0	2,682-3,540	2,651,073	2,685,958
Agric Biologist	7.6	12.0	12.0	2,632-4,289	467,992	479,412
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	128,630	130,762
Agric Biological Techn	0.7	1.0	1.0	2,566-3,540	35,552	37,332
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	90,864	95,424
Office Techn-Gen	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
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	29,283	30,753
Lab Asst	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Totals, Pest Exclusion	155.0	169.0	169.0	\$7,381,980	\$7,862,547	\$7,950,872
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,229	85,812
Agri Prog Supvr IV-Pest Prevention	1.9	2.0	2.0	5,325-6,438	150,787	154,226
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	73,886	73,886
Sr Envirntl Research Scientist-Supvr	3.0	3.0	3.0	4,850-5,854	210,505	210,744
Sr Envirntl Research Scientist-Spec	0.6	1.0	1.0	4,847-5,851	67,527	69,662
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,623-6,132	66,960	66,960
Assoc Agric Biologist	7.0	7.0	7.0	4,329-5,454	435,058	435,254
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	62,496	62,496
Assoc Envirntl Research Scientist	4.4	4.0	4.0	4,316-5,208	249,984	249,984
Assoc Econ Entomologist	1.0	1.0	1.0	4,122-5,454	59,628	59,628
Insect Biosystematist	1.0	1.0	1.0	3,493-4,623	50,496	50,496
Sr Agric Biological Techn	1.0	1.0	1.0	3,396-4,125	49,500	49,500
Agric Pest Control Supvr	3.5	4.0	4.0	3,345-4,459	188,150	191,785
Prog Techn III	0.9	-	-	2,757-3,353	-	-
Agric Pest Control Spec	6.1	6.0	6.0	2,682-3,879	232,404	235,627
Agric Biologist	0.8	1.0	1.0	2,632-4,289	32,640	34,272

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
Econ Entomologist	1.0	1.0	1.0	2,632-4,289	44,668	44,668
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	97,540	100,706
Office Techn-Typing	1.7	3.0	3.0	2,510-3,050	95,812	100,533
Pest Prevention Asst III	-	1.0	1.0	2,420-2,632	29,040	30,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Integrated Pest Control	40.9	43.0	43.0	\$2,240,365	\$2,318,897	\$2,343,318
Pest Detection-Emergency Projects:						
Sr Medical Coordinator-Pesticide	0.8	1.0	1.0	8,770-11,463	105,240	110,508
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	80,798	84,838
Agri Prog Supvr IV-Pest Prevention	5.3	8.0	8.0	5,325-6,438	555,325	568,059
Sr Agric Biologist	5.1	7.0	7.0	4,858-6,444	492,501	492,576
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	70,248	70,248
Area Mgr-Exclusion/Detection	2.2	2.0	2.0	4,850-6,137	140,496	140,496
Sr Econ Entomologist-Supvr	3.1	2.0	2.0	4,626-6,137	126,545	132,039
Sr Plant Pathologist-Field	2.9	2.0	2.0	4,626-6,137	135,240	135,240
Sr Economic Entomologist-Spec	1.3	-	-	4,623-6,132	-	-
Assoc Agric Biologist	12.3	13.0	13.0	4,329-5,454	777,150	791,917
Assoc Insect Biosystematist	0.2	1.0	1.0	4,316-5,720	52,008	54,611
Assoc Econ Entomologist	4.9	3.0	3.0	4,122-5,454	178,884	178,884
Assoc Plant Pathologist-Field	-	1.0	1.0	4,122-5,454	49,464	51,937
Programmer II	1.0	1.0	1.0	3,768-4,581	54,972	54,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Agric Pest Control Supvr	8.9	9.0	9.0	3,345-4,459	429,009	435,072
Bldg Maint Worker	1.7	3.0	3.0	2,977-3,577	109,705	114,950
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Agric Pest Control Spec	11.3	14.0	14.0	2,682-3,879	553,591	573,736
Agric Biologist	4.4	5.0	5.0	2,632-4,289	204,384	207,576
Econ Entomologist	0.6	-	-	2,632-4,289	-	-
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	135,163	141,866
Office Techn-Typing	5.5	6.0	6.0	2,510-3,050	219,600	219,600
Pest Prevention Asst III	3.1	3.0	3.0	2,420-2,632	100,996	102,328
Mgt Services Techn	1.3	1.0	1.0	2,331-3,201	39,612	39,612
Pest Prevention Asst II	1.4	1.0	1.0	2,243-2,520	31,852	33,238
Pest Prevention Asst I	5.0	5.0	5.0	2,160-2,420	154,536	157,284
Office Asst-Typing	0.2	2.0	2.0	2,003-2,641	52,346	54,972
Totals, Pest Detection-Emergency Projects	89.2	97.0	97.0	\$4,597,390	\$4,931,913	\$5,028,807
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	84,404	85,796
Agri Prog Supvr IV-Pest Prevention	1.4	1.0	1.0	5,325-6,438	77,256	77,256
Sr Seed Botanist-Supvr	0.7	1.0	1.0	4,858-6,443	70,344	70,344
Sr Seed Botanist-Specialist	3.3	3.0	3.0	4,855-6,440	210,888	210,888
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	68,124	69,938
Sr Plant Taxonomist	1.0	1.0	1.0	4,850-6,438	70,248	70,248
Sr Insect Biosystematist-Spec	3.7	3.0	3.0	4,847-6,433	203,138	206,270
Sr Plant Pathologist-Spec	2.8	3.0	3.0	4,847-6,433	203,138	206,270
Sr Plant Nematologist-Spec	2.0	2.0	2.0	4,847-6,433	140,424	140,424
Assoc Seed Botanist	1.0	1.0	1.0	4,329-5,729	62,592	62,592
Assoc Insect Biosystematist	3.4	5.0	5.0	4,316-5,720	277,949	288,735
Assoc Plant Nematologist	1.0	1.0	1.0	4,316-5,720	62,496	62,496
Assoc Plant Pathologist-Diagnostic	0.6	1.0	1.0	4,316-5,720	52,224	54,838
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Librarian	0.2	-	-	4,262-5,178	-	-
Sr Agric Biological Techn	2.0	2.0	2.0	3,396-4,125	96,649	96,649
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	91,560	93,644
Agric Biological Techn	7.6	9.0	9.0	2,566-3,540	351,404	357,277
Office Techn-Typing	0.4	-	-	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
Mgmt Services Techn	0.6	1.0	1.0	2,331-3,201	37,697	38,412
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	67,968	67,968
Totals, Plant Pest Diagnostic Laboratories	38.1	41.0	41.0	\$2,146,735	\$2,291,467	\$2,323,009
Temporary Help	336.1	355.7	355.7	(9,828,310)	9,590,422	9,590,422
Overtime	-	-	-	(308,264)	332,340	332,340
Totals, Division of Plant Industry	675.8	723.7	723.7	\$27,527,251	\$28,396,183	\$28,655,131
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Special Assistant	1.0	1.0	1.0	6,483-7,151	85,804	85,812
Agri Prog Supvr III-Pest Prevention	2.0	2.0	2.0	5,085-6,137	147,288	147,288
Sr Agric Biologist	2.8	3.0	3.0	4,858-6,444	205,721	208,968
Sr Envirntl Research Scientist-Supvr	1.0	1.0	1.0	4,850-5,854	66,933	69,618
Sr Plant Pathologist-Spec	0.8	1.0	1.0	4,847-6,433	65,584	68,858
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Agric Biologist	6.4	6.0	6.0	4,329-5,454	363,194	369,180
Assoc Plant Pathologist-Diagnostic	0.2	-	-	4,316-5,720	-	-
Assoc Insect Biosystematist	1.0	1.0	1.0	4,316-5,720	55,065	57,822
Assoc Pers Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Administrative Asst II	-	1.0	1.0	4,111-4,997	50,851	53,394
Agric Pest Control Supvr	0.3	1.0	1.0	3,345-4,459	41,760	43,848
Exec Asst	1.8	-	-	3,072-3,734	-	-
Bldg Maint Worker	0.4	1.0	1.0	2,977-3,577	35,724	37,512
Research Analyst I-Geographic Info Sys	0.6	1.0	1.0	2,902-4,363	52,356	52,356
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	36,228	38,042
Agric Pest Control Spec	0.7	-	-	2,682-3,879	-	-
Agric Biologist	1.2	3.0	3.0	2,632-4,289	118,841	124,744
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	94,062	96,273
Agric Biological Techn	1.8	1.0	1.0	2,566-3,540	40,488	42,480
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	37,787	37,787
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	36,822	38,016
Pest Prevention Asst I	0.7	3.0	3.0	2,160-2,420	79,164	83,117
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	25,136	26,391
Temporary Help	26.3	35.0	35.0	(745,648)	750,000	750,000
Overtime	-	-	-	(6,778)	10,000	10,000
Totals, Pierce's Disease Control Program	57.4	71.0	71.0	\$2,530,697	\$2,742,728	\$2,785,426
Division of Animal Industry						
Administration:						
State Veterinarian	1.0	1.0	1.0	9,972-10,786	129,432	129,432
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Special Assistant	0.9	1.0	1.0	6,483-7,151	81,360	85,424
Sr Info Systems Analyst-Supvr	0.1	1.0	1.0	5,206-6,327	75,639	75,924
Sr Info Systems Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Supvr	0.1	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	61,380	62,964
Assoc Govtl Prog Analyst	-	2.5	2.5	4,111-4,997	149,318	149,910
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,332	43,356
Asst Info Systems Analyst	-	3.0	3.0	2,902-4,363	153,045	155,407
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,140	49,860
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,008	36,596
Totals, Administration	6.6	13.5	13.5	\$473,533	\$873,014	\$885,233

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
Animal Health Branch:						
Branch Chief-Animal Health	1.2	1.0	1.0	6,483-7,151	77,796	81,684
Vet Medical Officer IV-Animal	13.8	14.0	14.0	5,585-6,741	1,094,179	1,108,269
Vet Medical Officer III-Animal	18.2	19.0	19.0	4,847-5,851	1,278,956	1,296,727
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	132,675	132,936
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,464	62,964
Assoc Govtl Prog Analyst	3.6	2.0	2.0	4,111-4,997	119,928	119,928
Info Officer I-Spec	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Sr Livestock Insp-Spec	6.7	7.0	7.0	3,502-4,222	354,498	354,648
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Livestock Insp	10.7	13.0	13.0	2,769-3,784	551,624	558,594
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	31,584	33,168
Wildlife Biologist	0.5	0.5	0.5	2,632-3,908	15,792	16,584
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	6.2	8.0	8.0	2,510-3,050	269,258	277,663
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,251	35,634
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Animal Health Branch	73.8	75.5	75.5	\$4,249,478	\$4,283,518	\$4,342,968
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Vet Medical Officer IV-Meat Inspection	4.5	4.0	4.0	5,585-6,741	323,568	323,568
Vet Medical Officer III-Meat Inspection	7.7	9.0	9.0	4,847-5,851	608,396	617,688
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	4.0	4.0	4.0	4,350-5,249	250,181	251,952
Vet Medical Officer-Meat Inspection	0.3	-	-	4,208-5,320	-	-
Supvng Meat Insp	1.6	2.0	2.0	3,750-4,520	100,556	102,875
Meat Food Insp	4.8	5.0	5.0	2,736-3,788	224,587	225,121
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	107,071	108,061
Mgmt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Limited Exam/Appt Prog Candidate	0.3	-	-	2,003-2,641	-	-
Totals, Meat & Poultry Inspection	28.2	30.0	30.0	\$1,706,607	\$1,807,763	\$1,822,669
Milk & Dairy Foods Safety:						
Branch Chief-Dairy Foods Control	1.0	1.0	1.0	6,483-7,151	82,364	85,772
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	78,096	78,096
Dairy Prog Coordinator	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Regional Administrator	3.4	3.0	3.0	4,353-5,252	189,072	189,072
Sr Special Investigator	3.0	3.0	3.0	4,350-5,249	190,164	190,164
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Fluid Milk Test Coordinator	0.5	1.0	1.0	3,964-4,773	57,276	57,276
Dairy Foods Spec	40.3	48.0	48.0	3,150-4,773	2,622,712	2,646,660
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Services Supvr II-Gen	0.1	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	6.0	8.0	8.0	2,510-3,050	265,822	273,180
Totals, Milk & Dairy Food Control	60.3	70.0	70.0	\$3,318,323	\$3,741,382	\$3,776,096

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
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	5,899-6,504	78,048	78,048
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Regional Brand Supervisor	4.7	5.0	5.0	3,504-4,225	242,295	248,097
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Brand Inspector	19.3	19.0	19.0	2,769-3,296	737,046	742,112
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	33,108	34,763
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	39,156	41,114
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	108,061	108,061
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	26,209	27,522
Office Asst-Gen	0.1	-	-	1,938-2,588	-	-
Totals, Livestock Identification	32.9	33.0	33.0	\$1,373,358	\$1,362,887	\$1,378,681
Temporary Help	55.0	36.0	36.0	(1,578,815)	1,678,489	1,686,489
Overtime	-	-	-	(121,374)	57,000	57,000
Totals, Division of Animal Industry	256.8	258.0	258.0	\$12,821,488	\$13,804,053	\$13,949,136
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Special Assistant	0.9	1.0	1.0	6,483-7,151	81,684	85,764
Assoc Info Sys Analyst-Spec	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	44,808	44,808
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,875	40,780
Totals, Administration	4.5	5.0	5.0	\$306,145	\$334,579	\$340,564
Marketing Program Services:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Agric Economist	2.2	3.0	3.0	4,963-5,988	207,200	210,370
Research Analyst II-Econ	0.8	-	-	4,316-5,247	-	-
Research Analyst II-Gen	1.0	2.0	2.0	4,316-5,247	106,194	111,504
General Auditor II	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Info Systems Techn Spec	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	37,572	38,412
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,019	34,599
Totals, Marketing Program Services	8.7	10.0	10.0	\$505,548	\$569,781	\$580,681
Agricultural Statistics:						
Sr Agric Economist	0.6	1.0	1.0	4,963-5,988	71,856	71,856
Prog Techn III	1.0	1.0	1.0	2,757-3,353	39,426	40,236
Prog Techn	1.9	3.0	3.0	2,130-2,780	92,922	94,236
Key Data Operator	1.0	-	-	2,012-2,780	-	-
Totals, Agricultural Statistics	4.5	5.0	5.0	\$174,851	\$204,204	\$206,328
Market Enforcement:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	74,892	78,096
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	3.8	5.0	5.0	4,350-5,249	313,035	315,903
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Special Investigator I	3.2	4.0	4.0	3,472-4,773	196,653	203,062
Prog Techn III	0.3	-	-	2,757-3,353	-	-
Investigator Asst	0.8	2.0	2.0	2,658-3,021	68,148	69,743
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,678	49,860
Prog Techn II	1.9	2.0	2.0	2,465-2,998	72,681	73,151
Prog Techn	1.5	2.0	2.0	2,130-2,780	65,679	67,554
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,238
Totals, Market Enforcement	16.5	21.0	21.0	\$892,884	\$1,082,758	\$1,100,563

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
Milk Marketing:						
Branch Chief-Marketing Services	2.1	2.0	2.0	6,483-7,151	171,624	171,624
Research Mgr II-Econ	0.8	1.0	1.0	5,211-6,286	72,692	75,432
Supvng Auditor II	1.0	2.0	2.0	5,211-6,286	149,499	150,864
Sr Agric Economist	1.9	3.0	3.0	4,963-5,988	203,268	206,246
Research Mgr I-Econ	1.3	-	-	4,746-5,726	-	-
Supvng Auditor I	4.2	5.0	5.0	4,746-5,726	338,585	343,560
Staff Mgt Auditor-Spec	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Research Program Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
General Auditor III	18.9	21.0	21.0	4,316-5,247	1,221,598	1,248,854
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Research Analyst II-Gen	1.9	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	113,135	116,539
General Auditor II	4.0	3.0	3.0	3,589-4,363	148,854	153,682
Research Analyst I-Gen	1.5	2.0	2.0	2,902-4,363	87,790	92,171
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,118	47,377
Auditor I	5.8	11.0	11.0	2,902-3,529	397,220	417,053
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	38,515	39,605
Office Techn-Typing	2.7	3.0	3.0	2,510-3,050	109,800	109,800
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	57,960	59,400
Totals, Milk Marketing	55.2	66.0	66.0	\$3,028,149	\$3,591,042	\$3,670,183
Temporary Help	4.4	4.4	4.4	(124,617)	92,587	92,587
Overtime	-	-	-	(11,189)	4,400	4,400
Totals, Division of Marketing Services	93.8	111.4	111.4	\$5,043,383	\$5,879,351	\$5,995,306
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Special Assistant	1.0	2.0	2.0	6,483-7,151	163,608	163,608
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ag Program Supervisor II	-	1.0	1.0	4,850-5,854	70,248	70,248
Staff Programmer Analyst-Spec	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 Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Bus Svc Ofcr I-Spec	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	44,808	44,808
Info Systems Tech	0.3	1.0	1.0	2,317-3,326	28,152	29,562
Totals, Administration	8.3	11.0	11.0	\$562,243	\$720,444	\$721,854
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,483-7,151	77,796	81,684
Research Agric Chemist	1.0	1.0	1.0	5,585-6,741	80,892	80,892
Agric Prog Supvr III-Chem Lab	3.0	3.0	3.0	5,085-6,137	220,932	220,932
Sr. Environmental Research Scientist-Sup	1.0	1.0	1.0	4,850-5,854	68,892	70,248
Supvng Chemist	9.9	10.0	10.0	4,670-5,602	632,476	640,900
Staff Chemist	7.0	7.0	7.0	4,666-5,598	467,041	467,041
Research Scientist I-Microbiology	2.5	3.0	3.0	4,516-5,448	170,045	178,545
Agric Lab Microscopist	1.0	1.0	1.0	3,116-3,785	45,420	45,420
Chemist	28.3	29.0	29.0	3,077-5,110	1,678,981	1,690,571
Environmental Research Scientist	0.6	-	-	2,868-4,208	-	-
Lab Techn-Chemical Analysis	8.2	8.0	8.0	2,850-3,785	313,788	317,220
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	70,571	72,234
Sr Lab Asst	2.8	3.0	3.0	2,331-2,832	101,944	101,952
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Chemistry Laboratory Services	69.3	70.0	70.0	\$3,951,363	\$3,978,638	\$4,017,499

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
Egg Quality Control:						
Agri Prog Supvr I-Inspection	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Quality Control Supvr II	3.0	3.0	3.0	3,668-4,418	159,048	159,048
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,896	36,380
Totals, Egg Quality Control	5.0	5.0	5.0	\$255,027	\$257,844	\$259,328
Standardization:						
Agri Prog Supvr II-Inspection	1.0	1.0	1.0	4,850-5,854	70,248	70,248
Agri Prog Supvr I-Inspection	1.0	1.0	1.0	4,418-5,325	63,900	63,900
Quality Control Supvr II	3.4	5.0	5.0	3,668-4,418	256,080	258,276
Quality Control Supvr I	1.0	1.0	1.0	3,495-4,211	50,532	50,532
Fruit and Vegetable Quality Control Inspector	-	2.0	2.0	2,902-4,363	88,968	88,968
Staff Services Analyst	0.3	-	-	2,632-4,155	-	-
Secretary	0.3	-	-	2,510-3,051	-	-
Acct Tech	0.2	-	-	2,465-2,998	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Standardization	8.5	11.0	11.0	\$436,167	\$568,140	\$570,336
Inspection & Compliance						
Branch Chief Inspection	0.8	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr II - Inspection	1.0	1.0	1.0	4,850-5,854	61,116	64,176
Asst Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	52,356	52,356
Programmer II	0.6	1.0	1.0	3,768-4,581	54,972	54,972
Staff Services Analyst - Gen	1.5	2.0	2.0	2,632-4,155	63,168	66,331
Secretary	0.8	1.0	1.0	2,510-3,051	35,238	36,375
Office Techn-typing	1.4	2.0	2.0	2,510-3,050	65,622	68,892
Acctg Tchn	2.3	4.0	4.0	2,465-2,998	134,919	137,645
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	56,328	57,558
Totals, Inspection & Compliance	10.8	15.0	15.0	\$460,319	\$609,531	\$624,117
Shipping Point Inspection:						
Branch Chief II-Inspection Services	0.3	-	-	6,483-7,151	-	-
Agri Prog Supvr II-Inspection	2.9	3.0	3.0	4,850-5,854	201,612	204,672
Assoc Prog Analyst-Specialist	0.2	-	-	4,111-4,997	-	-
Programmer II	0.2	-	-	3,768-4,581	-	-
Quality Control Supvr II	11.2	10.0	10.0	3,668-4,418	530,532	531,360
Quality Control Supvr I	8.2	5.0	5.0	3,495-4,211	252,012	252,660
Fruit & Vegetable Quality Control Inspector	26.9	29.0	29.0	2,790-3,707	1,268,117	1,277,038
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.8	1.0	1.0	2,465-2,998	29,580	31,056
Pers Spec	1.7	-	-	2,431-3,800	-	-
Office Asst-Typing	2.7	3.0	3.0	2,003-2,641	89,666	90,984
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Shipping Point Inspection	58.9	53.0	53.0	\$2,713,142	\$2,439,175	\$2,455,426
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,483-7,151	85,308	85,812
Agri Prog Supvr II-Inspection	1.5	1.0	1.0	4,850-5,854	60,456	61,932
Sr Envirntl Research Scientist Spec	0.5	1.0	1.0	4,847-5,851	67,254	69,552
Program Specialist	2.2	2.0	2.0	4,414-5,366	128,784	128,784
Associate Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,130	62,572
Assoc Envirntl Research Scientist	0.5	-	-	4,316-5,208	-	-
Feed, Fertilizer, & Livestock Drugs Supvr	0.8	-	-	3,837-4,626	-	-
Grain & Commodity Supvr II	1.0	1.0	1.0	3,495-4,211	41,940	44,040
Special Investigator I	9.1	10.0	10.0	3,472-4,773	546,396	555,180
Registration Specialist	2.2	3.0	3.0	2,682-4,246	108,116	111,999
Grain & Commodity Inspector	4.1	4.0	4.0	2,682-3,665	128,736	135,168
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
Secretary	0.7	1.0	1.0	2,510-3,051	30,120	31,626
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,320	104,832
Sr Account Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Tech	-	1.0	1.0	2,317-3,326	27,804	29,194
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Services	31.0	33.0	33.0	\$1,510,437	\$1,537,584	\$1,569,911
Temporary Help	145.6	180.1	180.1	(4,142,082)	2,372,694	556,144
Overtime	-	-	-	(1,230,273)	722,035	122,035
Totals, Division of Inspection Services	337.4	378.1	378.1	\$15,261,053	\$13,206,085	\$10,896,650
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
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	40,813	42,850
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	4.0	4.0	4.0	\$240,266	\$243,625	\$245,662
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	5,899-6,504	78,048	78,048
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	40,852	41,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Support Services	2.9	3.0	3.0	\$147,501	\$155,500	\$156,228
Metrology:						
Prin Metrologist	1.0	1.0	1.0	5,899-6,504	75,878	78,048
Measurement Standards Spec III	2.0	3.0	3.0	3,837-4,663	152,616	157,440
Measurement Standards Spec II	1.0	-	-	3,192-3,834	-	-
Totals, Metrology	4.0	4.0	4.0	\$218,911	\$228,494	\$235,488
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	66,576	66,576
Measurement Standards Spec III	5.3	4.0	4.0	3,837-4,663	215,229	217,623
Measurement Standards Spec II	2.1	4.0	4.0	3,192-3,834	176,968	178,920
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,720	49,056
Totals, California Type Evaluation	9.4	10.0	10.0	\$484,199	\$505,493	\$512,175
Weighmaster/Petroleum:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	5,899-6,504	78,048	78,048
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	138,360	138,360
Supvng Chemist	1.0	1.0	1.0	4,670-5,602	67,224	67,224
Prog Supvr	1.5	2.0	2.0	4,564-5,548	132,060	133,152
Sr Special Investigator	10.1	11.0	11.0	4,350-5,249	670,971	676,524
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	62,214	62,964
Measurement Standards Spec III	7.1	8.0	8.0	3,837-4,663	447,648	447,648
Chemist	4.8	4.0	4.0	3,077-5,110	237,027	241,527
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Investigator Asst	0.5	1.0	1.0	2,658-3,021	34,460	35,797
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	103,950	105,492
Totals, Weighmaster/Petroleum	34.8	38.0	38.0	\$2,052,507	\$2,215,430	\$2,230,204

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
Measurement Compliance:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	66,576	66,576
Quantity Control Spec II	5.5	6.0	6.0	3,954-4,768	333,726	336,112
Measurement Standards Spec III	2.6	3.0	3.0	3,837-4,663	165,879	167,868
Totals, Measurement Compliance	9.1	10.0	10.0	\$526,308	\$566,181	\$570,556
Temporary Help	0.3	3.1	3.1	(9,122)	67,306	67,306
Overtime	-	-	-	(1,624)	-	-
Totals, Division of Measurement Standards	64.5	72.1	72.1	\$3,680,438	\$3,982,029	\$4,017,619
Division of Fairs and Expositions						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Special Asst	1.4	2.0	2.0	6,483-7,151	171,323	171,624
Fairs Mgt Consultant	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Assoc Civil Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Elec Engr	1.0	1.0	1.0	5,136-6,238	74,900	74,900
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,536	61,464
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	56,654	59,488
Assoc Personnel Analyst	2.1	1.0	1.0	4,111-4,997	52,020	54,623
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,699	59,865
Pers Supvr I	0.1	1.0	1.0	3,418-4,155	47,556	47,556
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,630	44,808
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	96,580	98,916
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	65,759	67,232
Acctg Techn	0.8	-	-	2,465-2,998	-	-
Pers Spec	1.7	2.0	2.0	2,431-3,800	91,200	91,200
Office Asst-Typing	1.1	1.0	1.0	2,003-2,641	27,263	28,626
Temporary Help	1.6	0.6	0.6	(46,452)	12,902	12,902
Overtime	-	-	-	(4,829)	-	-
Totals, Division of Fairs and Expositions	22.2	23.6	23.6	\$1,224,759	\$1,325,318	\$1,345,928
General Agricultural Activities						
Agricultural Export Program:						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Export Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Export Spec	1.0	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,204	45,361
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	27,972	29,376
Totals, Agricultural Export Program	4.3	5.0	5.0	\$209,740	\$229,108	\$237,564
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Envirntl Planner	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Envirntl Scientist	3.0	3.0	3.0	5,088-6,144	221,184	221,184
Assoc Envirntl Research Scientist	1.0	1.0	1.0	4,316-5,208	62,496	62,496
Air Resources Engineer	1.0	1.0	1.0	3,574-6,239	42,888	45,036
Totals, Policy and Planning	6.8	7.0	7.0	\$494,257	\$489,888	\$492,036
Block Grant:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	74,336	75,432
Staff Services Mgr I	1.1	1.0	1.0	4,746-5,726	64,536	67,410
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	109,296	111,768
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	81,989	84,105
Totals, Block Grant	4.3	6.0	6.0	\$236,310	\$330,157	\$338,715

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
Pesticide Consultation:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	73,728	73,728
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	70,368	70,368
Sr Envirntl Research Scientist-Spec	1.0	1.0	1.0	4,847-5,851	70,212	70,212
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Pesticide Consultation	6.1	6.0	6.0	\$399,580	\$397,052	\$397,052
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	5,703-6,286	75,432	75,432
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals, County/State Liaison	1.1	1.0	1.0	\$80,354	\$75,432	\$75,432
Temporary Help	2.6	1.6	1.6	(77,571)	30,458	30,458
Overtime	-	-	-	(7,843)	-	-
Totals, General Agricultural Activities	25.2	26.6	26.6	\$1,505,655	\$1,552,095	\$1,571,257
TOTALS, AUTHORIZED POSITIONS	1,695.0	1,852.3	1,852.3	\$78,503,082	\$80,754,965	\$79,248,059
<i>Regular/Ongoing Positions</i>	<i>1,117.9</i>	<i>1,224.0</i>	<i>1,224.0</i>	<i>60,050,462</i>	<i>64,783,195</i>	<i>65,684,839</i>
<i>Temporary Help</i>	<i>577.1</i>	<i>628.3</i>	<i>628.3</i>	<i>16,707,394</i>	<i>14,819,995</i>	<i>13,011,445</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,745,226</i>	<i>1,151,775</i>	<i>551,775</i>

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

Division of Marketing Services:						
Sr Special Investigator	-	-1.0	-1.0	\$4,350-5,249	-	-
Division of Inspection Services:						
Agric Prog Supvr I-Inspection	-	-1.0	-1.0	4,418-5,325	-	-
Quality Control Supvr II	-	-1.0	-1.0	3,668-4,418	-	-
Quality Control Supvr I	-	-1.0	-1.0	3,495-4,211	-	-
Grain & Commodity Supvr I	-	-1.0	-1.0	3,345-4,025	-	-
Chemist	-	-1.0	-1.0	3,077-5,110	-	-
Programmer I	-	-2.0	-2.0	3,048-3,638	-	-
Research Analyst I-Gen	-	-1.0	-1.0	2,902-4,363	-	-
Environmental Research Scientist	-	-1.0	-1.0	2,868-4,208	-	-
Fruit & Veg Quality Control Inspector	-	-2.0	-2.0	2,790-3,707	-	-
Grain & Commodity Inspector	-	-2.0	-2.0	2,682-3,665	-	-
Division of Measurement Standards:						
Chemist	-	-1.0	-1.0	3,077-5,110	-	-

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
Statutory						
Commissioner (4) per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	117,818	117,818	117,818
Exec Director	1.0	1.0	1.0	8,209-9,658	115,896	115,896
C.E.A. III	2.0	2.0	2.0	8,030-8,854	236,208	236,208
C.E.A. II	1.3	2.0	2.0	7,302-8,051	150,056	150,056
Sr Commission Counsel-Supvr	0.8	2.0	2.0	6,906-8,522	200,064	204,528
Sr Commission Counsel-Spec	4.9	4.0	4.0	6,902-8,517	395,708	400,160
Chief Investigator	1.0	1.0	1.0	5,391-6,508	74,757	77,336
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Info Officer II	0.7	1.0	1.0	4,963-5,988	65,060	68,308
Supvng Investigator	1.4	1.0	1.0	4,778-5,765	69,180	69,180
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Acctg Spec	0.2	1.0	1.0	4,516-5,489	65,858	65,868
Political Reform Consultant II	2.8	4.0	4.0	4,516-5,489	229,573	230,541
Investigator III-Spec	0.7	1.0	1.0	4,350-5,249	52,200	54,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Political Reform Consultant I	1.3	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Editor-Publications	0.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Counsel-Enforcement	2.0	2.0	2.0	3,834-7,929	147,766	155,146
Counsel	0.6	1.0	1.0	3,834-7,929	46,008	48,312
Legal Secretary	0.3	-	-	2,839-3,623	-	-
Tech Asst II	2.5	3.0	3.0	2,757-3,353	118,511	118,797
Staff Services Analyst	2.3	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Tech Asst I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Sr. Legal Typist	0.6	2.0	2.0	2,419-3,285	78,266	78,840
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,412	38,412
Temporary Help	0.2	1.3	1.3	(1,162)	20,000	20,000
Overtime	-	-	-	(14,141)	11,000	11,000
Totals, Statutory	36.4	41.3	41.3	\$2,626,312	\$2,827,653	\$2,856,534
Local Enforcement						
Sr. Commission Counsel-Spec	0.8	1.0	1.0	6,902-8,517	82,824	86,964
Acctg Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,820	56,511
Investigator II	0.9	1.0	1.0	3,964-4,773	47,568	49,944
Counsel-Enforcement	0.2	-	-	3,834-7,929	-	-
Temporary Help	-	-	-	(446)	-	-
Overtime	-	-	-	(1,052)	-	-
Totals, Local Enforcement	5.7	6.0	6.0	\$378,455	\$378,936	\$388,143
Legal, Technology Assistance & State Enforcement						
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	54,192	56,904
Counsel	0.1	-	-	3,834-7,929	-	-
Totals, Legal, Technology Assistance & State Enforcement	0.1	-	-	\$71,280	-	-
Personal Use Law SB 1431						
Political Reform Consultant II	0.9	1.0	1.0	4,516-5,489	65,868	65,868
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Overtime	-	-	-	(1,125)	-	-
Totals, Personal Use Law SB 1431	1.9	2.0	2.0	\$124,458	\$128,856	\$128,856

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
Ethics Bill SB 1738						
Sr Commission Counsel-Spec	0.1	1.0	1.0	6,902-8,517	102,204	102,204
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Counsel	0.7	-	-	3,834-7,929	-	-
Totals, Ethics Bill SB 1738	1.8	2.0	2.0	\$132,786	\$170,916	\$170,916
Proposition 208						
Counsel	1.3	2.0	2.0	3,834-7,929	133,100	136,944
Political Reform Consultant II	0.7	1.0	1.0	4,516-5,489	64,900	65,868
Political Reform Consultant I	0.3	-	-	4,111-4,997	-	-
Legal Analyst	0.3	-	-	3,589-4,363	45,984	46,152
Legal Asst	0.7	1.0	1.0	3,164-3,846	-	-
Totals, Proposition 208	3.3	4.0	4.0	\$202,997	\$243,984	\$248,964
BSA Program Enforcement						
Investigator III-Spec	0.7	1.0	1.0	4,350-5,249	52,200	54,816
Counsel	1.0	1.0	1.0	3,834-7,929	88,632	88,632
Totals, BSA Program Enforcement	1.0	1.0	1.0	\$126,391	\$88,632	\$88,632
Local Filing Officers TA						
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Technical Asst II	0.8	1.0	1.0	2,757-3,353	36,467	38,064
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Local Filing Officers TA	3.0	3.0	3.0	\$142,987	\$146,291	\$147,888
Public Education Unit						
Media Director	0.6	-	-	5,493-6,057	-	-
Legislative Coordinator	-	1.0	1.0	4,746-5,726	56,952	59,796
Political Reform Consultant I	0.7	1.0	1.0	4,111-4,997	55,804	58,412
Info Systems Techn	0.4	-	-	2,317-3,326	-	-
Overtime	-	-	-	(275)	-	-
Totals, Public Education Unit	1.7	2.0	2.0	\$105,578	\$112,756	\$118,208
TOTALS, AUTHORIZED POSITIONS	54.9	61.3	61.3	\$3,911,244	\$4,098,024	\$4,148,141
<i>Regular/Ongoing Positions</i>	<i>54.7</i>	<i>60.0</i>	<i>60.0</i>	<i>3,893,043</i>	<i>4,067,024</i>	<i>4,117,141</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>1.3</i>	<i>1.3</i>	<i>1,608</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,593</i>	<i>11,000</i>	<i>11,000</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						
Exec Director	1.0	1.0	1.0	\$9,972-10,786	\$129,432	\$129,432
President	1.0	1.0	1.0	9,818	117,819	117,819
Commissioner	4.0	4.0	4.0	9,516	456,765	456,765
C.E.A. IV	2.2	2.0	2.0	8,426-9,287	196,476	196,476
Director	0.3	1.0	1.0	7,820-8,459	94,788	94,788
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Legal Advr II	2.2	3.0	3.0	6,172-8,459	249,636	249,636
Tech Advr	1.5	2.0	2.0	5,884-7,337	158,652	158,652
C.E.A. I	3.5	4.0	4.0	5,768-7,324	339,972	339,972
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Reg Analyst IV	0.1	1.0	1.0	5,196-6,316	69,034	72,481
Reg Analyst III	0.3	-	-	4,731-5,753	-	-
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	6.7	7.0	7.0	3,072-3,734	337,575	337,575
Legal Secty	2.0	2.0	2.0	2,839-3,623	91,288	91,288
Reg Analyst I	0.5	-	-	2,746-4,347	-	-
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	46,156	48,462
Ofc Techn-Typing	2.2	2.0	2.0	2,510-3,050	73,067	73,200
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Sr Legal Typist	2.9	4.0	4.0	2,419-3,285	159,849	159,849
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,892	32,892
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	19.6	6.0	6.0	(1,503,245)	263,637	263,637
Totals, Executive Division	59.9	50.0	50.0	\$4,325,206	\$3,251,330	\$3,257,216
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,468	111,468
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,744	87,744
Reg Analyst V	0.3	1.0	1.0	5,709-6,938	83,256	83,256
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Exec Secty I	0.2	-	-	2,822-3,431	-	-
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	99,338	99,720
Limited Exam Appt Prog Candidate	0.4	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Administration	5.6	7.0	7.0	\$387,029	\$480,962	\$481,344
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Supvng Transp Rep	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Reg Analyst IV	-	1.0	1.0	5,196-6,316	75,792	75,792
Sr Transp Rep	3.0	3.0	3.0	4,972-5,999	215,964	215,964
Reg Analyst III	3.0	5.0	5.0	4,731-5,753	318,877	331,984
Assoc Transp Rep	2.7	-	-	4,316-5,247	-	-
Financial Examiner III	-	0.5	0.5	4,308-5,235	25,848	27,138
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Transp Analyst	1.0	1.0	1.0	2,902-4,363	48,462	50,888
Prog Techn III	6.2	8.0	8.0	2,757-3,353	300,772	311,142
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	38,412	38,412
Sr Word Proc Techn	0.3	-	-	2,562-3,114	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Utility and Payphone Enforcement Branch	23.9	26.5	26.5	\$1,347,066	\$1,502,939	\$1,530,132

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
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Supvng Transp Rep	2.0	2.0	2.0	5,726-6,915	165,960	165,960
Sr Transp Rep	5.0	5.0	5.0	4,972-5,999	359,940	359,940
Assoc Transp Rep	12.7	19.0	19.0	4,316-5,247	1,123,734	1,139,308
Assoc Transp Rate Expert	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Consumer Affs Rep	1.9	3.0	3.0	3,107-4,154	136,736	138,644
Transp Analyst	1.5	1.0	1.0	2,902-4,363	53,556	53,556
Prog Techn III	1.9	3.0	3.0	2,757-3,353	113,556	115,212
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	109,500	110,768
Limited Exam Appt Prog Candidate	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Transportation Enforcement Branch	32.0	42.0	42.0	\$1,903,083	\$2,381,774	\$2,402,180
Safety and Reliability Branch:						
Prog Mgr	0.5	1.0	1.0	7,125-7,858	89,940	89,940
Prog & Proj Supvr	2.6	2.0	2.0	5,862-7,125	155,844	159,360
Sr Utilities Eng-Supvr	2.7	2.0	2.0	5,341-6,490	155,760	155,760
Sr Utilities Engr-Spec	0.1	-	-	5,341-6,490	-	-
Sr Transp Ops Supvr	0.7	-	-	5,082-6,173	-	-
Reg Analyst II	0.7	-	-	4,308-5,235	-	-
Utilities Engr	18.1	15.0	15.0	3,437-5,914	928,549	949,129
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Safety and Reliability Branch	27.4	22.0	22.0	\$1,754,130	\$1,402,021	\$1,426,117
Rail Safety and Crossing Branch:						
Prog Mgr	1.7	2.0	2.0	7,125-7,858	186,964	188,548
Prog & Proj Supvr	0.7	2.0	2.0	5,862-7,125	157,309	160,900
Supvr-Ops & Safety	1.8	2.0	2.0	5,854-7,117	149,652	156,991
Reg Analyst V ¹	-	1.0	-	5,709-6,938	68,508	-
Sr Utilities Engr-Supvr	2.4	3.0	3.0	5,341-6,490	233,640	233,640
Reg Analyst IV ¹	-	1.0	-	5,196-6,316	62,352	-
Sr Transp Ops Supvr ¹	2.8	4.0	3.0	5,082-6,173	283,212	222,228
Reg Analyst III ¹	0.3	2.0	1.0	4,731-5,753	121,186	67,396
Assoc Transp Ops Supvr ²	9.5	14.0	10.0	4,635-5,632	885,705	666,660
Assoc Railroad Equipt Insp ¹	3.6	5.0	4.0	4,635-5,632	313,992	261,156
Assoc Railroad Track Insp ¹	2.8	4.0	3.0	4,635-5,632	246,408	193,572
Assoc Signal & Train Control Insp	2.0	2.0	2.0	4,635-5,632	135,168	135,168
Utilities Engr	11.3	15.0	15.0	3,437-5,914	963,385	978,385
Transp Analyst	2.0	2.0	2.0	2,902-4,363	103,660	104,707
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Rail Safety and Crossing Branch	43.9	62.0	52.0	\$2,889,447	\$4,024,577	\$3,482,787
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	0.9	1.0	1.0	5,862-7,125	85,500	85,500
Supvng Transp Engr	2.0	2.0	2.0	5,862-7,125	171,000	171,000
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	155,760	155,760
Reg Analyst III	2.7	2.0	2.0	4,731-5,753	136,232	138,072
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Utilities Engr	8.8	9.0	9.0	3,437-5,914	524,970	544,360

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 III	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Electric Generation Performance Branch	20.3	20.0	20.0	\$1,298,368	\$1,307,315	\$1,328,545
Totals, Consumer Protection and Safety Division	153.1	179.5	169.5	\$9,579,123	\$11,099,588	\$10,651,105
Information Resources and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	109,116	109,116
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Financial Examiner IV	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Analyst	0.4	1.0	1.0	4,111-4,997	59,187	59,964
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	56,952	56,952
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,418-4,155	150,780	150,780
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Digital Print Opr II	0.6	1.0	1.0	2,679-3,256	39,072	39,072
Telecomm Sys Analyst I	1.0	1.0	1.0	2,632-4,155	38,412	38,412
Staff Svcs Analyst-Gen	3.1	3.0	3.0	2,632-4,155	149,568	149,580
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Digital Print Opr II	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Mailing Mach Opr I	3.0	4.0	4.0	2,130-2,801	122,692	124,976
Overtime	-	-	-	(18,670)	15,194	15,194
Totals, General	20.9	23.0	23.0	\$1,093,884	\$1,180,977	\$1,187,182
Human Resources:						
Staff Svcs Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	1.8	2.0	2.0	4,746-5,726	137,424	137,424
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Pers Selection Consultant I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Assoc Pers Analyst	2.3	2.0	2.0	4,111-4,997	118,743	119,928
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	163,044	168,207
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	54,846	54,846
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,632-4,155	99,720	99,720
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	1.5	2.0	2.0	2,465-2,998	69,524	71,148
Pers Spec	3.0	3.0	3.0	2,431-3,800	141,474	141,474
Totals, Human Resources	16.6	19.0	19.0	\$909,301	\$1,030,943	\$1,038,915
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Ofcr-Spec	1.3	2.0	2.0	4,111-4,997	109,296	111,768
Acctg Officer-Supvr	2.0	2.0	2.0	3,589-4,363	104,712	104,712
Accountant Trainee	0.5	2.0	2.0	3,027-3,505	82,377	84,120
Accountant I-Spec	4.7	4.0	4.0	2,682-3,259	147,650	149,258
Acctg Techn	4.3	5.0	5.0	2,465-2,998	141,949	143,737
Acct Clk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Totals, Fiscal	17.2	20.0	20.0	\$735,611	\$845,112	\$852,723
Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	79,720	79,720
Staff Programmer Analyst-Spec	2.6	2.0	2.0	4,732-5,754	145,000	145,000
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	72,500	72,500

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
DP Mgr I	1.3	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Sys Analyst-Spec	15.0	15.0	15.0	4,732-5,754	1,066,212	1,075,364
Assoc Info Sys Analyst-Spec	5.1	6.0	6.0	4,316-5,247	380,966	390,521
Asst Info Sys Analyst	2.4	3.0	3.0	2,902-4,363	154,562	157,008
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	79,824	79,824
Computer Opr	3.2	3.0	3.0	2,317-3,326	121,816	121,816
Overtime	-	-	-	(16,217)	13,197	13,197
Totals, Information Services	34.6	35.0	35.0	\$2,205,288	\$2,267,181	\$2,291,178
Totals, Information Resources and Management Services	89.3	97.0	97.0	\$4,944,084	\$5,324,213	\$5,369,998
Consumer Service and Information Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,656	106,656
Reg Analyst V	0.4	2.0	2.0	5,709-6,938	150,806	157,332
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Administration	3.4	5.0	5.0	\$246,006	\$367,286	\$373,812
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,900	96,900
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Reg Analyst III	1.3	2.0	2.0	4,731-5,753	133,048	136,120
Assoc Transp Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Reg Analyst II	3.0	3.0	3.0	4,308-5,235	188,460	188,460
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Secty	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Public Advisor's Office	10.3	11.0	11.0	\$636,336	\$686,896	\$689,968
Communications Office:						
Info Ofcr III	1.0	1.0	1.0	6,643-7,324	87,888	87,888
Info Ofcr I-Spec	1.7	1.0	1.0	4,111-4,997	49,950	52,452
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,852	49,860
Secty	1.0	1.0	1.0	2,510-3,051	37,812	37,812
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Communications Office	5.7	5.0	5.0	\$307,957	\$263,914	\$266,424
Consumer Affairs Branch:						
Consumer Affs Mgr	1.0	1.0	1.0	4,734-5,713	67,756	68,556
Consumer Affs Supvr	4.7	6.0	6.0	4,113-4,963	280,262	288,319
Consumer Affs Rep ³	22.0	33.5	33.5	3,107-4,154	1,457,777	1,495,089
Legal Secty	1.0	1.0	1.0	2,839-3,623	45,644	45,644
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	74,400	74,400
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,809	35,974
Prog Techn II	2.4	2.0	2.0	2,465-2,998	71,952	71,952
Sr Legal Typist	0.9	-	-	2,419-3,285	-	-
Mgt Svcs Techn	1.8	2.0	2.0	2,331-3,201	66,384	67,788
Totals, Consumer Affairs Branch	37.8	49.5	49.5	\$1,729,646	\$2,185,352	\$2,235,562
Totals, Consumer Service and Information Division	57.2	70.5	70.5	\$2,919,945	\$3,503,448	\$3,565,766
Strategic Planning Division						
C.E.A. III	0.7	1.0	1.0	8,030-8,854	69,216	69,216
Reg Analyst V	1.4	3.0	3.0	5,709-6,938	224,860	231,934
Reg Analyst IV	1.8	1.0	1.0	5,196-6,316	75,792	75,792
Reg Analyst III	2.5	2.0	2.0	4,731-5,753	126,045	128,900
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Strategic Planning Division	7.4	8.0	8.0	\$527,173	\$537,085	\$547,014

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 Ratepayer Advocate						
Administration:						
Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. III	2.0	2.0	2.0	8,030-8,854	205,152	205,152
Prog & Proj Supvr	0.5	1.0	1.0	5,862-7,125	85,500	85,500
Reg Analyst V	0.8	-	-	5,709-6,938	-	-
Reg Analyst IV	0.3	1.0	1.0	5,196-6,316	64,464	67,684
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	0.9	1.0	1.0	3,072-3,734	48,225	48,225
Totals, Administration	6.5	7.0	7.0	\$544,129	\$575,073	\$578,293
Energy Cost of Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog & Proj Supvr	2.3	3.0	3.0	5,862-7,125	248,608	248,608
Reg Analyst V	2.7	6.0	6.0	5,709-6,938	489,767	495,581
Sr Utilities Engr-Spec	3.6	4.0	4.0	5,341-6,490	311,520	311,520
Financial Examiner IV	3.9	4.0	4.0	5,196-6,316	285,712	292,424
Reg Analyst IV	5.2	7.0	7.0	5,196-6,316	515,928	525,501
Reg Analyst III	6.9	6.0	6.0	4,731-5,753	406,008	409,048
Reg Analyst II	1.3	2.0	2.0	4,308-5,235	115,376	118,000
Financial Examiner III	3.6	2.0	2.0	4,308-5,235	125,640	125,640
Financial Examiner II	0.6	-	-	3,575-4,347	-	-
Reg Analyst I	0.5	1.0	1.0	2,746-4,347	52,164	52,164
Mgt Svcs Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Energy Cost of Service Branch	33.2	38.0	38.0	\$2,369,018	2,767,239	2,795,002
Electricity Resources and Pricing Branch:						
Proj Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	2.6	3.0	3.0	5,862-7,125	256,500	256,500
Reg Analyst V	4.5	6.0	6.0	5,709-6,938	481,688	485,153
Sr Utilities Engr-Spec ⁴	2.6	3.0	3.0	5,341-6,490	233,640	233,640
Reg Analyst IV	2.7	4.0	4.0	5,196-6,316	288,178	294,048
Reg Analyst III	9.5	9.0	9.0	4,731-5,753	590,561	602,140
Reg Analyst II	2.3	2.0	2.0	4,308-5,235	125,640	125,640
Utilities Engr	0.8	1.0	1.0	3,437-5,914	70,968	70,968
Reg Analyst I	0.6	1.0	1.0	2,746-4,347	32,952	34,596
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Electricity Resources and Pricing Branch	27.6	31.0	31.0	\$1,955,588	\$2,212,835	\$2,235,393
Telecommunications Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	171,000	171,000
Reg Analyst V	3.8	5.0	5.0	5,709-6,938	406,120	409,774
Reg Analyst IV	1.2	2.0	2.0	5,196-6,316	146,274	149,584
Financial Examiner IV	0.6	1.0	1.0	5,196-6,316	76,992	76,992
Reg Analyst III	4.5	4.0	4.0	4,731-5,753	254,123	260,373
Reg Analyst II	2.1	4.0	4.0	4,308-5,235	239,967	243,940
Prog Techn III	0.4	-	-	2,757-3,353	-	-
Reg Analyst I	1.8	1.0	1.0	2,746-4,347	53,364	53,364
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Telecommunications Branch	18.4	21.0	21.0	\$1,274,717	\$1,480,548	\$1,497,735
Consumer Issues Branch:						
Prog & Proj Supvr	0.4	-	-	5,862-7,125	-	-
Reg Analyst V	1.3	-	-	5,709-6,938	-	-
Reg Analyst III	1.9	-	-	4,731-5,753	-	-

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
Reg Analyst II	1.3	-	-	4,308-5,235	-	-
Mgt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Totals, Consumer Issues Branch	5.3	-	-	\$344,658	-	-
Water and Natural Gas Branch:						
Prog Mgr	0.9	1.0	1.0	7,125-7,858	93,512	94,290
Prog & Proj Supvr	2.3	2.0	2.0	5,862-7,125	155,844	159,360
Reg Analyst V	0.5	1.0	1.0	5,709-6,938	83,256	83,256
Sr Utilities Engr-Spec	1.4	1.0	1.0	5,341-6,490	77,880	77,880
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	155,760	155,760
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	151,584	151,584
Reg Analyst IV	0.9	1.0	1.0	5,196-6,316	72,192	72,192
Reg Analyst III	4.8	6.0	6.0	4,731-5,753	395,769	401,758
Reg Analyst II	0.7	1.0	1.0	4,308-5,235	51,696	54,276
Financial Examiner III	0.4	-	-	4,308-5,235	-	-
Utilities Engr	6.2	7.0	7.0	3,437-5,914	449,782	454,858
Prog Techn III	0.6	1.0	1.0	2,757-3,353	40,236	40,236
Totals, Water and Natural Gas Branch	22.7	25.0	25.0	\$1,610,604	\$1,727,511	\$1,745,450
Totals, Office of Ratepayer Advocate	113.7	122.0	122.0	\$8,098,714	\$8,763,206	\$8,851,873
Legal Division						
Gen Counsel	1.0	1.0	1.0	9,462-10,233	117,123	117,123
Asst Chief Counsel	4.7	4.0	4.0	8,866-9,971	477,276	478,608
Counsel IV	24.0	25.0	25.0	7,625-9,415	2,802,724	2,807,592
Counsel III	22.4	23.5	23.5	6,902-8,517	2,332,271	2,364,380
Counsel II	3.2	4.0	4.0	5,988-7,386	315,688	331,470
Counsel I	1.0	1.0	1.0	5,320-6,433	72,431	75,821
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Legal Counsel	3.0	3.0	3.0	3,834-4,847	174,492	174,492
Legal Analyst	2.8	3.0	3.0	3,589-4,363	148,769	149,607
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	52,722	52,722
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Legal Secty	15.4	16.0	16.0	2,839-3,623	753,048	754,752
Totals, Legal Division	80.5	83.5	83.5	\$7,158,163	\$7,354,733	\$7,414,756
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	8,654-9,540	120,204	120,204
Asst Chief Adm Law Judge	4.0	4.0	4.0	8,458-9,324	469,928	469,928
Adm Law Judge II	32.5	38.5	38.5	7,415-8,972	4,216,736	4,226,684
Adm Law Judge I	2.6	-	-	7,071-8,551	-	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,768	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,211	50,211
Legal Secty	6.0	6.0	6.0	2,839-3,623	274,185	274,185
Sr Legal Typist	2.9	3.0	3.0	2,419-3,285	129,834	129,834
Totals	53.0	56.5	56.5	\$5,158,702	\$5,453,482	\$5,463,626
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,385-6,546	78,552	78,552
Hearing Reporter	6.6	7.0	7.0	4,458-5,417	440,432	443,108
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,962	38,412
Overtime	-	-	-	(369,541)	382,110	382,110
Totals, Reporting Branch	8.6	9.0	9.0	\$909,081	\$939,056	\$942,182

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
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	58,000	58,000
Legal Documents Examiner	3.0	3.0	3.0	3,136-3,812	138,432	138,432
Legal Secty	2.8	3.0	3.0	2,839-3,623	136,932	136,932
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	70,355	71,930
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,387	41,387
Totals, Docket, Process and Central Files	12.8	13.0	13.0	\$538,645	\$558,566	\$560,141
Totals, Administrative Law Judge Division	74.4	78.5	78.5	\$6,606,428	\$6,951,104	\$6,965,949
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	117,012	117,012
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Sys Analyst	0.8	1.0	1.0	2,902-4,363	51,903	52,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Administration	3.8	4.0	4.0	\$254,853	\$270,051	\$270,504
Electric Industry and Finance Branch:						
Prog Mgr	0.7	1.0	1.0	7,125-7,858	92,764	94,284
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	256,500	256,500
Reg Analyst V	2.3	5.0	5.0	5,709-6,938	391,151	400,997
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Reg Analyst IV	7.0	8.0	8.0	5,196-6,316	582,008	594,789
Reg Analyst III	4.6	7.0	7.0	4,731-5,753	438,224	451,620
Reg Analyst II	2.2	2.0	2.0	4,308-5,235	116,064	121,284
Utilities Engr	-	1.0	1.0	3,437-5,914	61,425	61,425
Prog Techn III	2.0	2.0	2.0	2,757-3,353	80,472	80,472
Reg Analyst I	0.7	-	-	2,746-4,347	-	-
Totals, Electric Industry and Finance Branch	23.5	30.0	30.0	\$1,621,092	\$2,096,488	\$2,139,251
Natural Gas, Energy Efficiency and Resource Advisory Branch:						
Prog Mgr	0.7	1.0	1.0	7,125-7,858	88,348	92,764
Prog & Proj Supvr	2.3	3.0	3.0	5,862-7,125	229,544	236,744
Reg Analyst V	7.2	8.0	8.0	5,709-6,938	636,552	643,392
Sr Utilities Engr-Spec	0.9	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	4.9	8.0	8.0	5,196-6,316	563,401	578,111
Reg Analyst III	7.7	3.0	3.0	4,731-5,753	202,657	203,829
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Utilities Engr	1.0	1.0	1.0	3,437-5,914	70,968	70,968
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,038	35,976
Totals, Natural Gas, Energy Efficiency and Resource Advisory Branch	27.7	28.0	28.0	\$1,965,966	\$2,003,745	\$2,039,021
Engineering Environmental Studies and Customer Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	256,500	256,500
Sr Elec Engr	1.0	1.0	1.0	5,747-6,982	81,396	81,396
Reg Analyst V	3.8	4.0	4.0	5,709-6,938	333,024	333,024
Sr Utilities Engr-Spec	2.0	2.0	2.0	5,341-6,490	155,760	155,760
Reg Analyst IV	0.1	-	-	5,196-6,316	-	-
Reg Analyst III	2.5	1.0	1.0	4,731-5,753	69,036	69,036
Reg Analyst II	1.8	2.0	2.0	4,308-5,235	125,640	125,640

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 Engr	7.0	6.0	6.0	3,437-5,914	412,848	412,848
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Reg Analyst I	2.2	2.0	2.0	2,746-4,347	104,328	104,328
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	97,688	98,552
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Totals, Engineering Environmental Studies and Customer Service Branch	29.3	27.0	27.0	\$1,972,879	\$1,847,576	\$1,848,440
Totals, Energy Division	84.3	89.0	89.0	\$5,814,790	\$6,217,860	\$6,297,216
Telecommunications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
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	39,216	39,216
Mgt Svcs Techn	0.1	-	-	2,331-3,201	-	-
Totals, Administration	3.1	3.0	3.0	\$213,654	\$210,624	\$210,624
Market Structure:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	171,000	171,000
Reg Analyst V	2.7	5.0	5.0	5,709-6,938	378,541	388,230
Reg Analyst IV	1.6	2.0	2.0	5,196-6,316	151,388	151,584
Reg Analyst III	5.4	8.0	8.0	4,731-5,753	519,125	530,841
Reg Analyst II	1.2	-	-	4,308-5,235	-	-
Financial Examiner III	0.7	-	-	4,308-5,235	-	-
Reg Analyst I	0.7	-	-	2,746-4,347	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Totals, Market Structure	18.6	21.0	21.0	\$1,269,829	\$1,474,982	\$1,496,583
Carrier:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	256,500	256,500
Reg Analyst V	1.5	2.0	2.0	5,709-6,938	156,352	160,006
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Reg Analyst IV	1.4	3.0	3.0	5,196-6,316	205,858	212,306
Reg Analyst III	5.3	4.0	4.0	4,731-5,753	261,942	265,014
Reg Analyst II	2.4	2.0	2.0	4,308-5,235	114,516	117,096
Utilities Engr	2.0	2.0	2.0	3,437-5,914	141,936	141,936
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Carrier	21.6	22.0	22.0	\$1,470,483	\$1,502,408	\$1,518,162
Public Programs:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	171,000	171,000
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Reg Analyst IV	2.5	2.0	2.0	5,196-6,316	151,584	151,584
Reg Analyst III	3.4	2.0	2.0	4,731-5,753	138,072	138,072
Reg Analyst II	4.1	4.0	4.0	4,308-5,235	248,641	251,280
Totals, Public Programs	14.0	12.0	12.0	\$1,005,313	\$886,849	\$889,488
Totals, Telecommunications Division	57.3	58.0	58.0	\$3,959,279	\$4,074,863	\$4,114,857

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
Water Division						
Administration:						
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	69,216	69,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,112	47,368
Totals, Administration	1.8	2.0	2.0	\$126,061	\$114,328	\$116,584
Ratepayer Representation Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Sr Utilities Engr-Spec	0.2	-	-	5,341-6,490	-	-
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Utilities Engr	2.0	2.0	2.0	3,437-5,914	135,456	135,456
Totals, Ratepayer Representation Branch	5.2	5.0	5.0	\$377,806	\$367,872	\$367,872
Water Advisory Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Prog & Proj Supvr	0.7	1.0	1.0	5,862-7,125	82,572	85,017
Sr Utilities Engr-Supvr	0.9	1.0	1.0	5,341-6,490	77,880	77,880
Sr Utilities Engr-Spec	0.4	1.0	1.0	5,341-6,490	77,880	77,880
Financial Examiner IV	0.2	1.0	1.0	5,196-6,316	73,042	75,792
Reg Analyst III	1.8	1.0	1.0	4,731-5,753	69,036	69,036
Reg Analyst II	0.4	1.0	1.0	4,308-5,235	62,820	62,820
Utilities Engr	5.8	6.0	6.0	3,437-5,914	381,392	386,747
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Reg Analyst I	0.5	1.0	1.0	2,746-4,347	32,952	34,596
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,112	47,368
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Water Advisory Branch	14.7	17.0	17.0	\$922,364	\$1,075,630	\$1,090,080
Audit and Enforcement Branch:						
Prin Financial Examiner	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	147,079	150,309
Reg Analyst III	0.3	1.0	1.0	4,731-5,753	66,988	69,036
Financial Examiner III	2.5	2.0	2.0	4,308-5,235	125,640	125,640
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Financial Examiner II	0.7	1.0	1.0	3,575-4,347	44,511	46,740
Auditor I	0.3	-	-	2,902-3,529	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Audit and Enforcement Branch	8.6	9.0	9.0	\$530,717	\$569,258	\$576,765
Totals, Water Division	30.3	33.0	33.0	\$1,956,948	\$2,127,088	\$2,151,301
TOTAL, AUTHORIZED POSITIONS	807.4	869.0	859.0	\$55,889,853	\$59,204,518	\$59,187,051
Regular/Ongoing Positions	787.8	863.0	853.0	53,982,180	58,530,380	58,512,913
Temporary Help	19.6	6.0	6.0	1,503,245	263,637	263,637
Overtime	-	-	-	404,428	410,501	410,501

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

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

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

⁴ 1.0 position limited-term to 1/1/2008.

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
Board Member	-	-	-	\$100/day	-	-
Sr Elec Engr	-	-	-	5,336-6,483	-	-
Adm Asst II	0.4	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
TOTALS, AUTHORIZED POSITIONS	0.8	-	-	\$40,713	-	-
<i>Regular/Ongoing Positions</i>	<i>0.8</i>	<i>-</i>	<i>-</i>	<i>40,713</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
Commissioners	-	-	-	\$100/day	\$20,200	\$20,200
Exec Director	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Supvng Structural Engr	0.4	0.5	0.5	6,149-7,474	41,395	41,395
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	85,080	85,080
Sr Engrng Geologist	1.0	1.0	1.0	5,341-6,490	77,880	77,880
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 Secretary I	-	1.0	1.0	2,822-3,431	38,596	40,424
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	-	0.4	0.4	-	12,942	12,942
Overtime	-	-	-	(1,600)	16,619	16,619
TOTALS, AUTHORIZED POSITIONS	6.4	6.9	6.9	\$474,841	\$522,896	\$524,724
<i>Regular/Ongoing Positions</i>	6.4	6.5	6.5	473,241	493,335	495,163
<i>Temporary Help</i>	-	0.4	0.4	-	12,942	12,942
<i>Overtime</i>	-	-	-	1,600	16,619	16,619

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
C.E.A. III	1.0	1.0	1.0	\$8,030-8,854	\$106,176	\$106,176
Staff Counsel III-Spec	1.7	3.0	3.0	6,906-8,517	250,887	263,426
Asst Exec Director	1.1	1.0	1.0	6,785-7,337	81,420	81,420
Electric Transmission Sys Prog Spec III	1.0	1.0	1.0	5,458-6,634	83,208	83,208
Research Mgr II-Econ	0.5	-	-	5,211-6,286	-	-
Sr Info Systems Analyst-Spec	0.1	-	-	5,206-6,327	-	-
Electric Generation Prog Spec II	0.8	1.0	1.0	5,206-6,325	79,500	79,500
Electric Generation Prog Spec I	1.0	1.0	1.0	4,979-6,048	76,176	76,176
Electric Transmission Sys Prog Spec I	1.0	1.0	1.0	4,979-6,048	76,176	76,176
Research Prog Spec II-Econ	0.5	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	63,217	65,868
Research Prog Spec I-Econ	0.6	1.0	1.0	4,516-5,489	64,416	65,868
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,216	62,964
Staff Counsel	2.8	3.0	3.0	3,834-7,386	217,438	224,928
Legal Analyst	0.2	1.0	1.0	3,589-4,363	47,056	49,404
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Legal Secty	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(2,668)	-	-
TOTALS, AUTHORIZED POSITIONS	19.4	23.0	23.0	\$1,335,789	\$1,597,955	\$1,625,183
<i>Regular/Ongoing Positions</i>	<i>19.4</i>	<i>23.0</i>	<i>23.0</i>	<i>1,333,121</i>	<i>1,597,955</i>	<i>1,625,183</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,668</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Executive Director	1.0	1.0	1.0	\$8,387-9,072	\$100,644	\$100,644
C.E.A. I	1.0	1.0	1.0	5,768-7,324	91,704	91,704
Proj Mgr II	3.0	3.0	3.0	5,448-6,622	231,606	234,608
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	109,227	111,690
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,002	41,172
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	32,244	33,858
TOTALS, AUTHORIZED POSITIONS	8.5	9.0	9.0	\$576,850	\$606,427	\$613,676
<i>Regular/Ongoing Positions</i>	<i>8.5</i>	<i>9.0</i>	<i>9.0</i>	<i>576,850</i>	<i>606,427</i>	<i>613,676</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
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Legis Coordinator	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	1.3	1.4	1.4	2,632-4,155	69,800	69,804
Exec Secretary I	-	0.5	0.5	2,822-3,431	16,932	17,778
TOTALS, AUTHORIZED POSITIONS	3.3	3.9	3.9	\$216,467	\$241,172	\$242,022
<i>Regular/Ongoing Positions</i>	3.3	3.9	3.9	216,467	241,172	242,022

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
Commissioner	-	-	-	\$100/day	\$8,000	\$8,000
Exec Secretary	1.0	1.0	1.0	8,803-9,520	114,240	114,240
Asst Exec Secretary	1.0	1.0	1.0	7,647-8,601	102,357	103,212
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	24,666	25,902
Staff Counsel	0.9	2.0	2.0	3,834-7,386	172,836	177,048
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	-	-	-	(784)	-	-
TOTALS, AUTHORIZED POSITIONS	3.9	5.5	5.5	\$333,272	\$463,271	\$469,574
<i>Regular/Ongoing Positions</i>	3.9	5.5	5.5	332,488	463,271	469,574
<i>Temporary Help</i>	-	-	-	784	-	-

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						
Capitol Office:						
Director	0.9	1.0	1.0	\$131,412	\$131,412	\$131,412
Chief Deputy Director-Budget	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Chief Deputy Director-Policy	0.9	1.0	1.0	9,972-10,786	129,432	129,432
Chief Counsel	1.1	1.0	1.0	9,115-9,857	117,084	117,084
C.E.A. V	0.6	-	-	8,918-9,830	-	-
Deputy Director-Legislation	1.1	1.0	1.0	8,611-9,314	111,768	111,768
Deputy Director-External Affairs	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Counsel III	0.6	1.0	1.0	6,902-8,517	102,204	102,204
Adm Asst II	1.2	2.0	2.0	4,134-4,988	112,636	115,274
Adm Asst I	1.8	2.0	2.0	3,418-4,347	90,366	94,376
Exec Asst	1.3	1.0	1.0	3,072-3,734	36,864	38,712
Totals	11.5	12.0	12.0	\$1,055,001	\$1,072,966	\$1,081,462
Washington DC Office:						
Director, Washington DC	0.5	-	-	9,972-10,786	-	-
Dep Director, Washington DC	0.5	-	-	5,752-6,035	-	-
Totals	1.0	-	-	\$97,809	-	-
Totals, Executive	12.5	12.0	12.0	\$1,152,810	\$1,072,966	\$1,081,462
Education Systems						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
C.E.A. III	2.1	2.0	2.0	8,030-8,854	212,496	212,496
Prin Prog Budget Analyst III	3.7	3.0	3.0	6,976-7,690	275,748	276,840
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	82,476	86,600
Prin Prog Budget Analyst I	-	1.0	1.0	6,336-6,984	76,032	79,836
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Sr Prog Evaluator	0.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst	6.1	7.0	7.0	4,983-6,011	444,516	463,192
Assoc Finance Budget Analyst	1.1	-	-	4,318-5,249	-	-
Asst Finance Budget Analyst	2.8	3.0	3.0	3,592-4,365	157,140	157,140
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,500	42,524
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Budget Techn I	1.0	1.0	1.0	2,250-3,201	36,716	38,547
Totals, Education Systems	21.0	23.0	23.0	\$1,442,522	\$1,618,352	\$1,651,409
Financial, Economic, Demographic Research; Business, Transportation, and Housing						
Office of PBM for Financial, Economic, Demographic Research; Business, Transportation, and Housing:						
C.E.A. V	0.8	1.0	1.0	8,918-9,830	117,144	117,144
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	1.8	2.0	2.0	\$142,160	\$161,952	\$161,952
Economic Research:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,564	111,564
Research Prog Spec III-Finance Econ	0.8	1.0	1.0	5,452-6,627	78,928	79,524
Research Prog Spec II-Econ	0.2	-	-	4,960-6,028	-	-
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Ofc Techn-Typing	0.4	2.0	2.0	2,510-3,050	60,492	63,522
Budget Techn I	1.1	-	-	2,250-3,201	-	-
Totals	4.5	5.0	5.0	\$303,313	\$316,852	\$320,478

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
Financial Research/Local Government:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst III	1.3	1.0	1.0	6,976-7,690	92,280	92,280
Prin Prog Budget Analyst II	0.5	1.0	1.0	6,651-7,333	82,143	86,251
Staff Finance Budget Analyst	5.2	4.0	4.0	4,983-6,011	285,480	287,884
Asst Finance Budget Analyst	0.1	1.0	1.0	3,592-4,365	52,380	52,380
Jr Staff Analyst-Gen	0.2	1.0	1.0	2,635-3,465	41,580	41,580
Totals	8.3	9.0	9.0	\$652,222	\$660,111	\$666,623
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Research Mgr III-Demography	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Research Prog Spec III-Demography	1.0	1.0	1.0	5,448-6,622	79,464	79,464
Research Mgr II-Demography	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II-Demography	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Research Analyst II-Demography	4.6	5.0	5.0	4,316-5,247	286,391	294,573
Research Analyst I-Demography	1.4	2.0	2.0	2,902-4,363	72,252	75,862
Totals	13.0	14.0	14.0	\$857,850	\$914,063	\$925,855
Business, Transportation, and Housing:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst III	0.3	-	-	6,976-7,690	-	-
Prin Prog Budget Analyst II	1.2	1.0	1.0	6,651-7,333	87,996	87,996
Prin Prog Budget Analyst I	-	1.0	1.0	6,336-6,984	79,812	83,803
Staff Finance Budget Analyst	2.3	2.0	2.0	4,983-6,011	127,580	133,964
Research Prog Spec II-Demography	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Assoc Finance Budget Analyst	0.8	1.0	1.0	4,318-5,249	51,816	54,407
Jr Staff Analyst-Gen	0.2	1.0	1.0	2,632-3,465	41,580	41,580
Totals	6.7	8.0	8.0	\$511,393	\$567,368	\$580,334
Totals, Financial, Economic, Demographic Research; Business, Transportation, and Housing	34.3	38.0	38.0	\$2,466,938	\$2,620,346	\$2,655,242
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,144	117,144
C.E.A. III	1.9	2.0	2.0	8,030-8,854	212,496	212,496
Prin Prog Budget Analyst III	2.0	4.0	4.0	6,976-7,690	361,266	369,120
Prin Prog Budget Analyst II	2.7	1.0	1.0	6,651-7,333	82,809	86,949
Staff Services Mgr II	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst	1.5	1.0	1.0	4,983-6,011	62,407	65,527
Assoc Finance Prog Evaluator	0.7	1.0	1.0	4,319-5,250	57,382	60,250
Assoc Finance Budget Analyst	2.4	3.0	3.0	4,318-5,249	168,572	176,790
Asst Finance Budget Analyst	6.1	6.0	6.0	3,592-4,365	314,280	314,280
Exec Asst	0.9	1.0	1.0	3,072-3,734	40,464	42,487
Jr Staff Analyst-Gen	0.5	1.0	1.0	2,632-3,465	41,580	41,580
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,876	32,424
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Health and Human Services	21.0	23.0	23.0	\$1,438,965	\$1,564,708	\$1,594,479
Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security						
Resources and Environment:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
C.E.A. III	0.8	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst III	1.4	-	-	6,976-7,690	-	-
Prin Prog Budget Analyst II	0.6	1.0	1.0	6,651-7,333	82,143	86,251
Prin Prog Budget Analyst I	-	1.0	1.0	6,336-6,984	76,032	79,836

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 Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst	2.9	2.0	2.0	4,983-6,011	136,864	140,100
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Finance Budget Analyst	1.4	2.0	2.0	4,318-5,249	114,804	117,396
Asst Finance Budget Analyst	0.2	1.0	1.0	3,592-4,365	52,380	52,380
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Jr Staff Analyst-Gen	0.2	-	-	2,632-3,465	-	-
Totals	11.0	12.0	12.0	\$827,467	\$875,383	\$889,123
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst III	1.0	3.0	3.0	6,976-7,690	269,008	276,840
Prin Prog Budget Analyst II ¹	2.0	1.0	1.0	6,651-7,333	79,812	83,803
Staff Finance Budget Analyst	3.7	4.0	4.0	4,983-6,011	275,866	281,128
Sr Auditor Evaluator	0.9	1.0	1.0	4,520-6,652	59,085	62,037
Assoc Finance Budget Analyst	0.5	1.0	1.0	4,318-5,249	55,912	58,708
Asst Finance Budget Analyst ¹	1.5	2.0	2.0	3,592-4,365	104,760	104,760
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Jr Staff Analyst-Gen ¹	0.4	2.0	2.0	2,632-3,465	79,992	79,992
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,372	31,896
Ofc Techn-Gen	0.2	-	-	2,465-2,998	-	-
Totals	11.6	16.0	16.0	\$798,702	\$1,061,055	\$1,085,412
Office of Technology Review, Oversight and Security:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
DP Mgr IV	2.9	3.0	3.0	6,964-7,678	289,504	290,229
DP Mgr III	8.3	7.0	7.0	6,334-6,984	612,761	615,930
DP Mgr II	14.0	16.0	16.0	5,206-6,327	1,266,565	1,271,724
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,736	40,671
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,372	31,896
Totals	27.3	29.0	29.0	\$2,242,559	\$2,349,382	\$2,361,894
Totals, Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security	49.9	57.0	57.0	\$3,868,728	\$4,285,820	\$4,336,429
Corrections; Criminal Justice; State and Consumer Services;						
General Government						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
C.E.A. III	1.7	2.0	2.0	8,030-8,854	212,496	212,496
Prin Prog Budget Analyst III	4.2	4.0	4.0	6,976-7,690	369,120	369,120
Prin Prog Budget Analyst II	0.8	1.0	1.0	6,651-7,333	82,476	86,600
Staff Finance Budget Analyst	6.7	5.0	5.0	4,983-6,011	318,539	334,473
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	59,976	62,976
Assoc Finance Budget Analyst	3.4	3.0	3.0	4,318-5,249	186,306	188,955
Asst Finance Budget Analyst	1.0	3.0	3.0	3,592-4,365	157,140	157,140
Exec Asst	1.0	1.0	1.0	3,072-3,734	38,096	40,000
Ofc Techn-Gen	0.6	1.0	1.0	2,465-2,998	31,842	33,432
Totals, Corrections; Criminal Justice; State and Consumer Services; General Government	21.2	22.0	22.0	\$1,529,606	\$1,573,951	\$1,603,152
Budget Operations Support; Fiscal Systems and Consulting Unit;						
CALSTARS						
Office of PBM for Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Exec Asst	0.7	1.0	1.0	3,072-3,734	41,508	43,580
Totals	1.7	2.0	2.0	\$146,719	\$159,468	\$161,540

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
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Finance Budget Analyst	1.0	1.0	1.0	4,983-6,011	65,792	69,084
Budget Techn I	0.4	-	-	2,250-3,201	-	-
Totals	2.4	2.0	2.0	\$185,178	\$172,040	\$175,332
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	92,280	92,280
Prin Prog Budget Analyst II	1.5	2.0	2.0	6,651-7,333	169,806	173,898
Prin Prog Budget Analyst I	0.5	-	-	6,336-6,984	-	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst	0.9	1.0	1.0	4,983-6,011	67,512	70,564
Assoc Finance Budget Analyst	2.8	2.0	2.0	4,318-5,249	122,952	125,952
Asst Finance Budget Analyst	0.7	1.0	1.0	3,592-4,365	52,380	52,380
Exec Asst	0.1	1.0	1.0	3,072-3,734	44,808	44,808
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	41,580	41,580
Totals	9.5	10.0	10.0	\$653,914	\$666,750	\$676,894
Investable Resources:						
Prin Prog Budget Analyst III	1.1	1.0	1.0	6,976-7,690	92,280	92,280
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Finance Budget Analyst	1.0	1.0	1.0	4,983-6,011	72,132	72,132
Assoc Finance Budget Analyst	0.6	1.0	1.0	4,318-5,249	56,828	59,672
Asst Finance Budget Analyst	1.2	1.0	1.0	3,592-4,365	52,380	52,380
Totals	4.9	5.0	5.0	\$347,472	\$349,544	\$352,388
Fiscal Systems and Consulting Unit:						
Sr Adm Analyst-Acctg	2.8	3.0	3.0	5,211-6,286	226,296	226,296
Staff Adm Analyst-Acctg	2.4	4.0	4.0	4,746-5,726	250,460	257,016
Assoc Adm Analyst-Acctg	3.8	3.0	3.0	4,316-5,247	179,741	182,585
Asst Adm Analyst-Acctg	0.3	-	-	3,589-4,363	-	-
Totals	9.3	10.0	10.0	\$621,706	\$656,497	\$665,897
CALSTARS Management:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	92,400	92,400
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals	3.1	3.0	3.0	\$175,448	\$165,600	\$165,600
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	1.7	2.0	2.0	5,206-6,327	151,563	151,848
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	6.6	7.0	7.0	4,732-5,754	479,566	480,056
Assoc Programmer Analyst-Spec	3.3	4.0	4.0	4,316-5,247	241,512	247,290
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Info Sys Techn Spec I	3.0	3.0	3.0	3,266-3,969	138,938	141,152
Info Sys Techn	0.6	1.0	1.0	2,317-3,326	39,912	39,912
Totals	21.2	23.0	23.0	\$1,343,985	\$1,478,823	\$1,487,590
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,334-6,984	167,562	167,616
Sr Adm Analyst-Acctg	6.8	7.0	7.0	5,211-6,286	527,202	528,024
Staff Adm Analyst-Acctg	8.6	9.0	9.0	4,746-5,726	618,408	618,408
Totals	17.4	18.0	18.0	\$1,263,624	\$1,313,172	\$1,314,048
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	69.5	73.0	73.0	\$4,738,046	\$4,961,894	\$4,999,289

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2004-05	2005-06	2006-07	2004-05 (Salary Range)	2005-06	2006-07
Integrated Continuous Budget System						
Prin Prog Budget Analyst III	0.3	-	-	6,976-7,690	-	-
Totals, Integrated Continuous Budget System	0.3	-	-	\$24,009	-	-
Budget Systems Development Unit						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Prin Prog Budget Analyst III	1.7	2.0	2.0	6,976-7,690	184,560	184,560
Prin Prog Budget Analyst II	0.3	1.0	1.0	6,651-7,333	79,812	83,803
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Admin Asst II	0.2	-	-	4,134-4,988	-	-
Totals, Budget Systems Development Unit	4.2	5.0	5.0	\$390,490	\$466,140	\$470,131
Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review						
Office of PBM for Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Exec Asst	0.6	1.0	1.0	3,072-3,734	44,808	44,808
Totals	1.6	2.0	2.0	\$144,030	\$162,768	\$162,768
Chief of Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,372	31,896
Mgt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Budget Techn I	0.4	-	-	2,250-3,201	-	-
Totals	2.3	2.0	2.0	\$126,111	\$114,180	\$115,704
Administrative Services/Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	92,280	92,280
Staff Finance Budget Analyst	1.0	1.0	1.0	4,983-6,011	71,224	72,132
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Asst Finance Budget Analyst	1.4	1.0	1.0	3,592-4,365	52,380	52,380
Jr Staff Analyst-Gen	0.5	1.0	1.0	2,632-3,465	41,580	41,580
Totals	4.8	5.0	5.0	\$314,743	\$326,176	\$327,084
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	67,784	68,712
Assoc Business Mgmt Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Bus Svc Ofcr I-Spec	1.3	2.0	2.0	3,418-4,155	91,876	94,096
Bus Svc Asst-Spec	3.7	3.0	3.0	2,331-3,465	121,865	122,765
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	27,629	29,000
Totals	10.0	10.0	10.0	\$467,497	\$480,910	\$486,329
Human Resources/Selection Services:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Pers Analyst	3.9	4.0	4.0	4,111-4,997	236,301	239,856
Sr Pers Svcs Spec	0.5	1.0	1.0	3,418-4,155	48,870	49,860
Pers Svcs Supvr I	0.5	-	-	3,129-3,805	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,908	46,101
Pers Spec	1.3	1.0	1.0	2,431-3,800	34,404	36,126
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,007	30,453
Totals	9.7	10.0	10.0	\$507,988	\$529,914	\$539,820
Information Design:						
Graphic Designer III	0.3	-	-	4,080-4,960	-	-
Graphic Designer II	0.3	-	-	3,462-4,208	-	-
Totals	0.6	-	-	\$25,743	-	-
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Totals	1.0	1.0	1.0	\$101,448	\$101,448	\$101,448

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
Specialized Systems Development:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	80,380	83,718
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	73,074	75,924
Staff Programmer Analyst-Spec	5.6	7.0	7.0	4,732-5,754	459,029	465,240
Staff Info Sys Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,648	62,180
Totals	9.2	10.0	10.0	\$639,751	\$672,131	\$687,062
Enterprise Systems Development:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	83,036	83,790
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	203,156	206,164
Staff Info Sys Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.8	3.0	3.0	4,316-5,247	156,888	164,737
Graphic Designer III	0.2	1.0	1.0	4,080-4,960	59,036	59,518
Graphic Designer II	0.2	1.0	1.0	3,462-4,208	50,496	50,496
Totals	8.1	11.0	11.0	\$545,999	\$704,460	\$716,553
Infrastructure and Architecture:						
Sys Software Spec III-Suprvy	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sys Software Spec III-Tech	0.2	1.0	1.0	5,709-6,938	80,196	83,256
Sys Software Spec II-Tech	2.8	2.0	2.0	5,196-6,316	149,940	151,584
Staff Info Sys Analyst-Spec	1.3	1.0	1.0	4,731-5,753	69,048	69,048
Sys Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	135,144	138,072
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,316-5,247	56,200	59,012
Totals	7.7	8.0	8.0	\$551,626	\$573,784	\$584,228
User Support:						
DP Mgr II	0.9	1.0	1.0	5,206-6,327	72,789	75,924
Staff Info Sys Analyst-Spec	2.6	2.0	2.0	4,732-5,754	138,086	138,096
Assoc Info Sys Analyst-Spec	4.9	5.0	5.0	4,316-5,247	297,423	302,854
Graphic Designer III	0.6	-	-	4,080-4,960	-	-
Graphic Designer II	0.6	-	-	3,462-4,208	-	-
Adm Asst I	0.2	-	-	3,418-4,347	-	-
Asst Info Sys Analyst	1.5	1.0	1.0	2,902-4,363	52,356	52,356
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	36,852	38,082
Totals	11.6	10.0	10.0	\$694,416	\$597,506	\$607,312
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Finance Prog Evaluator	6.0	6.0	6.0	6,334-6,984	498,573	502,848
Sr Finance Prog Evaluator	14.8	16.0	16.0	5,211-6,286	1,145,858	1,172,740
Staff Finance Prog Evaluator	7.5	12.0	12.0	4,746-5,726	759,149	782,215
Assoc Finance Prog Evaluator	22.1	22.0	22.0	4,319-5,250	1,257,931	1,299,948
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Finance Prog Evaluator	24.2	40.0	40.0	2,904-4,367	1,583,760	1,669,966
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	2.7	3.0	3.0	2,510-3,050	107,788	109,512
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	82.3	103.0	103.0	\$4,798,859	\$5,635,503	\$5,819,673

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
Performance Review:						
Prin Prog Budget Analyst III	-	1.0	1.0	6,976-7,690	92,280	92,280
Prin Prog Budget Analyst II	0.8	-	-	6,651-7,333	-	-
Sr Finance Prog Evaluator	1.8	2.0	2.0	5,211-6,286	137,964	141,096
Totals	2.6	3.0	3.0	\$209,174	\$230,244	\$233,376
Totals, Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review	151.5	175.0	175.0	\$9,127,385	\$10,129,024	\$10,381,357
Temporary Help	8.0	1.8	1.8	554,193	33,000	33,000
Overtime	-	-	-	602,308	660,000	660,000
TOTALS, AUTHORIZED POSITIONS	393.4	429.8	429.8	\$27,336,000	\$28,986,201	\$29,465,949
<i>Regular/Ongoing Positions</i>	385.4	428.0	428.0	26,179,499	28,293,201	28,772,949
<i>Temporary Help</i>	8.0	1.8	1.8	554,193	33,000	33,000
<i>Overtime</i>	-	-	-	602,308	660,000	660,000
Continuously Vacant Positions Abolished by the						
State Controller per Government Code Section 12439						
Economic Research:						
Research Prog Spec III-Finance Econ	-	-1.0	-1.0	\$5,452-6,627	-	-
Research Prog Spec II-Econ	-	-1.0	-1.0	4,960-6,028	-	-
Budget Operations Support:						
Budget Techn I	-	-1.0	-1.0	2,250-3,201	-	-
Office of State Audits and Evaluations:						
Assoc Finance Prog Evaluator	-	-3.0	-3.0	4,319-5,250	-	-

¹ 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
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Exec Director	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Staff Counsel III-Spec ¹	0.8	3.0	3.0	6,902-8,517	287,196	296,916
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	75,756	76,332
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I ²	-	1.0	1.0	4,746-5,726	62,784	65,928
Assoc Govtl Prog Analyst	1.5	1.5	1.5	4,111-4,997	85,513	88,287
Staff Counsel	1.8	2.0	2.0	3,834-7,386	148,882	156,318
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,207	34,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	0.5	0.5	-	17,000	17,000
Overtime	-	-	-	(112)	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	9.1	14.0	14.0	\$697,962	\$1,052,626	\$1,077,929
<i>Regular/Ongoing Positions</i>	9.1	13.5	13.5	697,850	1,030,626	1,055,929
<i>Temporary Help</i>	-	0.5	0.5	-	17,000	17,000
<i>Overtime</i>	-	-	-	112	5,000	5,000

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

² 1.0 position limited-term to 6/30/2008.

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 Office						
Director	0.9	1.0	1.0	\$10,272	\$123,264	\$123,264
Deputy Director	0.5	1.0	1.0	9,211	108,732	110,532
Asst Chief Counsel	-	1.0	1.0	8,024-9,024	101,100	101,100
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Staff Counsel III-Spec	4.9	5.0	5.0	6,902-8,517	491,640	495,780
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Staff Counsel ¹	2.3	5.0	5.0	3,834-7,386	331,701	337,728
Legal Asst	2.0	4.0	4.0	3,164-3,846	168,240	172,032
Office Tech Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Tech General	0.3	-	-	2,465-2,998	-	-
Temporary Help	0.3	0.3	0.3	(19,043)	25,426	25,426
TOTALS, AUTHORIZED POSITIONS	15.2	21.3	21.3	\$1,207,606	\$1,584,583	\$1,601,290
<i>Regular/Ongoing Positions</i>	<i>14.9</i>	<i>21.0</i>	<i>21.0</i>	<i>1,190,198</i>	<i>1,559,157</i>	<i>1,575,864</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>17,408</i>	<i>25,426</i>	<i>25,426</i>

¹ 2.0 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
Office of the Adjutant General						
Adjutant General's Office:						
Lieut General-The Adjutant General	1.0	1.0	1.0	\$13,264	\$159,168	\$159,168
Brigadier General-Asst Adjutant General	1.0	1.0	1.0	11,971	143,652	143,652
Colonel-Chief of Staff, California National Guard (CNG)	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Major, Secty to General's Staff	-	1.0	1.0	7,895-7,957	95,484	95,484
Command Sgt Major E-9-Command Sr Enlisted Advr	1.0	1.0	1.0	7,270	87,240	87,240
Capt-Aide-de-Camp	1.1	1.0	1.0	6,888-7,009	84,108	84,108
Master Sgt E8-Adm Supvr	0.8	1.0	1.0	6,086-6,425	77,100	77,100
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Staff Sgt E6-Adm Spec	0.2	-	-	3,997-4,243	-	-
Exec Secty	0.8	-	-	3,435-4,134	-	-
State Active Duty-Tour	1.4	1.0	1.0	(98,194)	77,746	77,746
Totals, Adjutant General's Office	9.3	9.0	9.0	\$840,839	\$923,974	\$923,974
Office of Military Base Retention:						
Lieut Colonel-C/S Ofc of Military Base Retention	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Totals, Office of Military Base Retention	1.0	1.0	1.0	\$109,968	\$109,968	\$109,968
Staff Judge Advocate Office:						
Colonel-Staff Judge Advocate	0.7	-	-	10,151-10,758	-	-
Chief Warrant Ofcr W5-Legal Administrator	1.0	1.0	1.0	8,126	97,512	97,512
Major-Staff Judge Advocate	0.2	1.0	1.0	7,895-7,957	95,484	95,484
State Active Duty-Tour	0.8	0.6	0.6	(68,135)	53,947	53,947
Totals, Staff Judge Advocate Office	2.7	2.6	2.6	\$258,152	\$246,943	\$246,943
Governmental & International Affairs:						
Lieut Colonel-Govtl Affs Liaison Ofcr	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel-Dep Director	1.1	1.0	1.0	8,960-9,164	109,968	109,968
Major-Legis Liaison Ofcr	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Legis Liaison Ofcr	0.1	1.0	1.0	6,888-7,009	84,108	84,108
Master Sgt E8-Adm Spec	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Sgt First Class E7-Legis Liaison Non-Commissioned Officer (NCO)	0.4	1.0	1.0	5,125-5,865	70,380	70,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,727	59,964
State Active Duty-Tour	2.1	1.7	1.7	(215,825)	170,882	170,882
Overtime	-	-	-	(288)	298	298
Totals, Governmental & International Affairs	7.7	8.7	8.7	\$676,383	\$777,915	\$778,152
Public Affairs:						
Lieut Colonel-Director	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Major-Chief, Command Info	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Chief, Community Relations	0.2	1.0	1.0	6,888-7,009	84,108	84,108
Sgt E5-Adm Ofc Mgr	1.0	1.0	1.0	3,820-4,066	48,792	48,792
Totals, Public Affairs	3.2	4.0	4.0	\$260,037	\$338,352	\$338,352
Executive Services:						
Administrative Support:						
Colonel-Director	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Sgt First Class E7-Operations NCO In Charge (NCOIC)	1.0	1.0	1.0	5,125-5,865	70,380	70,380
State Active Duty-Tour	1.0	0.8	0.8	(82,056)	64,969	64,969
Veterans Honors Program:						
State Active Duty-Tour	1.2	1.0	1.0	(86,277)	68,311	68,311
Totals, Executive Services	4.2	3.8	3.8	\$358,493	\$332,756	\$332,756
State Military Reserve:						
Major-Exec Ofcr	0.9	1.0	1.0	7,895-7,957	95,484	95,484
Sgt First Class E7-Adm Spec	1.4	1.0	1.0	5,125-5,865	70,380	70,380
Totals, State Military Reserve	2.3	2.0	2.0	\$176,759	\$165,864	\$165,864
Totals, Office of the Adjutant General	30.4	31.1	31.1	\$2,680,631	\$2,895,772	\$2,896,009

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
Deputy Adjutant General, Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	11,971	143,652	143,652
Colonel-Chief of Staff	0.9	1.0	1.0	10,151-10,758	129,096	129,096
Colonel-Joint Trng Experimentation Prog Mgr	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Major-Exec Ofcr	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Staff Sgt E6-Adm Spec	0.8	1.0	1.0	3,997-4,243	50,916	50,916
State Active Duty-Tour	0.2	0.2	0.2	(19,896)	15,753	15,753
Totals, Command Section	4.9	5.2	5.2	\$543,572	\$563,997	\$563,997
Directorate of State Personnel Programs:						
Lieut Colonel-Director State Pers Prgms	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Chief Warrant Ofcr W4-Pers Spec, Dep Director	1.0	1.0	1.0	7,256-7,602	91,224	91,224
Sgt First Class E7-EEO Spec	1.7	1.0	1.0	5,125-5,865	70,380	70,380
Staff Svcs Mgr I	1.0	1.0	1.0	4,476-5,726	68,712	68,712
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	118,245	119,928
Staff Sgt E6-Military Pers NCO	0.5	1.0	1.0	3,997-4,243	50,916	50,916
Sgt E5-Military Pay/Pers NCO	0.5	1.0	1.0	3,820-4,066	48,792	48,792
Sgt E5-Adm NCO	1.0	1.0	1.0	3,820-4,066	48,792	48,792
Sgt E5-Emergency/Ret State Active Duty (SAD) Prog/Payroll Clk	0.5	1.0	1.0	3,820-4,066	48,792	48,792
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Pers Spec	1.9	2.0	2.0	2,431-3,800	91,200	91,200
Overtime	-	-	-	(343)	355	355
Totals, Directorate of State Personnel Programs	12.1	13.0	13.0	\$728,607	\$797,236	\$798,919
Comptroller Office:						
Administrative Support:						
Colonel-Comptroller	1.3	1.0	1.0	10,151-10,758	129,096	129,096
Lieut Colonel, Dep Comptroller-Ops	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel, Dep Comptroller/Fiscal Compliance	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Exec Secty I	0.3	-	-	2,822-3,431	-	-
State Budget Branch:						
Staff Svcs Mgr I	0.2	-	-	4,476-5,726	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Staff Svcs Analyst	0.7	1.0	1.0	2,632-4,155	41,580	41,580
State Active Duty-Tour	0.2	0.2	0.2	(27,379)	21,678	21,678
Temporary Help-Civil Svc	0.4	0.3	0.3	(27,764)	21,983	21,983
Overtime	-	-	-	(15,732)	16,278	16,278
Accounting Branch:						
Sr Acctg Ofcr-Supvr	-	1.0	1.0	4,319-5,211	54,972	57,721
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sgt E5-Acctg Sgt	1.1	1.0	1.0	3,820-4,066	48,792	48,792
Acctg Ofcr-Spec	1.1	1.0	1.0	3,589-4,363	52,356	52,356
Supvr Acct Clk II	0.5	1.0	1.0	3,138-3,817	42,090	44,196
Accountant I-Spec	0.5	-	-	2,682-3,259	-	-
Sr Account Clerk	1.5	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,951	35,962
Bus Svc Asst-Spec	-	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clk II	2.4	3.0	3.0	2,209-2,687	91,860	93,244
Temporary Help-Civil Svc	-	-	-	(1,707)	-	-
Overtime	-	-	-	(12,440)	12,872	12,872
Purchasing & Contracting Branch:						
Sgt Major E9-Chief, Purchasing Sec	1.0	1.0	1.0	7,270	87,240	87,240
Chief Warrant Ofcr W4-Chief, Contract Sec	1.0	1.0	1.0	7,256-7,602	91,224	91,224
Warrant Ofcr W2-Contracting Ofcr	0.7	-	-	5,391-6,074	72,888	72,888
Sgt First Class E7-Contracting NCO	0.4	2.0	2.0	5,125-5,865	140,760	140,760

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
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	112,641	115,274
Staff Svcs Analyst	1.5	2.0	2.0	2,632-4,155	96,649	99,576
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
State Active Duty-Tour	0.8	0.6	0.6	(45,852)	36,304	36,304
Temporary Help-Civil Svc	0.2	0.2	0.2	(6,227)	4,930	4,930
Totals, Comptroller Office	24.4	27.3	27.3	\$1,432,935	\$1,698,388	\$1,711,198
Chief, Administration & Information:						
Colonel-Chief Info Ofcr	0.9	1.0	1.0	10,151-10,758	129,096	129,096
Totals, Administration & Information	0.9	1.0	1.0	\$112,360	\$129,096	\$129,096
Directorate of Administration:						
Administration:						
Colonel-Dir, Admin	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Services:						
Master Sgt E8-Adm NCOIC	0.9	1.0	1.0	6,086-6,425	77,100	77,100
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Central Files & Library:						
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	28,324	29,741
Temporary Help-Civil Svc	0.9	0.7	0.7	(13,208)	10,458	10,458
Reproduction & Distribution:						
Sgt First Class E7-Reprod, Shipping NCOIC	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,630	35,304
Printing Trades Spec III	1.0	1.0	1.0	2,487-3,249	32,511	34,137
Totals, Directorate of Administration	7.8	7.7	7.7	\$410,059	\$431,995	\$436,712
Directorate of Information Management:						
Administration:						
Colonel-Director	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Master Sgt E8-Distance Learning Ctr Trng/Ops Mgr	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Information Management Branch:						
Sys Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sys Software Spec I	3.0	3.0	3.0	4,731-5,753	205,416	207,096
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(2,710)	2,804	2,804
Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,216-6,811	81,732	81,732
Master Sgt E8-Telecomm Techn	1.0	1.0	1.0	6,086-6,425	77,100	77,100
State Active Duty-Tour	5.1	4.0	4.0	(267,201)	211,560	211,560
Totals, Directorate of Information Management	14.1	13.0	13.0	\$913,847	\$902,331	\$904,011
Directorate of Youth Programs:						
Youth Programs Headquarters:						
Colonel-Director CNG Youth Prgrms	1.0	1.0	1.0	10,151-10,758	129,096	129,096
State Active Duty-Tour	1.0	0.8	0.8	(55,847)	44,218	44,218
Angel Gate Academy:						
State Active Duty-Tour	25.1	19.9	19.9	(1,244,634)	985,456	985,456
STARBASE Program:						
State Active Duty-Tour	4.0	3.2	3.2	(256,533)	203,113	203,113
Oakland Military Institute:						
State Active Duty-Tour	12.6	21.0	21.0	(815,064)	1,305,338	1,305,338
Co Alternative Placement Academies:						
State Active Duty-Tour	5.3	4.2	4.2	(342,234)	270,968	270,968
Challenge Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,716	49,860
State Active Duty-Tour	33.6	26.6	26.6	(1,805,037)	1,429,162	1,429,162
Challenge Support:						
Colonel-Public Outreach & Liaison Ofcr	1.1	1.0	1.0	10,151-10,758	129,096	129,096
State Active Duty-Tour	3.0	2.4	2.4	(162,968)	129,032	129,032
Totals, Directorate of Youth Programs	87.7	81.1	81.1	\$4,984,208	\$4,675,195	\$4,675,339

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 Strategy & Analysis:						
Lieut Colonel-Strategic Plnr	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Totals, Office of Strategy & Analysis	1.0	1.0	1.0	\$108,449	\$109,968	\$109,968
Office of Family Support Programs:						
Family Assistance Centers:						
Major-Family Assistance Center Mgr	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Totals, Family Assistance Centers	1.0	1.0	1.0	\$92,830	\$95,484	\$95,484
Directorate of Plans, Operations & Security:						
Executive & Administration:						
Colonel-Chief of Staff	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Colonel-Asst Chief of Staff	0.9	1.0	1.0	10,151-10,758	129,096	129,096
Sgt E5-Asst Ops NCO	0.9	1.0	1.0	3,820-4,066	48,792	48,792
California Anti-Terrorism Information Center:						
State Active Duty-Tour	5.0	4.0	4.0	(308,397)	244,177	244,177
Military Support to Civil Authority (MSCA):						
Communications:						
Capt-MSCA Communications Ofcr	1.0	1.0	1.0	6,888-7,009	84,108	84,108
Capt-Chief, Communications Relations Brch	1.0	1.0	1.0	6,888-7,009	84,108	84,108
Master Sgt E8-Ops NCO	1.0	1.0	1.0	6,086-6,425	77,100	77,100
State Active Duty-Tour	1.0	0.8	0.8	(55,277)	43,766	43,766
Plans & Operations:						
Major-Ops Ofcr	1.1	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Plans & Ops Ofcr	1.0	2.0	2.0	6,888-7,009	168,216	168,216
Capt-40ID Plans Ofcr	0.6	1.0	1.0	6,888-7,009	84,108	84,108
Capt-100TC Plans Ofcr	0.6	1.0	1.0	6,888-7,009	84,108	84,108
Capt-115TC Plans Ofcr	0.6	1.0	1.0	6,888-7,009	84,108	84,108
Sgt E5-Security NCO	1.2	1.0	1.0	3,820-4,066	48,792	48,792
Security Guard	-	1.0	1.0	2,031-2,466	24,984	26,238
State Active Duty-Tour	1.3	1.0	1.0	(110,986)	87,875	87,875
Homeland Security:						
Training:						
Colonel-Director ¹	-	1.0	1.0	10,151-10,758	129,096	129,096
Lieut Colonel-Trng Ofcr ¹	-	1.0	1.0	8,960-9,164	109,968	109,968
Sgt Major E9, Trng-Sys Integration NCO ²	0.8	1.0	1.0	7,270	87,240	87,240
Chief Warrant Ofcr W4-Adm Ofcr ²	0.2	1.0	1.0	7,256-7,602	91,224	91,224
Capt-Resources Ops Ofcr ¹	0.9	1.0	1.0	6,888-7,009	84,108	84,108
Master Sgt E8-Sr Trng NCO ²	-	1.0	1.0	6,086-6,425	77,100	77,100
Master Sgt E8-Resource Mgmt NCO	0.3	1.0	1.0	6,086-6,425	77,100	77,100
Sgt First Class E7-Trng Coord ²	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Sgt First Class E7-Fiscal/Adm NCO ¹	0.2	1.0	1.0	5,125-5,865	70,380	70,380
Staff Sgt E6-Asst Trng Coord ²	0.3	1.0	1.0	3,997-4,243	50,916	50,916
State Active Duty-Tour	2.4	1.9	1.9	(210,780)	166,888	166,888
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ¹	1.2	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel-Exercise Planner, Maritime/Ports ²	1.1	1.0	1.0	8,960-9,164	109,968	109,968
Major-Exercise Plnr, Military Support to Civil Authority ²	0.6	1.0	1.0	7,895-7,957	95,484	95,484
Major-Exercise Plnr, Critical Infrastructure ²	-	1.0	1.0	7,895-7,957	95,484	95,484
Major-Exercise Plnr, Cyber Terrorism ²	0.5	1.0	1.0	7,895-7,957	95,484	95,484
Sgt Major E9, Exercise Plnr ¹	-	1.0	1.0	7,270	87,240	87,240
Warrant Ofcr W2-HS Exercise Ops Ofcr ¹	1.0	1.0	1.0	5,391-6,074	72,888	72,888
State Active Duty-Tour	0.6	0.5	0.5	(44,329)	35,098	35,098
Totals, Directorate of Plans, Operations & Security	29.3	39.2	39.2	\$2,255,391	\$3,233,932	\$3,235,186

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 of Construction & Facilities Management:						
Administrative Support:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Lieut Colonel-Chief, Plan-Prog-Constrn	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel-Trng Site Admin	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Major-Resource Mgr	-	1.0	1.0	7,895-7,957	95,484	95,484
Master Sgt E8-Proj Mgr	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Staff Sgt E6-Budget Analyst	1.3	1.0	1.0	4,484-4,705	56,460	56,460
Assoc Energy Spec-Efficiency	-	1.0	1.0	4,111-4,960	49,332	51,804
Pers Spec	-	1.0	1.0	2,431-3,800	29,592	31,068
Ofc Asst-Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
State Active Duty-Tour	3.9	3.1	3.1	(261,558)	207,092	207,092
Facilities Engineering Administration:						
Major-Maint Ops Ofcr	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Major-Master Plnr	0.8	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Constrn Proj Ofcr	0.9	1.0	1.0	6,888-7,009	84,108	84,108
Military Department Facility Mgr	0.8	2.0	2.0	4,498-5,427	55,101	57,856
Staff Sgt E6-Proj Spec	1.3	1.0	1.0	4,484-4,705	56,460	56,460
Maint Mechanic	0.4	1.0	1.0	3,584-4,318	47,172	47,172
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
State Active Duty-Tour	0.8	0.6	0.6	(35,539)	28,138	28,138
Temporary Help-Civil Svc	0.5	0.4	0.4	(12,384)	9,805	9,805
Armory Management Branch:						
Major-Exec Ofcr/Proj Mgr	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Armory Proj Mgr	1.3	3.0	3.0	6,888-7,009	252,324	252,324
First Lieut 02-Constrn/Quality Cntrl Mgr	0.2	1.0	1.0	5,446	65,352	65,352
Sgt First Class E7-Contract Admin	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Emergency Shelter Program:						
Sgt Major E-9-Ops NCOIC	1.0	1.0	1.0	7,270	87,240	87,240
Sgt E5-Adm NCO	0.8	1.0	1.0	3,820-4,066	48,792	48,792
State Active Duty-Tour	1.4	1.1	1.1	(70,790)	56,049	56,049
Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Capt-Facility Mgmt Techn	0.9	1.0	1.0	6,888-7,009	84,108	84,108
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Architectural Sr	1.0	1.0	1.0	5,093-6,191	74,292	74,292
Sr Land Agent	1.0	1.0	1.0	5,084-6,180	73,839	74,160
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Constrn Supvr I	1.7	2.0	2.0	4,645-5,643	125,312	128,192
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	65,452	67,572
Research Prog Spec I	0.3	-	-	4,516-5,489	-	-
Assoc Land Agent	0.7	1.0	1.0	4,316-5,247	53,520	56,200
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	59,904	59,904
Constrn Insp II	0.3	-	-	3,753-4,561	-	-
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
State Active Duty-Tour	1.8	1.4	1.4	(116,905)	92,561	92,561
Temporary Help-Civil Svc	0.3	0.2	0.2	(25,015)	19,806	19,806
Overtime	-	-	-	(10,930)	11,310	11,310
Army National Guard Facilities:						
Armories:						
Major-Area Coord I	1.0	1.0	1.0	7,895-7,957	95,484	95,484
Military Department Facility Mgr	2.0	2.0	2.0	4,498-5,247	130,248	130,248
Sgt E5-Military Department Facility Mgr	0.4	-	-	3,820-4,066	-	-
Maint Mechanic	13.3	16.0	16.0	3,584-4,318	737,691	748,200
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492

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
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,977	39,216	39,216
Bus Svc Asst-Spec	1.8	2.0	2.0	2,331-3,465	76,854	78,616
Armory Custodian I	6.0	7.0	7.0	2,104-2,557	201,420	205,340
State Active Duty-Tour	2.7	2.1	2.1	(138,696)	109,814	109,814
Temporary Help-Civil Svc	1.2	1.0	1.0	(48,861)	38,686	38,686
Overtime	-	-	-	(3,277)	3,391	3,391
Service:						
Sgt First Class E7-Bldg Maint Worker	0.1	-	-	5,125-5,865	-	-
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	141,516	141,516
Armory Custodian I	2.9	2.0	2.0	2,104-2,557	59,910	59,910
Totals, Directorate of Construction & Facilities Management	74.5	82.9	82.9	\$4,349,032	\$4,802,219	\$4,834,308
Directorate of Environmental Programs:						
Lieut Colonel-Chief, Envirntl Brch	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Major-Dep Director, Envirntl Prgms	1.1	1.0	1.0	7,895-7,957	95,484	95,484
Major-Envirntl Position	-	1.0	1.0	7,895-7,957	95,484	95,484
Major-Staff Envirntl Ofcr	-	1.0	1.0	7,895-7,957	95,484	95,484
Capt-Ops Research Off-Installation Restoration Prog	0.9	1.0	1.0	6,888-7,009	84,108	84,108
Capt-Envirntl Compliance Spec	-	1.0	1.0	6,888-7,009	84,108	84,108
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sgt First Class E7-Envirntl Science NCO	-	1.0	1.0	5,125-5,865	70,380	70,380
Staff Sgt E6-Envirntl Science NCO	0.7	-	-	5,125-5,865	-	-
Staff Envirntl Scientist	2.2	3.0	3.0	5,093-6,147	217,648	221,042
Second Lieut 01-Envirntl Compliance Ofcr	0.5	1.0	1.0	4,500	54,000	54,000
Assoc Biologist	1.4	1.0	1.0	4,329-5,217	54,767	57,503
Assoc Biologist-Wildlife	0.3	1.0	1.0	4,329-5,217	51,948	54,545
Assoc Envirntl Plnr	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II	1.0	1.0	1.0	4,316-5,217	62,964	62,964
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	59,964	59,964
Air Pollution Spec	2.8	2.0	2.0	3,134-5,643	112,284	112,284
Envirntl Plnr	0.1	1.0	1.0	2,902-4,363		
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	57,768	60,660
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
State Active Duty-Tour	0.8	0.6	0.6	(68,549)	54,275	54,275
Overtime	-	-	-	(573)	593	593
Totals, Directorate of Environmental Prgms	19.6	24.6	24.6	\$1,238,608	\$1,626,475	\$1,639,324
Totals, Deputy Adjutant General, Joint Staff	277.3	297.0	297.0	\$17,169,898	\$19,066,316	\$19,133,542
Deputy Adjutant General, Army						
Command Section:						
Brigadier General-Dep Adjutant General	1.0	1.0	1.0	11,971	143,652	143,652
Lieut Colonel-Dep Commander, Military Assistance to Civil Authority	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel-Phys Security Brch Chief	-	1.0	1.0	8,960-9,164	109,968	109,968
Exec Secty II	0.7	1.0	1.0	3,072-3,734	40,683	42,720
State Active Duty-Tour	1.7	1.3	1.3	(105,383)	83,438	83,438
Totals, Command Section	4.4	5.3	5.3	\$381,092	\$487,709	\$489,746
California Counter Drug Procurement Program:						
Military Assistance to Civil Authority Task Force Brigade:						
State Active Duty-Tour	5.4	4.3	4.3	(319,065)	252,624	252,624
Totals, Military Assistance to Civil Authority Task Force Brigade	5.4	4.3	4.3	\$319,065	\$252,624	\$252,624
Directorate of Military Personnel:						
Administrative Support:						
Colonel-Director	1.0	1.0	1.0	10,151-10,758	129,096	129,096

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
Officer Personnel Management Branch:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,754	57,491
Enlisted Personnel Management Branch:						
Staff Sgt E6-Med Benefits Advr	1.0	1.0	1.0	4,484-4,705	56,460	56,460
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Sgt First Class E7-Sr Automation Readiness Analyst	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,484-4,705	56,460	56,460
Staff Svcs Analyst	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Directorate of Military Personnel	10.0	10.0	10.0	\$642,285	\$671,734	\$674,471
National Guard Organizations:						
Colonel-Commander, Accession Task Force	1.0	1.0	1.0	10,151-10,758	129,096	129,096
Colonel-Commander, 49th Combat Support Command	1.0	1.0	1.0	9,995-10,207	122,484	122,484
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	8,030-8,376	100,512	100,512
State Active Duty-Tour	0.5	0.4	0.4	(61,427)	48,636	48,636
Totals, National Guard Organizations	3.5	3.4	3.4	\$414,230	\$400,728	\$400,728
Directorate of Logistics:						
Military Depot:						
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Staff Sgt E6-Prop Techn	0.6	1.0	1.0	4,484-4,705	56,460	56,460
Staff Sgt E6-Rehab NCO	1.0	1.0	1.0	4,484-4,705	56,460	56,460
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Military Depot	4.6	5.0	5.0	\$233,166	\$268,824	\$268,824
Directorate of Organization, Training & Mobilization						
Organization & Training Branch:						
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Organization & Training Branch	1.0	1.0	1.0	\$37,956	\$38,412	\$38,412
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	30,684	30,684
Security Guard	2.0	2.0	2.0	2,031-2,466	59,184	59,184
Overtime	-	-	-	(4,692)	4,855	4,855
Totals, Fresno Aviation, Class & Repair Depot	3.0	3.0	3.0	\$93,493	\$94,723	\$94,723
Fresno UH-60 Project Team:						
Warrant Ofcr W4-Prod Cntrl Chief	1.0	1.0	1.0	6,945-7,291	87,492	87,492
Capt-Aircraft Mechanic Supvr	1.1	1.0	1.0	6,569-6,690	80,280	80,280
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	5,895-6,490	77,880	77,880
Warrant Ofcr W3-Envirntrl Mgmt Ofcr	1.0	1.0	1.0	5,895-6,490	77,880	77,880
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	5,774-6,113	73,356	73,356
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	4,826-5,566	66,792	66,792
Sgt First Class E7-Tech Insp	1.0	1.0	1.0	4,826-5,566	66,792	66,792
Staff Sgt E6-Sheet Metal Mechanic	2.0	2.0	2.0	4,197-4,418	106,032	106,032
Staff Sgt E6-Military Payroll/Pers NCO	1.0	1.0	1.0	4,197-4,418	53,016	53,016
Staff Sgt E6-Aircraft Mechanic	4.7	9.0	9.0	4,197-4,418	477,144	477,144
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,197-4,418	159,048	159,048
Sgt E5-Supply Spec	2.0	2.0	2.0	3,563-3,809	91,416	91,416
State Active Duty-Tour	0.8	0.6	0.6	(61,132)	48,402	48,402
Totals, Fresno UH-60 Project Team	20.6	24.6	24.6	\$1,196,109	\$1,465,530	\$1,465,530

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
Fort Irwin Mobilization & Training Equipment Site:						
Stationary Engr	-	1.0	1.0	4,601-5,060	55,212	55,212
Totals, Fort Irwin Mobilization & Training Equipment Site	-	1.0	1.0	-	\$55,212	\$55,212
Camp San Luis Obispo Training Center:						
Headquarters:						
Lieut Colonel-Garrison Commander	0.8	1.0	1.0	9,302-9,506	114,072	114,072
Major-Director, Industrial Ops	0.3	-	-	8,194-8,256	-	-
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	7,449-7,795	93,540	93,540
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	32,988	34,637
Pers Spec	0.4	-	-	2,331-3-201	-	-
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3-201	33,958	34,020
State Active Duty-Tour	1.8	1.4	1.4	(151,374)	119,852	119,852
Temporary Help-Civil Svc	0.1	0.1	0.1	(1,180)	934	934
Directorate of Personnel/Community Activities:						
Capt-Director, Personnel/Community Activities	-	1.0	1.0	7,049-7,170	86,040	86,040
Capt-Grants/Community Liaison Ofcr	0.3	1.0	1.0	7,049-7,170	86,040	86,040
Sgt First Class E7-Site Support Agreement Spec	1.5	1.0	1.0	5,270-6,010	72,120	72,120
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
State Active Duty-Tour	1.2	1.0	1.0	(104,008)	82,350	82,350
Directorate of Information Management:						
Warrant Ofcr W2-Info Mgmt Brch Chief	0.5	1.0	1.0	5,540-6,223	74,676	74,676
Sgt E5-Cable Repair Techn	2.0	2.0	2.0	3,899-4,145	198,960	198,960
Telecomm Sys Analyst I	1.0	1.0	1.0	2,632-4,155	46,728	48,864
Overtime	-	-	-	(132)	137	137
Directorate of Public Works:						
Staff Sgt E6-Sr Range Maint NCO	1.1	1.0	1.0	4,636-4,857	58,284	58,284
Stationary Engr	1.0	1.0	1.0	4,601-5,060	60,720	60,720
Chief of Plant Ops I	0.9	1.0	1.0	4,498-5,427	59,559	62,535
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Sgt E5-Adm Spec	1.1	1.0	1.0	3,899-4,145	49,740	49,740
Electrician II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Plumber II	0.9	1.0	1.0	3,749-4,520	44,988	47,232
Maint Mechanic	1.3	1.0	1.0	3,584-4,318	43,008	45,156
Mason I	1.0	1.0	1.0	3,428-4,113	49,356	49,356
Carpenter I	1.4	2.0	2.0	3,420-4,113	98,712	98,712
Supvr of Bldg Trades	0.1	-	-	3,420-4,113	-	-
Heavy Equipt Opr	2.0	2.0	2.0	3,119-3,749	86,028	86,028
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	46,416	47,112
Armory Custodian III	1.0	1.0	1.0	2,646-3,215	38,580	38,580
Groundskeeper	-	1.0	1.0	2,511-3,119	30,888	32,436
Custodian	0.5	1.0	1.0	1,960-2,382	24,108	25,314
State Active Duty-Tour	1.6	1.3	1.3	(112,850)	89,350	89,350
Temporary Help-Civil Svc	0.2	0.2	0.2	(8,210)	6,500	6,500
Overtime	-	-	-	(27,616)	28,575	28,575
Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	4,111-4,997	41,580	41,580
State Active Duty-Tour	1.2	1.0	1.0	(57,502)	45,528	45,528
Dining Facilities:						
State Active Duty-Tour	7.2	5.7	5.7	(345,097)	273,235	273,235
Totals, Camp San Luis Obispo Training Center	38.8	39.7	39.7	\$2,185,014	\$2,328,598	\$2,343,263

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
Los Alamitos Joint Forces Training Base:						
Headquarters:						
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,159-5,380	64,560	64,560
State Active Duty-Tour	1.9	1.5	1.5	(210,753)	166,866	166,866
Operations Branch:						
Master Sgt E8-Security Ofcr	1.0	1.0	1.0	6,760-7,099	85,188	85,188
Master Sgt E8-Signal Sys Maint NCO	1.0	1.0	1.0	6,760-7,099	85,188	85,188
Fire Department:						
Master Sgt E8-Fire Chief	1.0	1.0	1.0	6,760-7,099	85,188	85,188
Sgt First Class E7-Fire Capt	2.2	3.0	3.0	5,800-6,540	235,440	235,440
Sgt E5-Firefighter	9.7	10.0	10.0	4,270-4,516	541,920	541,920
Sgt E5-Driver/Firefighter	3.0	3.0	3.0	4,270-4,516	162,576	162,576
Facilities Engineering Branch:						
Sgt Major E9-Chief, Pub Works	1.0	1.0	1.0	8,014	96,168	96,168
Plumber I	0.7	1.0	1.0	8,014	42,924	45,072
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Trng Ofcr I	1.0	1.0	1.0	4,111-4,999	59,964	59,964
Utility Shops Supvr	1.5	2.0	2.0	3,926-4,734	103,281	103,464
Asst Estimator of Bldg Constrn	1.0	1.0	1.0	3,834-4,659	55,908	55,908
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	48,462	50,888
Maint Mechanic	0.4	1.0	1.0	3,584-4,318	43,008	45,156
Electrician I	0.7	1.0	1.0	3,577-4,310	42,924	45,072
Sr Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Carpenter I	0.5	1.0	1.0	3,420-4,113	44,988	44,988
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Military Department Equipt Opr	1.0	1.0	1.0	2,977-3,268	39,216	39,216
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	1.4	2.0	2.0	2,977-3,577	74,940	76,728
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	38,412	38,412
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,020	34,020
State Active Duty-Tour	5.9	4.7	4.7	(322,425)	255,284	255,284
Overtime	-	-	-	(52,755)	54,587	54,587
Industrial Operations Branch:						
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	33,730	35,415
Overtime	-	-	-	(837)	866	866
Totals, Los Alamitos Joint Forces Training Base	48.8	51.2	51.2	\$2,737,702	\$2,943,328	\$2,955,854
Camp Roberts Training Center:						
Directorate of Personnel & Community Affairs:						
Major-Director, Personnel/Resources Management	1.0	1.0	1.0	8,411-8,473	101,676	101,676
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	52,355	52,356
Staff Svcs Analyst	0.4	1.0	1.0	2,632-4,155	46,795	48,852
State Active Duty-Tour	0.8	0.6	0.6	(14,865)	11,770	11,770
Temporary Help-Civil Svc	0.4	0.3	0.3	(14,139)	11,195	11,195
Directorate of Plans, Training & Mobilization:						
Staff Sgt E6-Asst Range NCO	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Staff Sgt E6-Range Safety NCO	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Staff Sgt E6-Electronics Mechanic	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Directorate of Public Works:						
Sgt First Class E7-Constrn/Grounds Proj Spec	1.7	1.0	1.0	5,567-6,307	75,684	75,684
Sgt First Class E7-Elec/Mech Supvr	1.7	1.0	1.0	5,567-6,307	75,684	75,684
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876

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 Sgt E6-Supply Techn	3.4	3.0	3.0	4,867-5,088	183,168	183,168
Stationary Engr	0.4	-	-	4,601-5,060	-	-
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Programmer Analyst	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Sgt E5-Adm Spec	1.0	1.0	1.0	3,997-4,243	50,916	50,916
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Heavy Equipt Opr	1.8	2.0	2.0	3,829-4,865	78,468	80,340
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	3,786-4,562	58,576	58,576
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Groundskeeper	0.3	-	-	3,749-4,520	-	-
Pers Spec	0.3	-	-	3,749-4,520	-	-
Info Sys Techn	0.8	-	-	3,749-4,520	-	-
Ofc Asst-Gen	0.2	-	-	3,749-4,520	-	-
Plumber I	0.8	1.0	1.0	3,749-4,520	42,924	45,072
Sr Delineator	-	1.0	1.0	3,749-4,520	41,916	44,012
Plumber II	0.3	1.0	1.0	3,749-4,520	49,356	51,824
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Maint Mechanic	2.5	4.0	4.0	3,584-4,318	181,521	185,736
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
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,447-4,154	153,236	153,236
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Info Sys Techn Spec I	0.3	1.0	1.0	3,266-3,969	42,429	44,553
Firefighter/Security Ofcr	9.5	12.0	12.0	3,150-3,784	528,631	538,561
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	74,940	76,728
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Bus Svc Asst-Spec	1.7	2.0	2.0	2,331-3,465	75,780	77,496
Mgmt Svcs Techn	1.8	2.0	2.0	2,331-3,201	72,198	72,432
Custodian	1.0	1.0	1.0	1,960-2,382	28,584	28,584
State Active Duty-Tour	2.4	1.9	1.9	(164,992)	130,635	130,635
Temporary Help-Civil Svc	1.4	1.1	1.1	(59,460)	47,078	47,078
Overtime	-	-	-	(104,294)	107,916	107,916
Target Acquisition Team:						
Master Sgt E8-Range Brch Field Ops & Maint Supvr	0.2	1.0	1.0	6,594-6,933	83,196	83,196
Sgt First Class E7-Diagnostic/Gen Sys Maint Mechanic	1.0	1.0	1.0	5,567-6,307	75,684	75,684
Staff Sgt E6-Range Tower Opr	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Staff Sgt E6-Range Maint NCO	1.0	1.0	1.0	4,867-5,088	61,056	61,056
Sgt E5-Range Maint NCO	0.6	1.0	1.0	3,997-4,243	50,916	50,916
State Active Duty-Tour	3.7	2.9	2.9	(208,173)	164,824	164,824
Dining Facilities:						
State Active Duty-Tour	7.0	5.5	5.5	(328,145)	259,813	259,813
Totals, Camp Roberts Training Center	72.9	75.3	75.3	\$3,754,079	\$3,916,640	\$3,949,881
Totals, Deputy Adjutant General, Army	213.0	223.8	223.8	\$11,994,191	\$12,924,062	\$12,989,268
Deputy Adjutant General, Air						
Command Section:						
Brigadier Gen-Dep Adjutant General	1.0	1.0	1.0	11,971	143,652	143,652
Colonel-Chief of Staff	0.3	-	-	10,151-10,758	-	-
Lieut Colonel-Exec Ofcr	1.2	1.0	1.0	8,960-9,164	109,968	109,968
Exec Secty II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
State Active Duty-Tour	0.4	0.3	0.3	(29,796)	23,591	23,591
Totals, Command Section	3.9	3.3	3.3	\$369,041	\$322,019	\$322,019

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 Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Sgt E5-Adm Asst	0.1	1.0	1.0	3,418-4,347	52,164	52,164
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Support Directorate	3.1	4.0	4.0	\$193,979	\$244,776	\$244,776
Operations Directorate:						
Lieut Colonel-Director	1.2	1.0	1.0	8,960-9,164	109,968	109,968
Lieut Colonel-Chief of Plans, Air	1.2	1.0	1.0	8,960-9,164	109,968	109,968
Master Sgt E7-Air Ops NCO	1.0	1.0	1.0	5,125-5,865	70,380	70,380
Totals, Operations Directorate	3.4	3.0	3.0	\$297,763	\$290,316	\$290,316
Logistics Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	8,960-9,164	109,968	109,968
Major-Logistics & Intntl Prog Ofcr	0.6	1.0	1.0	7,895-7,957	95,484	95,484
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	5,125-5,865	70,380	70,380
State Active Duty-Tour	0.8	0.6	0.6	(38,618)	30,576	30,576
Totals, Logistics Directorate	3.4	3.6	3.6	\$269,750	\$306,408	\$306,408
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Hayward:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	4,469-4,715	56,580	56,580
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
San Diego:						
Staff Sgt E5-Civil Engrng Journeyman	0.5	1.0	1.0	4,007-4,253	51,036	51,036
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
North Highlands:						
Sr Master Sgt E8-Civil Engrng Ops NCO	1.0	1.0	1.0	6,086-6,425	77,100	77,100
Master Sgt E7-Engrng Techn	0.9	1.0	1.0	5,125-5,865	70,380	70,380
Master Sgt E7-Envirntl Techn	0.9	1.0	1.0	5,125-5,865	70,380	70,380
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	30,684	30,684
North Highlands Real Property Techn:						
Sgt Major E-9-Real Prop Mgr	0.5	-	-	7,270	-	-
Sr Master Sgt E8-Real Prop Mgr	0.5	1.0	1.0	6,086-6,425	77,100	77,100
Sepulveda:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Totals, Communications Stations	12.3	13.0	13.0	\$635,197	\$716,292	\$716,292
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	4,826-5,566	66,792	66,792
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,197-4,418	53,016	53,016
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Bldg Maint Worker	2.7	3.0	3.0	2,977-3,577	117,648	117,648

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
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	5,774-6,114	73,368	73,368
Sr Master Sgt E8-Asst Chief Ops	1.9	2.0	2.0	5,774-6,114	146,736	146,736
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	4,826-5,566	400,752	400,752
Tech Sgt E6-Firefighter Driver/Opr	4.8	8.0	8.0	4,197-4,418	424,128	424,128
Staff Sgt E5-Journeyman Firefighter Duty Officer	4.0	3.0	3.0	3,563-3,809	137,124	137,124
Sr Airman E4-Firefighter Trainee	0.5	-	-	3,129-3,209	-	-
State Active Duty-Tour	1.0	0.8	0.8	(34,850)	27,593	27,593
Fresno Real Prop Techn:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,197-4,418	53,016	53,016
Fresno Security Guards:						
Staff Sgt E5-Security Guard	12.0	11.0	11.0	3,563-3,809	502,788	502,788
Staff Sgt E5-Security Adm Spec	1.2	1.0	1.0	3,563-3,809	45,708	45,708
Totals, Fresno Air National Guard Base	44.1	44.8	44.8	\$2,031,754	\$2,358,569	\$2,358,569
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	0.8	1.0	1.0	4,627-4,848	58,176	58,176
Tech Sgt E6-Adm Asst	-	1.0	1.0	4,627-4,848	58,176	58,176
Tech Sgt E6-Regional Training Site Bldg Maint Worker	0.8	1.0	1.0	4,627-4,848	58,176	58,176
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maint Mechanic	1.4	2.0	2.0	3,584-4,318	90,180	92,328
Bldg Maint Worker	0.6	1.0	1.0	2,977-3,577	35,724	37,512
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	57,768	60,660
March Real Prop Techn:						
Master Sgt E7-Real Prop Mgr	1.6	1.0	1.0	5,266-6,006	72,072	72,072
March Security Guards:						
Staff Sgt E5-Security Guard	1.1	1.0	1.0	3,563-3,809	45,708	45,708
Totals, March Air National Guard Base	10.3	12.0	12.0	\$540,953	\$640,644	\$647,472
Moffett Air National Guard Base:						
Lieut Colonel-Transition Ofcr	0.5	-	-	10,449-10,653	-	-
Master Sgt E7-Envirntl Techn	1.2	1.0	1.0	6,189-6,929	83,148	83,148
Master Sgt E7-Engng Techn	1.2	1.0	1.0	6,189-6,929	83,148	83,148
Master Sgt E7-Engng Asst	1.1	1.0	1.0	6,189-6,929	83,148	83,148
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	5,475-5,696	68,352	68,352
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
State Active Duty-Tour	0.5	0.4	0.4	(37,819)	29,944	29,944
Moffett Firefighters:						
Sr Master Sgt E8-Fire Chief	0.5	-	-	7,230-7,570	-	-
Tech Sgt E6-Firefighter Crew Chief	5.4	5.0	5.0	5,475-5,696	341,760	341,760
Staff Sgt E5-Firefighter	11.1	14.0	14.0	4,819-5,065	850,920	850,920
Moffett Real Prop Techn:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	5,475-5,696	68,352	68,352
Moffett Security Guards:						
Staff Sgt E5-Security Guard	12.0	12.0	12.0	4,819-5,065	729,360	729,360
State Active Duty-Tour	0.9	0.7	0.7	(37,522)	29,709	29,709
Totals, Moffett Air National Guard Base	38.4	39.1	39.1	\$1,808,071	\$2,462,185	\$2,462,185
Channel Islands Air National Guard Base:						
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	4,861-5,082	60,984	60,984
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Staff Sgt E5-Budget Analyst	1.0	1.0	1.0	4,120-4,365	52,380	52,380
Staff Sgt E5-Engr Techn	1.0	1.0	1.0	4,120-4,365	52,380	52,380
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,120-4,365	52,380	52,380
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	49,234	49,234
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	93,840	94,344
State Active Duty-Tour	0.5	0.4	0.4	(21,330)	16,888	16,888

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
Channel Islands Real Prop Techn:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	5,500-6,240	74,880	74,880
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	11.4	12.0	12.0	4,120-4,365	628,560	628,560
State Active Duty-Tour	0.5	0.4	0.4	(21,707)	17,187	17,187
Totals, Channel Islands Air National Guard Base	22.4	22.8	22.8	\$1,049,100	\$1,209,137	\$1,209,641
Totals, Deputy Adjutant General, Air	141.3	145.6	145.6	\$7,195,608	\$8,550,346	\$8,557,678
TOTALS, AUTHORIZED POSITIONS	662.0	697.5	697.5	\$39,040,328	\$43,436,496	\$43,576,497
<i>Regular/Ongoing Positions</i>	489.6	550.0	550.0	28,781,783	34,598,019	34,738,020
<i>Temporary Help & Tour Positions</i>	172.4	147.5	147.5	10,021,926	8,593,640	8,593,640
<i>Overtime</i>	-	-	-	236,619	244,837	244,837
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Deputy Adjutant General, Joint Staff						
Directorate of Construction & Facilities Management:						
Engineering Branch:						
Constrn Insp II	-	-1.0	-1.0	\$3,753-4,561	-	-
Directorate of Envirntl Prgms:						
Assoc Biologist-Gen	-	-1.0	-1.0	4,329-5,217	-	-
Army National Guard Facilities:						
Armories:						
Maint Mechanic	-	-1.0	-1.0	3,584-4,318	-	-
Armory Custodian I	-	-1.0	-1.0	2,104-2,557	-	-
Deputy Adjutant General, Army						
Camp San Luis Obispo Training Center:						
Directorate of Public Works:						
Heavy Equipt Opr	-	-2.0	-2.0	3,119-3,749	-	-
Camp Roberts Training Center:						
Directorate of Public Works:						
Stationary Engr	-	-1.0	-1.0	4,601-5,060	-	-
Deputy Adjutant General, Air						
Fresno Air National Guard Base:						
Maint Mechanic	-	-1.0	-1.0	3,584-4,318	-	-

¹ 7.0 positions limited-term to 6/30/2007.

² 10.0 positions limited-term to 6/30/2008.

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
Headquarters						
Administration:						
Secretary	1.0	1.0	1.0	\$10,951	\$131,412	\$131,412
Sr Staff Counsel	0.2	-	-	9,237-9,992	-	-
Undersecretary	1.0	1.0	1.0	9,115-9,857	109,380	109,380
Dep Secty	2.0	2.0	2.0	8,611-9,314	209,880	209,880
Dep Secty	0.9	1.0	1.0	8,209-8,879	98,508	98,508
Staff Counsel III-Spec	0.3	1.0	1.0	6,902-8,517	82,824	86,964
Data Processing Manager III	1.7	2.0	2.0	6,334-6,987	166,180	167,580
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	81,673	83,808
C.E.A. II	2.1	2.0	2.0	7,302-8,051	186,232	186,232
Deptl Constrn Maint Supvr	1.0	1.0	-	5,341-6,490	69,876	-
Capital Outlay Planning Officer	1.0	0.9	-	5,290-5,448	58,838	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Programmer Analyst-Spec	0.4	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	75,924	75,924
Acctg Administrator I-Supvr	1.1	1.0	1.0	4,746-5,726	68,712	68,712
Staff Adm Analyst-Acctg	0.7	-	-	4,746-5,726	-	-
Staff Services Mgr I	1.7	3.0	3.0	4,746-5,726	203,966	206,136
Staff Info Systems Analyst-Spec	4.6	5.0	5.0	4,732-5,754	332,976	335,820
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 Adm Analyst-Acctg	2.7	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	182,440	187,892
Assoc Mgt Auditor	0.5	-	-	4,316-5,247	-	-
Assoc Budget Analyst	1.7	2.0	2.0	4,111-4,997	110,644	113,180
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	168,879	171,329
Assoc Personnel Analyst	0.3	-	-	4,111-4,997	-	-
Benefit & Ins Officer II-Supvr	1.0	1.0	1.0	4,023-4,889	58,668	58,668
Staff Counsel	0.7	-	-	3,834-7,386	-	-
Patient Benefit & Ins Officer I	6.5	7.0	7.0	3,665-4,454	359,105	364,489
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,920	51,828
Acctg Officer-Spec	2.8	3.0	3.0	3,589-4,363	148,290	153,092
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	46,766	48,980
Accountant Trainee	1.9	2.0	2.0	3,027-3,505	82,104	84,108
Legal Secretary	1.3	2.0	2.0	2,839-3,623	86,952	86,952
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	76,860	78,216
Staff Services Analyst-Gen	3.1	5.8	6.0	2,632-4,155	244,783	261,576
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Acctg Techn	5.2	6.5	6.5	2,465-2,998	227,858	230,815
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,640	35,976
Program Techn II	0.1	-	-	2,465-2,998	-	-
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	83,160	83,160
Program Techn	0.5	0.5	0.5	2,130-2,780	16,050	16,556
California Veterans Board Member (7)	-	-	-	16,200	30,000	30,000
Totals, Administration	67.7	72.7	71.0	\$3,982,797	\$4,256,752	\$4,189,425

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
Division of Veterans Services						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-MgrI	-	1.0	1.0	4,969-5,768	69,216	72,672
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Veterans Claims Rep III	3.0	3.0	3.0	4,025-4,850	167,628	171,098
Veterans Claims Rep II	7.5	9.0	9.0	3,575-4,347	446,948	453,536
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,722	41,514
Assoc Govtl Prog Analyst	2.7	2.8	2.8	2,632-3,465	157,840	162,330
Veterans Claims Rep I	1.0	1.0	1.0	2,632-3,049	39,052	40,748
Secretary	0.1	-	-	2,510-3,051	-	-
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	74,400	74,400
Totals, Division of Veterans Services	19.2	21.8	21.8	\$998,219	\$1,152,142	\$1,172,634
Division of Farm and Home Purchases						
Administration:						
Dep Secretary & Chief Counsel	1.0	1.0	1.0	9,237-9,992	114,396	114,396
Staff Counsel III-Spec	0.7	2.0	2.0	6,902-8,517	170,496	179,016
Staff Services Manager III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Prop Agent	2.0	2.0	2.0	6,034-6,651	159,624	159,624
C.E.A. I	4.0	4.0	4.0	5,768-7,324	340,188	340,188
Labor Relations Mgr I	0.1	-	-	5,768-6,361	-	-
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	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
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Sr Prop Agent	6.1	6.0	6.0	4,963-5,988	431,136	431,136
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Manager I	0.7	2.0	2.0	4,746-5,726	122,346	128,169
Staff Info Systems Analyst-Spec	3.5	5.0	5.0	4,732-5,754	340,845	345,240
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	138,072	138,072
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	52,260	54,874
Assoc Info Systems Analyst-Spec	6.5	6.0	6.0	4,316-5,247	357,030	361,593
Assoc Mgt Auditor	0.4	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Budget Analyst	0.8	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,111-4,997	350,920	355,250
Assoc Personnel Analyst	2.5	1.0	1.0	4,111-4,997	50,472	52,998
Assoc Property Agent	22.5	27.0	27.0	4,111-4,997	1,504,977	1,540,683
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,400	59,964
Staff Counsel	2.7	2.0	2.0	3,834-7,386	161,385	165,018
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	51,512	52,352
Asst Property Agent	3.7	1.0	1.0	3,418-4,155	42,213	44,321
Exec Asst	2.9	3.0	3.0	3,072-3,734	137,830	137,830
Accountant Trainee	2.7	2.0	2.0	3,027-3,505	82,116	82,122
Asst Info Systems Analyst	0.9	2.0	2.0	2,902-4,363	85,722	87,924
Legal Secretary	0.9	1.0	1.0	2,839-3,623	41,400	41,400
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Supvng Prog Techn II	4.0	4.0	4.0	2,759-3,355	161,040	161,040
Staff Services Analyst-Gen	1.1	3.0	3.0	2,632-4,155	118,031	119,615
Jr Staff Analyst-General	-	0.5	0.5	2,632-3,465	15,792	16,584
Jr Property Agent	0.8	-	-	2,632-3,049	-	-
Secretary	1.3	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	34,944	36,600
Acctg Techn	1.8	2.0	2.0	2,465-2,998	65,802	67,290

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	12.1	13.0	13.0	2,465-2,998	454,169	459,815
Pers Spec	1.6	2.0	2.0	2,431-3,800	74,772	76,236
Business Service Asst-Spec	0.5	1.0	1.0	2,331-3,465	27,972	29,376
Prog Techn	2.6	3.0	3.0	2,130-2,780	89,769	92,589
Key Data Operator	0.4	1.0	1.0	2,012-2,780	24,750	25,992
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	0.5	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	1.4	15.0	15.0	(79,821)	57,000	57,000
Totals, Administration	115.8	121.5	121.5	\$6,362,955	\$6,629,591	\$6,729,303
District Offices:						
Sr Property Agent	5.5	5.0	5.0	4,963-5,988	353,559	358,668
Assoc Property Agent	18.9	18.0	18.0	4,111-4,997	1,051,640	1,061,566
Asst Property Agent	0.9	-	-	3,418-4,155	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	12.1	14.0	13.5	2,465-2,998	503,190	485,676
Prog Techn	0.5	-	-	2,130-2,780	-	-
Totals, District Offices	39.4	38.0	37.5	\$2,005,217	\$1,944,989	\$1,942,510
California Veterans Board:						
Exec Officer	1.0	1.0	1.0	4,134-4,988	52,080	52,080
Totals, California Veterans Board	1.0	1.0	1.0	\$52,080	\$52,080	\$52,080
Totals, Division of Farm and Home Purchases	156.2	160.5	160.0	\$8,420,252	\$8,626,660	\$8,723,893
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	244.5	270.0	267.8	\$13,497,289	\$14,122,554	\$14,172,952
Regular/Ongoing Positions	243.1	255.0	252.8	13,401,268	14,035,554	14,085,952
California Veterans Board	-	-	-	16,200	30,000	30,000
Temporary Help	1.4	15.0	15.0	79,821	57,000	57,000
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	\$8,209-8,879	\$103,428	\$103,428
C.E.A. I	1.0	1.0	1.0	5,768-7,324	80,322	87,624
Asst Hospital Administrator	0.9	1.0	1.0	5,768-6,361	75,702	76,328
Sr Staff Counsel	0.2	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	116,097	117,080
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	47,304	49,668
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,582	43,659
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Administration	7.4	8.0	8.0	\$481,547	\$501,047	\$514,399
Public Affairs:						
Speech Pathologist II	0.2	-	-	4,184-5,231	-	-
Info Officer I-Spec	0.6	1.0	1.0	4,111-4,997	50,980	53,532
Staff Services Analyst-Gen	0.4	-	-	3,418-4,155	-	-
Totals, Public Affairs	1.2	1.0	1.0	\$58,231	\$50,980	\$53,532
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Quality Assurance	2.0	2.0	2.0	\$106,512	\$106,968	\$106,968
Health and Safety:						
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Health and Safety	3.0	3.0	3.0	\$158,676	\$159,083	\$159,083
Deputy Secretary:						
Nursing Consultant	0.3	1.0	1.0	5,497-6,639	79,668	79,668
Labor Relations Analyst	0.3	1.0	1.0	4,113-4,999	59,988	59,988
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Deputy Secretary	1.6	3.0	3.0	\$76,086	\$180,828	\$180,828

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
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	62,496	62,496
Psychiatric Soc Worker-Health	10.4	10.5	10.5	3,321-4,139	612,549	614,602
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,353	34,861
Totals, Social Work Service	12.4	12.5	12.5	\$705,708	\$708,398	\$711,959
Security Service:						
Chief Firefighter/Security Officer	1.0	1.0	1.0	3,786-4,562	58,576	58,576
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,447-4,154	53,937	53,937
Fire Fighter/Security Officer	4.6	5.0	5.0	3,150-3,784	228,938	230,841
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Security Service	7.6	8.0	8.0	\$354,761	\$373,143	\$375,046
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	41,148	41,148
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Laundry Worker	1.0	1.0	1.0	2,146-2,609	31,308	31,308
Launderer	2.0	2.0	2.0	2,070-2,516	60,384	60,384
Hospital Worker	0.9	1.0	1.0	1,994-2,421	42,122	44,220
Launderer Asst	3.1	4.0	4.0	1,929-2,343	104,943	107,372
Maint/Service Occupational Trainee	0.5	-	-	1,775-1,955	-	-
Totals, Laundry Service	9.5	10.0	10.0	\$284,363	\$301,683	\$304,112
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Custodian Supvr III	0.8	1.0	1.0	2,536-3,083	36,996	36,996
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	3.8	4.0	4.0	2,343-2,850	137,090	137,753
Lead Custodian	0.3	-	-	2,104-2,557	-	-
Custodian	30.1	30.0	30.0	1,960-2,382	851,926	858,686
Service Asst-Janitor	22.9	32.0	32.0	1,836-2,231	790,827	817,508
Maint/Service Occupational Trainee	8.4	10.0	10.0	1,775-1,955	214,602	225,318
Totals, Housekeeping	68.4	79.0	79.0	\$1,831,534	\$2,119,869	\$2,164,689
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.5	3.0	3.0	4,311-5,240	188,640	188,640
Clinical Dietitian	5.4	6.0	6.0	3,102-3,861	260,739	264,619
Totals, Dietetic Counseling	8.9	10.0	10.0	\$455,674	\$518,451	\$522,331
Dietary:						
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	106,094	108,930
Food Service Supvr I	2.2	3.0	3.0	2,309-2,805	99,174	100,518
Food Svc Techn II	5.8	7.0	7.0	2,070-2,516	210,784	211,344
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Food Svc Techn I	35.0	38.0	38.0	1,929-2,343	1,030,689	1,043,200
Totals, Dietary	45.2	51.0	51.0	\$1,269,757	\$1,412,353	\$1,427,944
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	41,693	43,709
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	32,532	32,532
Cook Spec II	6.9	7.0	7.0	2,485-3,021	247,456	250,765
Stock Clerk	3.0	3.0	3.0	2,261-2,749	98,964	98,964
Cook Spec I	2.6	3.0	3.0	2,222-2,701	92,313	95,230
Totals, Kitchen	15.5	16.0	16.0	\$541,352	\$555,894	\$564,136
Mess Hall:						
Food Svc Supvr II	0.7	1.0	1.0	2,861-3,477	41,724	41,724
Food Svc Supvr I	1.3	1.0	1.0	2,309-2,805	33,024	33,628
Food Svc Techn II	3.3	3.0	3.0	2,070-2,516	84,888	86,472
Food Svc Techn I	21.8	24.0	24.0	1,929-2,343	627,928	636,446
Totals, Mess Hall	27.1	28.0	28.0	\$748,910	\$787,564	\$798,270

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
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,338	51,186
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	54,900	54,900
Office Asst-Typing	0.8	1.5	1.5	2,003-2,641	44,010	44,625
Totals, Purchasing	4.3	5.0	5.0	\$189,446	\$210,780	\$213,243
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Warehouse	3.0	3.0	3.0	\$110,608	\$111,000	\$111,000
Property:						
Property 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	36,512	38,298
Stock Clerk	0.8	1.0	1.0	2,261-2,749	28,488	29,916
Totals, Property	2.8	3.0	3.0	\$100,992	\$109,904	\$113,118
Telephone Operators:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,328	40,248
Telephone Operator	2.3	3.0	3.0	2,130-2,588	86,032	88,830
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Totals, Telephone Operators	5.3	6.0	6.0	\$167,459	\$187,744	\$192,462
Plant Services 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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Plant Services Administration	5.3	6.0	6.0	\$286,755	\$308,456	\$309,686
Plant Operations:						
Stationary Engr	13.0	14.0	14.0	4,601-5,060	772,968	772,968
Water & Sewage Plant Supvr	0.9	1.0	1.0	4,601-5,060	57,973	57,973
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,970	63,972
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	117,648	117,648
Skilled Laborer	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,527	36,186
Totals, Plant Operations	20.1	22.0	22.0	\$1,046,400	\$1,130,558	\$1,132,219
Plant Maintenance:						
Supvr-Bldg Trades	0.9	1.0	1.0	3,926-4,963	47,112	49,464
Painter Supvr	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	2.2	2.0	2.0	3,577-4,310	94,224	94,224
Plumber I	3.0	3.0	3.0	3,577-4,310	137,148	139,296
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	2.2	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	6.4	7.0	7.0	3,420-4,113	314,758	314,916
Mason I	0.5	1.0	1.0	3,420-4,113	42,066	44,040
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Bldg Maint Worker	1.6	2.0	2.0	2,977-3,577	78,432	78,432
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Window Cleaner	2.3	3.0	3.0	2,621-3,119	106,963	108,570
Totals, Plant Maintenance	26.1	28.0	28.0	\$1,161,344	\$1,230,959	\$1,239,198

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
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Automobile Mechanic	0.7	1.0	1.0	3,119-3,749	38,676	40,460
Auto Equipt Operator II	0.5	1.0	1.0	3,119-3,749	40,170	41,040
Auto Equipt Operator I	10.9	11.0	11.0	2,851-3,420	408,980	411,600
Key Data Operator	0.2	-	-	2,012-2,780	-	-
Custodian	0.3	1.0	1.0	1,960-2,382	28,584	28,584
Totals, Motor Pool	14.6	16.0	16.0	\$556,663	\$607,454	\$612,728
Grounds:						
Supvng Groundskeeper II	1.0	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
Groundskeeper	6.3	7.0	7.0	2,511-3,119	237,048	238,582
Totals, Grounds	8.3	9.0	9.0	\$300,540	\$325,380	\$326,914
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Senior Accounting Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	42,060	42,060
Totals, Accounting	3.0	3.0	3.0	\$150,655	\$170,736	\$170,736
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Cashiering	3.0	3.0	3.0	\$105,509	\$106,776	\$106,776
Pre-Billing Unit:						
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Health Recd Techn I	5.8	6.0	6.0	2,465-2,998	215,850	215,856
Key Data Operator	1.9	2.0	2.0	2,012-2,780	66,720	66,720
Totals, Pre-Billing Unit	9.7	10.0	10.0	\$355,660	\$368,634	\$368,640
Reimbursement Services:						
Patient Benefit & Ins Officer I	3.1	4.0	4.0	3,665-4,454	206,101	208,511
Office Services Supvr III-Gen	0.9	-	-	3,138-3,817	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Reimbursement Services	5.0	5.0	5.0	\$237,314	\$279,733	\$284,027
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Mail Room	1.0	1.0	1.0	\$36,165	\$36,600	\$36,600
Residential Care Services:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	53,658	53,658
Residential Care Unit Leader	6.2	7.0	7.0	2,632-3,201	268,884	268,884
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Care Services	8.2	9.0	9.0	\$325,652	\$357,403	\$357,403
Residential Care Facility Elderly:						
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Hospital Worker	9.5	10.5	10.5	1,994-2,421	303,460	305,305
Totals, Residential Care Facility Elderly	10.5	11.5	11.5	\$315,707	\$341,872	\$343,717
Medical Administrative Services:						
Chief-Medical Adm Svcs	1.0	1.0	1.0	3,992-4,811	57,732	57,732
Office Techn-Typing	2.0	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, Medical Administrative Services	4.0	4.0	4.0	\$167,353	\$169,344	\$169,344
Medical Records:						
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	73,200	73,200
Medical Transcriber	2.9	3.0	3.0	2,419-2,941	105,876	105,876

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	1.3	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	0.1	1.0	1.0	1,938-2,588	30,012	30,012
Totals, Medical Records	6.9	8.0	8.0	\$243,676	\$279,733	\$280,248
Admissions:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	67,476	67,476
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Key Data Operator	1.0	1.0	1.0	2,012-2,780	33,360	33,360
Totals, Admissions	3.0	3.0	3.0	\$138,276	\$139,248	\$139,248
Accounting/Administrative Services:						
Office Assistant-Typing	0.3	-	-	3,138-3,817	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Key Data Operator	6.0	6.0	6.0	2,012-2,780	200,160	200,160
Totals, Accounting/Administrative Services	6.5	6.0	6.0	\$214,232	\$200,160	\$200,160
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.6	2.5	2.5	4,111-4,997	141,130	143,725
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Office Techn-Typing	1.4	1.5	1.5	2,510-3,050	54,027	55,686
Pers Spec	4.3	4.5	4.5	2,431-3,800	202,258	202,730
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Personnel	11.5	11.5	11.5	\$572,503	\$565,847	\$570,573
Data Processing:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	0.9	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	244,378	251,106
Totals, Data Processing	5.9	6.0	6.0	\$368,085	\$389,350	\$396,078
Medical Staff Administration:						
Chief Medical Officer	1.0	1.0	1.0	10,201-11,692	140,304	140,304
Registered Nurse	1.0	1.0	1.0	3,532-5,023	67,476	67,476
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	96,511	98,712
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,060	36,600
Totals, Medical Staff Administration	6.0	6.0	6.0	\$369,291	\$376,963	\$379,704
Medical Staff Services:						
Chief of Medicine	0.3	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon	8.2	11.5	11.5	7,040-11,181	1,330,980	1,347,876
Nurse Practitioner	0.8	-	-	4,550-6,043	-	-
Totals, Medical Staff Services	9.3	12.5	12.5	\$1,194,758	\$1,447,656	\$1,470,386
Nursing Administration:						
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	78,024	78,024
Supvng Nurse II	4.8	5.0	5.0	4,612-5,555	385,980	385,980
Infection Control Spec	1.0	1.0	1.0	4,351-5,242	76,284	76,284
Supvng Registered Nurse	5.0	7.0	7.0	4,183-5,038	475,284	480,768
Registered Nurse	3.7	5.0	5.0	3,532-5,023	326,976	332,832
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	13.0	14.0	14.0	2,003-2,641	441,247	422,763
Totals, Nursing Administration	32.1	37.0	37.0	\$1,691,886	\$1,957,219	\$1,950,075
Nursing Education:						
Nurse Instructor	3.0	3.0	3.0	4,237-5,597	216,258	219,678
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Nursing Education	4.0	4.0	4.0	\$244,817	\$252,858	\$256,278

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
Medical/Surgical Acute Care:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	73,080	73,080
Registered Nurse	12.7	14.5	14.5	3,532-5,023	924,006	937,674
Certified Nursing Asst	7.9	8.0	8.0	2,049-2,674	254,545	257,422
Totals, Medical/Surgical Acute Care	21.6	23.5	23.5	\$1,173,847	\$2,116,549	\$2,143,930
Skilled Nursing Facility:						
Supvng Registered Nurse	4.2	5.0	5.0	4,183-5,038	368,229	368,416
Registered Nurse	30.9	38.1	38.1	3,532-5,023	2,347,169	2,383,536
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,245	36,252
Licensed Voc Nurse	15.7	23.0	23.0	2,441-2,967	933,085	955,701
Certified Nursing Asst	105.5	118.0	118.0	2,049-2,674	3,629,454	3,667,217
Totals, Skilled Nursing Facility	157.3	185.1	185.1	\$6,292,329	\$7,314,182	\$7,411,122
Intermediate Acute Care:						
Supvng Registered Nurse	0.4	1.0	1.0	4,183-5,038	73,080	73,080
Registered Nurse	3.2	5.0	5.0	3,532-5,023	309,845	312,449
Certified Nursing Asst	5.4	6.0	6.0	2,049-2,674	176,120	179,941
Totals, Intermediate Acute Care	9.0	12.0	12.0	\$405,179	\$559,045	\$565,470
Surgery:						
Surgical Nurse I	2.9	3.0	3.0	3,804-5,042	201,060	202,929
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	44,499	45,204
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	29,892	31,392
Totals, Surgery	4.9	5.0	5.0	\$261,404	\$275,451	\$279,525
Electro Cardiology:						
Certified Nursing Asst	0.2	1.0	1.0	2,049-2,674	29,892	29,892
Totals, Electro Cardiology	0.2	1.0	1.0	\$7,659	\$29,892	\$29,892
Rehabilitation Unit:						
Speech Pathologist II	0.8	0.8	0.8	4,184-5,231	42,867	42,867
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Speech Pathologist I	0.8	1.0	1.0	3,813-4,763	62,772	62,772
Physical Therapist I	0.5	1.0	1.0	3,321-4,345	61,740	61,740
Occupational Therapist	1.5	1.5	1.5	3,028-3,960	78,480	78,480
Physical Therapy Asst	0.8	2.0	2.0	2,375-2,888	63,156	64,584
Totals, Rehabilitation Unit	5.4	7.3	7.3	\$290,119	\$369,027	\$370,455
Rehabilitation Unit-Nursing:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	71,321	74,069
Registered Nurse	3.1	5.0	5.0	3,532-5,023	323,448	327,690
Licensed Voc Nurse	3.5	4.0	4.0	2,441-2,967	166,165	169,216
Certified Nursing Asst	8.5	9.0	9.0	2,049-2,674	285,520	287,092
Totals, Rehabilitation Unit-Nursing	16.1	19.0	19.0	\$696,529	\$846,454	\$858,067
Annexes:						
Supvng Registered Nurse	4.0	4.0	4.0	4,183-5,038	291,420	292,320
Registered Nurse	16.0	20.0	20.0	3,532-5,023	1,294,333	1,308,876
Licensed Voc Nurse	7.9	9.0	9.0	2,441-2,967	397,546	403,428
Certified Nursing Asst	27.3	30.0	30.0	2,049-2,674	893,997	911,079
Totals, Annexes	55.2	63.0	63.0	\$2,554,361	\$2,877,296	\$2,915,703
Clinics:						
Supvng Registered Nurse	0.2	1.0	1.0	4,183-5,038	52,704	52,704
Registered Nurse	4.0	5.0	5.0	3,532-5,023	315,900	321,324
Certified Nursing Asst	10.3	11.0	11.0	2,049-2,674	352,980	354,336
Totals, Clinics	14.5	17.0	17.0	\$610,176	\$721,584	\$728,364

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
Nursing Float:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	63,306	63,576
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	46,244	46,244
Certified Nursing Asst	9.5	11.0	11.0	2,049-2,674	328,796	336,334
Totals, Nursing Float	11.5	13.0	13.0	\$392,852	\$438,346	\$446,154
Surgical Service:						
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	268,344	268,344
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,208	89,208
Totals, Surgical Service	3.0	3.0	3.0	\$357,552	\$357,552	\$357,552
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,922	49,392
Respiratory Care Practitioner	3.8	5.0	5.0	2,850-3,780	199,355	203,787
Totals, Respiratory Therapy	4.8	6.0	6.0	\$211,512	\$247,277	\$253,179
Ambulatory Care:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	138,360	138,360
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	134,172	134,172
Totals, Ambulatory Care	2.0	2.0	2.0	\$278,724	\$272,532	\$272,532
Radiology:						
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	43,656	43,656
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	41,904	41,904
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Radiology	3.0	3.0	3.0	\$114,450	\$117,252	\$117,252
Mental Health Service:						
Staff Psychiatrist	0.3	-	-	8,528-11,181	-	-
Sr Psychologist-Supvr	0.5	-	-	5,341-6,807	-	-
Staff Psychologist-Clinical	1.4	1.0	1.0	4,498-5,904	74,448	74,448
Alcohol Treatment Counselor	0.5	1.0	1.0	3,321-4,139	49,668	49,668
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Mental Health Service	3.4	3.0	3.0	\$229,397	\$155,808	\$155,808
Pharmacy:						
Pharmacy Services Manager	0.9	1.0	1.0	5,725-6,958	103,220	107,166
Pharmacist II	0.8	1.0	1.0	5,725-6,312	84,513	85,344
Pharmacist I	3.7	4.5	4.5	5,059-5,748	326,790	331,344
Pharmacy Asst	6.6	6.8	6.8	2,465-2,998	232,512	236,497
Totals, Pharmacy	12.0	13.3	13.3	\$667,524	\$747,035	\$760,351
Central Supply Service:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	67,476	67,476
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Medical Supply Techn	4.0	4.0	4.0	2,012-2,623	125,904	125,904
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	25,447	26,716
Totals, Central Supply Service	6.8	7.0	7.0	\$251,119	\$257,179	\$258,448
Pathology:						
Pathologist	1.0	1.0	1.0	8,369-11,181	134,172	134,172
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	57,408	57,408
Clinical Lab Technologist	2.4	3.0	3.0	3,753-4,770	151,745	154,118
Pathology Asst	1.0	1.0	1.0	2,566-3,120	37,440	37,440
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Pathology	7.4	8.0	8.0	\$447,148	\$479,897	\$482,270
Dental Clinic:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist	1.0	1.0	1.0	6,553-10,147	115,620	115,620
Dental Lab Techn	2.0	2.0	2.0	3,192-4,246	93,096	93,096
Dental Hygienist	0.3	1.0	1.0	3,192-3,879	46,548	46,548
Dental Asst	2.0	2.0	2.0	2,250-2,955	69,240	69,240
Totals, Dental Clinic	6.3	7.0	7.0	\$407,367	\$447,552	\$447,552

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
Alcohol Treatment Unit:						
Chief Alcohol Treatment	0.5	-	-	3,750-4,558	-	-
Alcohol Treatment Counselor	0.5	-	-	3,321-4,139	-	-
Residential Care Unit Leader	0.5	-	-	2,632-3,201	-	-
Totals, Alcohol Treatment Unit	1.5	-	-	\$72,554	-	-
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	54,576	54,576
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	18,300	18,300
Totals, Chaplaincy Services	2.4	2.5	2.5	\$121,028	\$127,452	\$127,452
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	61,740	61,740
Library Tech Asst II	1.0	1.0	1.0	2,510-3,050	41,663	41,664
Totals, Patient Library	2.0	2.0	2.0	\$103,227	\$103,403	\$103,404
Rehabilitation Administration:						
Chief-Restorative Care Service	0.9	1.0	1.0	4,520-5,493	65,916	65,916
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	34,861	34,861
Totals, Rehabilitation Administration	2.9	3.0	3.0	\$143,180	\$150,637	\$150,637
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	3,813-5,001	66,012	66,012
Physical Therapist I	1.5	2.0	2.0	3,321-4,345	79,704	83,688
Physical Therapy Asst	0.3	0.8	0.8	2,375-2,888	22,800	22,800
Certified Nursing Asst	2.0	2.0	2.0	2,049-2,674	64,176	64,176
Totals, Physical Therapy	4.8	5.8	5.8	\$228,844	\$232,692	\$236,676
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,473-4,552	59,424	59,424
Occupational Therapist	2.6	2.8	2.8	3,028-3,960	143,880	143,880
Totals, Occupational Therapy	3.6	3.8	3.8	\$192,840	\$203,304	\$203,304
Speech Pathology:						
Speech Pathologist I	0.4	1.0	1.0	3,813-4,763	53,410	55,876
Totals, Speech Pathology	0.4	1.0	1.0	\$23,672	\$53,410	\$55,876
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	47,640	47,640
Rehab Therapist-Art	0.8	0.8	0.8	3,036-3,780	38,208	38,208
Rehab Therapist-Music	5.1	5.9	5.9	2,891-3,599	253,599	259,519
Rehab Therapist-Recr	3.6	3.5	3.5	2,891-3,599	147,463	151,176
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Activity Coordinator	5.8	6.0	6.0	2,072-2,519	174,028	176,684
Totals, Therapeutic Activities	17.2	18.2	18.2	\$658,649	\$697,538	\$709,827
Prosthetics:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Prosthetics	2.0	2.0	2.0	\$66,297	\$66,732	\$66,732
Volunteer Program:						
Coordinator-Volunteer	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, Volunteer Program	2.0	2.0	2.0	\$93,117	\$93,552	\$93,552
Information Services:						
Staff Information Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Totals, Information Services	0.3	-	-	\$16,715	-	-

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
Temporary Help	15.6	11.6	11.6	408,497	386,200	386,200
Overtime	-	-	-	2,099,371	2,063,800	2,063,800
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	828.3	920.1	920.1	\$37,602,096	\$42,247,258	\$42,664,944
Regular/Ongoing Positions	812.7	908.5	908.5	35,094,228	39,797,258	40,214,944
Temporary Help	15.6	11.6	11.6	408,497	386,200	386,200
Overtime	-	-	-	2,099,371	2,063,800	2,063,800
Veterans Home of California, Barstow						
Administration:	0.7	1.0	1.0	\$7,820-8,459	\$101,508	\$101,508
Administrator	0.1	-	-	7,820-8,459	-	-
Asst Hospital Administrator	0.4	1.0	1.0	4,746-5,726	73,649	75,996
Staff Services Manager I	0.6	-	-	4,746-5,726	-	-
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Exec Secretary	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Associate Program Analyst	1.0	1.0	1.0	2,632-4,155	54,972	57,720
Totals, Administration	4.8	5.0	5.0	\$297,615	\$325,877	\$330,972
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	60,897	63,945
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Totals, Quality Assurance Service	2.0	2.0	2.0	\$120,525	\$123,429	\$126,477
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	64,896	64,896
Psychiatric Soc Worker	1.0	1.0	1.0	3,321-4,139	61,668	61,668
Totals, Social Work Services	2.0	2.0	2.0	\$126,564	\$126,564	\$126,564
Laundry Service:						
Launderer	0.3	-	-	2,070-2,516	-	-
Totals, Laundry Service	0.3	-	-	\$7,166	-	-
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	30,708	30,708
Housekeeper	10.0	10.0	10.0	1,960-2,382	285,840	285,840
Totals, Housekeeping	11.0	11.0	11.0	\$312,335	\$316,548	\$316,548
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Totals, Dietetic Counseling	1.0	1.0	1.0	\$69,072	\$69,072	\$69,072
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, Purchasing	2.0	2.0	2.0	\$103,618	\$104,112	\$104,112
Warehouse/Property:						
Property Controller I	0.1	-	-	2,712-3,296	-	-
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	41,268	41,580
Stock Clerk	0.8	1.0	1.0	2,261-2,749	32,892	34,539
Totals, Warehouse/Property	1.6	2.0	2.0	\$56,814	\$74,160	\$76,119
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Contract Management	1.0	1.0	1.0	\$57,627	\$59,964	\$59,964
Plant Operations:						
Stationary Engr	2.9	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	117,648	117,648
Totals, Plant Operations	7.9	8.0	8.0	\$373,341	\$377,628	\$377,628

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
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equipt Operator I	3.0	3.0	3.0	2,851-3,420	112,284	112,284
Totals, Motor Pool	4.0	4.0	4.0	\$153,324	\$153,324	\$153,324
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Totals, Grounds Maintenance	1.0	1.0	1.0	\$33,564	\$34,212	\$34,212
Accounting:						
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	42,060	42,060
Totals, Accounting	1.0	1.0	1.0	\$41,561	\$42,060	\$42,060
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,027-3,505	35,976	35,976
Totals, Cashiering	1.0	1.0	1.0	\$35,653	\$35,976	\$35,976
Medical Billing:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	48,288	51,116
Totals, Medical Billing	1.0	1.0	1.0	\$44,978	\$48,288	\$51,116
Domiciliary Administration:						
Residential Care Unit Leader	0.7	1.0	1.0	2,632-3,201	38,412	38,412
Totals, Domiciliary Administration	0.7	1.0	1.0	\$25,602	\$38,412	\$38,412
Admissions/Medical Administration:						
Chief-Medical Admin	1.0	1.0	1.0	3,992-4,811	57,732	57,732
Veterans Claims Rep II	0.6	1.0	1.0	3,575-4,347	42,900	45,048
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Admissions/Medical Administration	2.6	3.0	3.0	\$119,394	\$137,232	\$139,380
Medical Records:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,950	71,952
Health Recd Techn I	0.5	1.0	1.0	2,465-2,998	35,974	35,976
Totals, Medical Records	3.5	4.0	4.0	\$125,771	\$144,524	\$144,528
Human Resources Management:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Totals, Human Resources Management	3.0	3.0	3.0	\$144,296	\$143,976	\$143,976
Information Services:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Totals, Information Services	2.0	2.0	2.0	\$133,996	\$134,816	\$134,816
Medical Staff Administration:						
Chief Medical Officer	0.4	1.0	1.0	10,201-11,692	124,452	130,676
Nurse Practitioner	0.4	1.0	1.0	5,845-7,412	70,140	73,644
Totals, Medical Staff Administration	0.8	2.0	2.0	\$74,712	\$194,592	\$204,320
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	4,843-5,833	75,714	77,196
Certified Nursing Asst	2.3	2.0	2.0	2,049-2,674	64,176	64,176
Totals, Nursing Administration	3.3	3.0	3.0	\$145,877	\$139,890	\$141,372
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	76,536	76,536
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Totals, In-Service Education	1.6	2.0	2.0	\$94,527	\$101,172	\$102,402

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
Skilled Nursing Facility-1:						
Registered Nurse	3.9	4.0	4.0	4,349-5,914	269,736	272,496
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	75,480	75,480
Licensed Voc Nurse	3.4	4.0	4.0	2,441-2,967	188,725	188,725
Certified Nursing Asst	9.1	10.0	10.0	2,049-2,674	320,880	320,880
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Skilled Nursing Facility-1	18.0	20.0	20.0	\$810,193	\$886,513	\$889,273
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	75,480	75,480
Registered Nurse	1.0	1.0	1.0	4,349-5,914	62,408	65,288
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	32,088	32,088
Totals, Intermediate Care Facility	5.0	5.0	5.0	\$241,098	\$242,552	\$245,432
Therapeutic Activities:						
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	45,588	45,588
Activity Coordinator	2.9	3.0	3.0	2,072-2,519	90,684	90,684
Totals, Therapeutic Activities	3.9	4.0	4.0	\$132,431	\$136,272	\$136,272
Pharmacy:						
Pharmacy Asst	0.6	1.0	1.0	2,465-2,998	30,441	31,959
Totals, Pharmacy	0.6	1.0	1.0	\$17,969	\$30,441	\$31,959
Central Supply Service:						
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Central Supply Service	1.0	1.0	1.0	\$38,352	\$38,352	\$38,352
Dental Clinic:						
Dentist	0.5	0.5	0.5	6,553-10,147	51,596	54,176
Dental Asst	0.5	0.5	0.5	2,250-2,955	16,410	16,410
Totals, Dental Clinic	1.0	1.0	1.0	\$65,231	\$68,006	\$70,586
Sacramento-Purchasing:						
Office Techn-Gen	0.1	1.0	1.0	2,465-2,998	29,703	31,185
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, Sacramento-Purchasing	0.3	1.0	1.0	\$6,715	\$29,703	\$31,185
Accounting Systems:						
Accountant Trainee	0.1	-	-	3,027-3,505	-	-
Totals, Accounting Systems	0.1	-	-	\$3,027	-	-
Sacramento-Information Services:						
Assoc Info Systems Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Totals, Sacramento-Information Services	0.6	-	-	\$27,338	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	92.9	97.8	97.8	\$4,314,305	\$4,616,832	\$4,655,574
Regular/Ongoing Positions	89.6	95.0	95.0	4,040,286	4,357,667	4,396,409
Temporary Help	3.3	2.8	2.8	189,366	139,165	139,165
Overtime	-	-	-	84,653	120,000	120,000
Veterans Home of California, Chula Vista						
Administration:						
Administrator	1.0	1.0	1.0	\$7,820-8,459	\$99,228	\$99,228
Skilled Nursing Facility Administrator	0.7	1.0	1.0	7,460-8,068	89,520	89,520
Asst Hospital Administrator	0.8	1.0	1.0	5,768-6,361	72,096	75,702
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Special Rep	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	55,836	56,952
Veterans Claims Rep II	0.3	1.0	1.0	3,575-4,347	43,616	45,800
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,344	39,212

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	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Administration	7.8	9.0	9.0	\$476,142	\$525,728	\$536,014
Quality Assurance Service:						
Infection Control Spec	1.0	1.0	1.0	5,422-6,357	76,284	76,284
Stds Compliance Coordinator	0.3	-	-	4,734-5,713	-	-
Supvng Registered Nurse	0.5	-	-	4,392-5,290	-	-
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Totals, Quality Assurance Service	2.8	2.0	2.0	\$196,286	\$138,816	\$138,816
Deputy Secretary for Homes:						
Staff Counsel	0.3	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Deputy Secretary for Homes	0.3	1.0	1.0	\$15,156	\$49,332	\$51,804
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	60,624	61,896
Psychiatric Soc Worker-Health	2.9	3.0	3.0	3,321-4,139	153,800	156,450
Totals, Social Work Service	3.9	4.0	4.0	\$210,970	\$214,424	\$218,346
Laundry Service:						
Laundry Worker	2.9	3.0	3.0	2,146-2,609	93,924	93,924
Totals, Laundry Service	2.9	3.0	3.0	\$91,145	\$93,924	\$93,924
Dietetic Counseling:						
Director-Dietetics	0.9	1.0	1.0	4,734-5,756	56,808	59,652
Clinical Dietitian	1.0	2.0	2.0	3,102-3,861	83,556	85,416
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Dietetic Counseling	2.9	4.0	4.0	\$149,383	\$176,964	\$181,668
Purchasing:						
Procurement & Services Officer I	0.9	1.0	1.0	3,939-4,746	56,741	56,952
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,947	35,640
Totals, Purchasing	1.8	2.0	2.0	\$79,618	\$90,688	\$92,592
Warehouse/Property:						
Business Service Officer I-Supvr	0.1	-	-	3,593-4,319	-	-
Property Controller I	0.8	1.0	1.0	2,712-3,296	38,994	39,552
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Totals, Warehouse/Property	2.9	3.0	3.0	\$107,835	\$110,334	\$110,892
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Contract Management	1.0	1.0	1.0	\$59,252	\$59,964	\$59,964
Plant Operations:						
Chief-Plant Operations II	0.8	1.0	1.0	4,718-5,687	56,616	59,448
Stationary Engr	3.7	4.0	4.0	4,601-5,060	220,848	220,848
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	0.7	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	0.3	-	-	3,577-4,610	-	-
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Plant Operations	9.5	10.0	10.0	\$469,594	\$491,208	\$494,040
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	40,895	41,040
Auto Equipt Operator I	7.0	7.0	7.0	2,851-3,420	261,996	261,996
Totals, Motor Pool	8.0	8.0	8.0	\$300,910	\$302,891	\$303,036
Grounds Maintenance:						
Groundskeeper	1.6	2.0	2.0	2,511-3,119	66,120	67,604
Totals, Grounds Maintenance	1.6	2.0	2.0	\$53,525	\$66,120	\$67,604

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:						
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	51,841	52,356
Totals, Accounting	1.0	1.0	1.0	\$49,527	\$51,841	\$52,356
Cashiering:						
Acctg Techn	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	32,088	32,088
Totals, Cashiering	1.8	2.0	2.0	\$58,234	\$61,668	\$63,144
Medical Billing:						
Patient Benefit & Ins Officer I	2.2	3.0	3.0	3,665-4,454	147,880	152,600
Totals, Medical Billing	2.2	3.0	3.0	\$104,243	\$147,880	\$152,600
Domiciliary Administration:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	48,780	48,780
Residential Care Unit Leader	3.0	3.0	3.0	2,632-3,201	115,230	115,236
Totals, Domiciliary Administration	4.0	4.0	4.0	\$159,616	\$164,010	\$164,016
Admissions/Medical Administration:						
Chief-Medical Admin	0.3	1.0	1.0	3,992-4,811	47,904	50,304
Veterans Claims Rep II	0.6	-	-	3,575-4,347	-	-
Office Techn-Typing	1.5	-	-	2,510-3,050	-	-
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.9	2.0	2.0	2,003-2,641	63,359	63,384
Totals, Admissions/Medical Administration	3.5	4.0	4.0	\$139,352	\$149,675	\$152,100
Medical Records:						
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	39,710	40,260
Health Recd Techn I	2.5	3.0	3.0	2,465-2,998	95,823	99,765
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	35,292	35,292
Totals, Medical Records	4.5	5.0	5.0	\$149,805	\$170,825	\$175,317
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	58,548	61,254
Assoc Personnel Analyst	0.6	1.0	1.0	4,111-4,997	55,758	58,542
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	2,431-3,800	41,944	42,228
Totals, Human Resources Management	3.6	4.0	4.0	\$185,327	\$206,110	\$211,884
Information Services:						
Staff Info Systems Analyst-Spec	0.9	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, Information Services	1.9	2.0	2.0	\$126,201	\$132,012	\$132,012
Medical Staff Administration:						
Chief Medical Officer	0.7	1.0	1.0	10,201-11,692	140,304	140,304
Physician & Surgeon	1.9	2.0	2.0	7,040-11,181	268,344	268,344
Nurse Evaluator II-Health	0.8	-	-	4,594-5,449	-	-
Totals, Medical Staff Administration	3.4	3.0	3.0	\$406,392	\$408,648	\$408,648
Nursing Administration:						
Supvng Nurse III	0.8	1.0	1.0	5,286-6,381	83,988	85,844
Nurse Evaluator II-Health	0.3	1.0	1.0	4,594-5,449	70,188	70,188
Supvng Registered Nurse	1.7	5.0	5.0	4,392-5,290	346,308	349,016
Registered Nurse	1.0	1.0	1.0	4,349-5,914	67,476	67,476
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	66,454	68,232
Certified Nursing Asst	6.7	-	-	2,049-2,674	-	-
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Nursing Administration	12.0	10.0	10.0	\$521,936	\$634,414	\$640,756
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	74,136	74,136
Licensed Voc Nurse	0.7	1.0	1.0	2,441-2,967	38,004	38,004
Totals, In-Service Education	1.7	2.0	2.0	\$100,826	\$112,140	\$112,140

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
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	73,080	73,080
Registered Nurse	6.7	7.0	7.0	4,349-5,914	488,184	490,548
Licensed Voc Nurse	7.0	7.0	7.0	2,441-2,967	269,564	269,564
Certified Nursing Asst	27.7	31.0	31.0	2,049-2,674	934,400	968,904
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,685	31,692
Totals, Skilled Nursing Facility 1	43.2	47.0	47.0	\$1,634,852	\$1,796,913	\$1,833,788
Skilled Nursing Facility 2:						
Registered Nurse	6.1	7.0	7.0	4,349-5,914	466,260	473,812
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	72,576	73,080
Licensed Voc Nurse	6.7	7.0	7.0	2,441-2,967	267,832	269,476
Certified Nursing Asst	27.3	30.5	30.5	2,049-2,674	908,804	943,420
Office Asst Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Skilled Nursing Facility 2	42.1	46.5	46.5	\$1,562,047	\$1,747,164	\$1,791,480
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	72,910	73,080
Registered Nurse	3.0	5.1	5.1	3,532-5,023	331,131	341,801
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Licensed Voc Nurse	6.7	8.0	8.0	2,441-2,967	307,314	309,648
Certified Nursing Asst	27.9	31.0	31.0	2,049-2,674	918,710	954,230
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Skilled Nursing Facility 3	39.6	46.1	46.1	\$1,352,025	\$1,660,252	\$1,708,946
Residential Care Clinic:						
Nurse Practitioner	0.3	1.0	1.0	5,845-7,412	81,608	81,876
Supvng Registered Nurse	3.5	1.0	1.0	4,392-5,290	73,071	73,080
Registered Nurse	0.1	1.0	1.0	4,349-5,914	52,188	54,792
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,068	36,600
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	31,740	32,088
Totals, Residential Care Clinic	5.9	5.0	5.0	\$345,733	\$274,675	\$278,436
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	42,268	44,260
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Activity Coordinator	3.5	4.0	4.0	2,072-2,519	109,164	111,680
Totals, Recreation Therapy	5.1	5.0	5.0	\$170,861	\$151,432	\$155,940
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	99,744	99,744
Pharmacist I	1.2	1.5	1.5	5,059-5,748	139,464	139,464
Pharmacy Asst	1.9	2.0	2.0	2,465-2,998	66,784	68,322
Totals, Pharmacy	4.1	4.5	4.5	\$270,609	\$305,992	\$307,530
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,639-4,548	26,439	27,226
Totals, Chaplain Services	0.5	0.5	0.5	\$25,178	\$26,439	\$27,226
Restorative Care:						
Chief-Restorative Care	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Restorative Care	1.4	2.0	2.0	\$81,166	\$102,516	\$102,516
Residential Care Facility-Elderly:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	46,464	48,780
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	37,862	38,412
Activity Coordinator	0.8	1.0	1.0	2,072-2,519	26,984	28,332
Certified Nursing Asst	9.0	17.5	17.5	2,049-2,674	636,994	642,010
Totals, Residential Care Facility-Elderly	11.8	20.5	20.5	\$379,933	\$748,304	\$757,534

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-Accounting:						
Acctg Techn	0.6	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Sacramento-Accounting	0.6	1.0	1.0	\$18,638	\$29,580	\$31,056
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	241.7	268.6	268.6	\$10,639,024	\$11,805,803	\$12,011,045
Regular/Ongoing Positions	239.3	267.1	267.1	10,052,317	11,402,883	11,608,125
Temporary Help	2.4	1.5	1.5	228,135	62,000	62,000
Overtime	-	-	-	358,572	340,920	340,920
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,407.4	1,556.5	1,554.3	\$66,052,714	\$72,792,447	\$73,504,515
Regular/Ongoing Positions	1,384.7	1,525.6	1,523.4	62,588,099	69,593,362	70,305,430
California Veterans Board	-	-	-	16,200	30,000	30,000
Temporary Help	22.7	30.9	30.9	905,819	644,365	644,365
Overtime	-	-	-	2,542,596	2,524,720	2,524,720