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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	2.0	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	1.9	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	1.0	1.0	1.0	4,732-5,754	61,860	64,953
Staff Info Systems Analyst-Spec	2.1	1.8	1.8	4,732-5,754	124,286	124,286
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,316-5,247	167,132	175,268
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,316-5,247	53,952	56,654
Associate Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	174,571	176,857
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	55,668	58,452
Librarian	0.7	1.0	1.0	3,920-4,762	48,804	51,246
Business Service Officer II-Spec	0.3	1.0	1.0	3,746-4,555	53,124	54,660
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Graphic Designer II	0.7	1.0	1.0	3,462-4,208	43,101	45,258
Adm Asst I	1.0	1.0	1.0	3,418-4,347	48,762	49,860
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	45,968	48,264
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,904	41,172
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	1.0	1.0	1.0	2,682-3,259	37,035	37,250
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	75,726	78,444
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Office Techn-Typing	2.4	3.0	3.0	2,510-3,050	103,824	105,360
Mailing Machine Opr II	1.0	1.0	1.0	2,475-3,005	36,060	36,060
Acctg Techn	0.4	-	-	2,465-2,998	-	-
Prog Techn II	4.8	5.0	5.0	2,465-2,998	179,582	179,878
Office Techn-General	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	40,770	41,580
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	29,676	31,158
Temporary Help	0.5	0.1	0.1	(33,712)	15,000	15,000
Overtime	-	-	-	(5,808)	3,000	3,000
Totals, Administration	52.1	53.9	53.9	\$2,973,094	\$3,064,250	\$3,100,105
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,151-7,884	189,216	189,216
Law Enforcement Consultant II	6.7	9.0	9.0	6,809-7,509	770,332	790,800
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	1.5	-	-	5,016-6,052	-	-
Personnel Selection Consultant II	4.9	5.0	5.0	4,963-5,988	352,648	352,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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
Personnel Selection Consultant I	1.0	1.0	1.0	4,520-5,452	61,226	63,996
Instructional Designer-Technology	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,111-4,997	217,040	224,845
Test Validation & Develmt Spec II	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Staff Services Analyst-Gen	3.8	3.0	3.0	2,632-4,155	131,246	135,691
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	146,600	146,600
Prog Techn II	1.0	1.0	1.0	2,465-2,998	33,650	35,196
Temporary Help	0.5	0.1	0.1	(8,192)	16,192	16,192
Overtime	-	-	-	-	1,750	1,750
Totals, Standards & Development	36.3	37.1	37.1	\$2,379,939	\$2,480,248	\$2,517,282
Field Services						
Sr Law Enforcement Consultant	2.4	3.0	3.0	7,151-7,884	283,824	283,824
Law Enforcement Consultant II	16.5	19.0	19.0	6,809-7,509	1,699,243	1,708,050
Law Enforcement Consultant I	0.1	-	-	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	1.0	1.0	1.0	2,632-4,155	40,956	41,580
Office Techn-Typing	4.8	5.0	5.0	2,510-3,050	172,056	175,176
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	0.9	-	-	(98,522)	5,000	5,000
Overtime	-	-	-	(5,090)	3,000	3,000
Totals, Field Services	27.7	30.0	30.0	\$2,100,234	\$2,300,019	\$2,312,570
TOTALS, AUTHORIZED POSITIONS	116.1	121.0	121.0	\$7,453,267	\$7,844,517	\$7,929,957
<i>Regular/Ongoing Positions</i>	<i>114.2</i>	<i>120.8</i>	<i>120.8</i>	<i>7,301,943</i>	<i>7,800,575</i>	<i>7,886,015</i>
<i>Temporary Help</i>	<i>1.9</i>	<i>0.2</i>	<i>0.2</i>	<i>140,426</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,898</i>	<i>7,750</i>	<i>7,750</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Public Defender	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Asst Public Defender	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Chief Atty	1.0	1.0	1.0	8,798-9,515	105,576	105,576
Supvng Deputy-Public Defender	13.0	13.0	13.0	8,492-10,484	1,629,104	1,629,104
Sr Deputy-Public Defender	11.0	11.0	11.0	8,486-10,484	1,349,389	1,349,389
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	82,512	82,512
Deputy Public Defender	24.7	24.5	24.5	5,638-9,478	2,570,913	2,570,913
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,493-6,058	79,008	79,008
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,548	78,576	78,576
Staff Services Mgr I	1.0	1.0	1.0	4,678-5,644	68,424	68,424
Legal Counsel	2.9	3.0	3.0	4,674-5,137	182,232	182,232
Sr Legal Analyst	5.0	5.0	5.0	4,467-5,431	301,839	301,839
Assoc Info Systems Analyst	1.0	1.0	1.0	4,467-5,431	60,981	60,981
Admin Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,272	124,272
Legal Analyst	5.0	5.0	5.0	3,589-4,516	238,854	238,854
Admin Asst I	1.0	1.0	1.0	3,538-4,150	49,152	49,152
Legal Support Supvr I	2.0	2.0	2.0	3,392-4,124	104,052	104,052
Legal Secretary	3.0	3.0	3.0	2,938-3,750	142,644	142,644
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	136,068	136,068
Pers Spec	-	1.0	1.0	2,516-3,933	44,566	44,566
Sr Legal Typist	-	1.0	1.0	2,504-3,400	39,471	39,471
Temporary Help	1.5	1.5	1.5	51,352	71,000	71,000
Overtime	-	-	-	(240)	-	-
TOTALS, AUTHORIZED POSITIONS	85.1	87.0	87.0	\$6,496,409	\$7,824,300	\$7,824,300
<i>Regular/Ongoing Positions</i>	<i>83.6</i>	<i>85.5</i>	<i>85.5</i>	<i>6,444,817</i>	<i>7,753,300</i>	<i>7,753,300</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>1.5</i>	<i>1.5</i>	<i>51,352</i>	<i>71,000</i>	<i>71,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>240</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	8,387-9,072	108,864	108,864
Dep Director	0.7	1.0	1.0	6,468-6994	77,616	77,616
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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secty I	1.1	1.0	1.0	2,822-3,431	33,864	35,556
Totals, Director	4.8	6.0	6.0	\$314,281	\$381,912	\$388,692
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	116,310	118,806
Assoc Arts Grants Administrator	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Totals, Programs	6.8	7.0	7.0	\$410,201	\$424,878	\$427,374
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Pers Analyst	0.3	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	1.0	1.0	1.0	3,589-4,363	46,720	49,056
Temporary Help	1.6	0.5	0.5	(88,525)	20,000	20,000
Totals, Administration	6.8	6.3	6.3	\$397,727	\$360,360	\$364,664
TOTALS, AUTHORIZED POSITIONS	18.4	19.3	19.3	\$1,122,209	\$1,167,150	\$1,180,730
<i>Regular/Ongoing Positions</i>	<i>16.8</i>	<i>18.8</i>	<i>18.8</i>	<i>1,033,684</i>	<i>1,147,150</i>	<i>1,160,730</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>0.5</i>	<i>0.5</i>	<i>88,525</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Board Member	3.8	4.0	4.0	\$443,078	\$456,764	\$456,764
Chairperson	1.0	1.0	1.0	117,818	117,818	117,818
Legal Advisor	3.5	5.0	5.0	5,325-8,522	431,136	440,976
Adm Asst to Chair	1.0	1.0	1.0	4,134-4,988	54,696	54,696
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	96,450	96,450
Totals	12.3	14.0	14.0	\$1,107,950	\$1,202,608	\$1,212,448
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	9,533-10,309	111,418	111,418
Staff Counsel IV	-	1.0	1.0	7,816-9,650	119,498	125,471
Sr Public Empt Relations Counsel	3.0	2.0	2.0	6,906-8,522	194,574	202,968
Public Empt Relations Counsel	1.0	1.0	1.0	5,325-7,391	88,692	88,692
Staff Counsel	2.1	5.0	5.0	4,520-7,571	286,528	292,268
Legal Counsel	2.2	-	-	3,834-4,847	-	-
Legal Secretary	0.5	1.0	1.0	3,072-3,734	43,476	43,476
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	26,827	28,170
Temporary Help	0.1	2.0	2.0	(1,975)	25,000	25,000
Totals, Charge Review-Litigation	10.4	14.0	14.0	\$777,488	\$896,013	\$917,463
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	8,918-11,669	130,956	130,956
Adm Law Judge II	1.8	5.0	5.0	7,420-8,979	565,675	565,675
Adm Law Judge I	3.0	-	-	7,075-8,556	-	-
Legal Secretary	0.1	1.0	1.0	3,072-3,734	43,457	43,457
Sr Typist Legal	0.9	-	-	2,419-3,285	-	-
Totals, Division of Administrative Law	6.8	7.0	7.0	\$692,925	\$740,088	\$740,088
Division of Representation:						
C.E.A. I	2.0	2.0	2.0	5,768-7,324	203,040	203,040
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Totals, Division of Representation	4.4	4.0	4.0	\$333,620	\$319,977	\$319,977
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,520	101,520
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	0.5	-	-	2,485-2,998	-	-
Business Service Asst-Spec	0.5	1.0	1.0	2,331-3,465	38,094	38,412
Totals, Administrative Services	3.8	4.0	4.0	\$225,991	\$249,438	\$249,756
TOTALS, AUTHORIZED POSITIONS	37.7	43.0	43.0	\$3,137,974	\$3,408,124	\$3,439,732
<i>Regular/Ongoing Positions</i>	<i>37.6</i>	<i>41.0</i>	<i>41.0</i>	<i>3,135,999</i>	<i>3,383,124</i>	<i>3,414,732</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>2.0</i>	<i>2.0</i>	<i>1,975</i>	<i>25,000</i>	<i>25,000</i>

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Office						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Dep Director	1.4	1.0	1.0	8,798-9,515	105,576	105,576
Legis Coordinator	0.7	1.0	1.0	7,820-8,459	93,840	93,840
Info Off III	1.0	1.0	1.0	6,643-7,324	80,148	84,156
Special Asst to Director	1.0	1.0	1.0	4,134-4,988	55,044	57,792
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	53,870	56,563
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Overtime	-	-	-	(9,866)	-	-
Totals, Executive Office	6.1	6.0	6.0	\$547,441	\$511,733	\$521,182
Administrative Services						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Mgt Auditor	-	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	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	57,479	59,776
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	119,928	119,928
Business Service Officer I-Supvr	1.0	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	43,068	45,216
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	38,136	40,044
Staff Services Analyst	0.3	1.0	1.0	2,632-4,155	32,160	33,768
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,276	34,944
Office Techn-General	1.0	1.0	1.0	2,465-2,998	34,534	35,966
Acctg Techn	0.8	1.0	1.0	2,465-2,998	30,810	32,346
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Mailing Machine Opr I	1.0	1.0	1.0	2,130-2,801	27,180	28,539
Office Assitant - Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.7	2.3	2.3	(14,089)	46,000	46,000
Overtime	-	-	-	(13,845)	-	-
Totals, Administrative Services	18.2	22.3	22.3	\$954,128	\$1,095,775	\$1,112,575
Information Management Systems						
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,260-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,260-6,327	75,924	75,924
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	113,094	118,747
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	49,332	51,804
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	97,393	99,640
Temporary Help	-	0.7	0.7	-	14,000	14,000
Overtime	-	-	-	(779)	-	-
Totals, Information Management Systems	7.2	9.7	9.7	\$425,659	\$550,311	\$563,803
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	99,024	99,024
Pers Prog Mgr II	1.4	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pers Prog Mgr I	1.3	3.0	3.0	6,042-6,662	228,508	231,772
Staff Services Mgr II-MgrI	0.1	-	-	5,768-6,361	-	-
Staff Pers Prog Analyst	15.6	16.0	16.0	4,746-5,726	1,094,816	1,103,243
Pers Prog Analyst	3.7	4.0	4.0	4,113-4,997	231,832	237,986
Pers Prog Techn II	2.0	2.0	2.0	2,972-3,800	91,200	91,200
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,630	49,720
Office Techn-Typing	1.3	2.5	2.5	2,510-3,050	75,930	79,740
Office Techn-General	1.0	1.0	1.0	2,465-2,998	34,248	35,964
Mgt Services Tech	1.2	1.0	1.0	2,331-3,201	27,972	29,376
Pers Prog Techn I	1.0	1.0	1.0	2,274-2,998	35,976	35,976
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.2	-	-	(3,490)	-	-
Overtime	-	-	-	(390)	-	-
Totals	31.4	34.5	34.5	\$1,931,109	\$2,076,580	\$2,103,675
21st Century Project:						
Pers Prog Advisor ¹	1.0	1.0	1.0	5,768-6,361	75,756	76,332
Staff Info Systems Analyst - Spec ²	-	1.0	1.0	4,758-5,785	56,784	59,628
Staff Pers Prog Analyst ³	0.3	2.0	2.0	4,746-5,726	125,664	128,508
Pers Prog Analyst ⁴	-	3.0	3.0	4,113-4,997	148,068	155,484
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals	1.8	7.0	7.0	\$114,489	\$406,272	419,952
Totals, Classification and Compensation Division	33.2	41.5	41.5	\$2,045,598	\$2,482,852	\$2,523,627
Labor Relations Division						
Labor Relations:						
Chief-Labor Relations	1.0	1.0	1.0	7,820-8,459	106,548	106,548
Asst Chief-Labor Relations	1.0	1.0	1.0	7,460-8,068	95,760	95,760
Prin Labor Relations Officer	0.7	1.0	1.0	7,117-7,697	92,364	92,364
Sr Labor Relations Officer	3.2	3.0	3.0	6,785-7,337	257,508	257,508
Labor Relations Officer	2.4	3.0	3.0	6,468-6,994	239,160	239,160
Labor Relations Manager II	0.3	1.0	1.0	6,334-6,984	79,548	83,520
Pers Prog Advisor	0.2	-	-	5,768-6,361	-	-
Sr Info Systems Analyst - Supvr	0.1	-	-	5,260-6,327	-	-
Labor Relations Specialist	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	0.2	-	-	4,113-4,999	-	-
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	34,287	36,000
Office Tech-Typing	0.8	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	0.1	3.0	3.0	(1,104)	60,000	60,000
Overtime	-	-	-	(4,366)	-	-
Totals	11.1	16.0	16.0	\$870,858	\$1,064,511	\$1,071,732
Office of Financial Management:						
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	81,673	83,808
Staff Services Mgr II	0.6	-	-	5,768-6,362	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst - Acctg	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Accounting Analyst	0.3	1.0	1.0	4,316-5,247	52,656	55,292
Research Analyst II - Gen	1.9	3.0	3.0	4,316-5,247	188,892	188,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals	5.4	7.0	7.0	\$357,315	\$454,897	\$459,668
Substance Testing Program:						
Pers Prog Advisor	0.9	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	1.9	2.0	2.0	\$118,559	\$126,192	\$126,192
Totals, Labor Relations Division	18.4	25.0	25.0	\$1,346,732	\$1,645,600	\$1,657,592
Legal Division						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	117,084	117,084
C.E.A. V	1.0	1.0	1.0	8,918-9,830	115,812	115,812
Asst Chief Counsel	0.6	2.0	2.0	8,024-9,024	212,941	218,920
Labor Relations Counsel IV	6.8	7.0	7.0	7,631-9,421	791,052	791,364
Labor Relations Counsel III	5.9	8.0	8.0	6,906-8,522	765,464	782,996
Labor Relations Counsel II	1.4	3.0	3.0	5,993-7,391	232,524	239,724
Labor Relations Counsel I	1.0	1.0	1.0	5,325-6,438	67,092	70,452
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Legal Counsel	3.8	5.0	5.0	3,834-4,847	278,682	281,952
Legal Analyst	1.3	1.0	1.0	3,589-4,363	52,356	52,356
Graduate Legal Asst	2.2	2.0	2.0	3,580-3,930	85,920	90,216
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Legal Secretary	6.0	8.0	8.0	2,839-3,623	319,808	325,036
Office Services Supvr II-Gen	0.8	-	-	2,759-3,355	-	-
Program Technician III	0.2	1.0	1.0	2,757-3,353	40,260	40,260
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,372	41,580
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.5	5.0	5.0	(10,502)	93,000	93,000
Overtime	-	-	-	(10,610)	20,000	20,000
Totals, Legal Division	37.1	50.0	50.0	\$2,692,176	\$3,418,359	\$3,465,744
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	115,870	115,870
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	\$159,346	\$159,346	\$159,346
Benefits Division						
C.E.A. II	3.0	3.0	3.0	7,302-8,051	268,764	268,764
Pers Prog Mgr II	0.6	-	-	6,334-6,984	-	-
Pers Prog Mgr I	0.2	2.0	2.0	6,042-6,662	152,750	156,389
Pers Prog Advisor	3.6	3.0	3.0	5,768-6,361	227,216	228,804
Staff Pers Prog Analyst	5.5	8.0	8.0	4,746-5,726	513,054	527,339
Pers Prog Analyst	6.9	6.0	6.0	4,113-4,997	343,561	350,713
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Legal Counsel	1.0	1.0	1.0	3,834-4,847	57,218	59,616
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	5.7	6.0	6.0	2,632-4,155	274,610	277,598
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	109,800	109,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pers Prog Techn I	1.0	1.0	1.0	2,274-2,998	35,976	35,976
Office Asst - Typing	0.2	1.0	1.0	2,003-2,641	24,636	25,866
Temp Help	0.1	-	-	(1,499)	-	-
Totals, Benefits Division	31.4	36.0	36.0	\$1,848,569	\$2,098,089	\$2,133,841
Savings Plus Program						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	97,020	97,020
Pers Prog Mgr II	0.3	1.0	1.0	6,334-6,984	81,063	83,808
Pers Prog Mgr I	0.3	1.0	1.0	6,042-6,662	73,410	77,079
Pers Prog Advisor	1.9	2.0	2.0	5,768-6,361	149,379	152,232
Sr Mgt Auditor	1.0	-	-	5,211-6,286	-	-
Staff Pers Prog Analyst	3.7	3.0	3.0	4,746-5,726	188,865	194,877
Pers Prog Analyst	5.6	7.0	7.0	4,113-4,997	385,084	395,348
Programmer II	1.0	1.0	1.0	3,768-4,581	52,232	54,340
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,140	49,496
Pers Prog Techn II	3.0	3.0	3.0	2,972-3,800	136,788	136,800
Office Techn-Typing	0.1	2.0	2.0	2,510-3,050	60,240	63,264
Office Techn-Gen	7.8	8.5	8.5	2,465-2,998	300,693	302,702
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(191)	-	-
Totals, Savings Plus Program	26.6	34.5	34.5	\$1,418,496	\$1,655,914	\$1,690,966
TOTALS, AUTHORIZED POSITIONS	180.2	227.0	227.0	11,438,145	13,617,979	13,828,676
<i>Regular/Ongoing Positions</i>	<i>178.6</i>	<i>212.0</i>	<i>212.0</i>	<i>11,367,414</i>	<i>13,300,979</i>	<i>13,511,676</i>
<i>Temporary Help</i>	<i>1.6</i>	<i>15.0</i>	<i>15.0</i>	<i>30,684</i>	<i>297,000</i>	<i>297,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>40,047</i>	<i>20,000</i>	<i>20,000</i>

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

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

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

⁴ 3.0 positions limited-term to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Chiropractic Consultant	0.5	0.5	0.5	6,870-8,556	49,316	50,928
Exec Secretary	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	115,852	118,432
Staff Services Analyst-Gen	3.6	5.0	5.0	2,632-4,155	190,180	197,820
Bus Svc Asst/Spec	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	61,296	64,368
Mgt Services Techn	1.2	1.0	1.0	2,311-3,201	35,549	37,324
Office Asst Gen	0.8	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help	2.0	0.4	0.4	(94,048)	4,615	4,615
TOTALS, AUTHORIZED POSITIONS	14.6	14.9	14.9	\$698,411	\$687,698	\$705,571
<i>Regular/Ongoing Positions</i>	<i>12.6</i>	<i>14.5</i>	<i>14.5</i>	<i>604,363</i>	<i>683,083</i>	<i>700,956</i>
<i>Temporary Help</i>	<i>2.0</i>	<i>0.4</i>	<i>0.4</i>	<i>94,048</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 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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
Temporary Help	-	-	-	(12,000)	5,055	5,055
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$147,162	\$138,843	\$138,843
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	135,162	133,788	133,788
<i>Temporary Help</i>	-	-	-	12,000	5,055	5,055

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	-	-	7,302-8,051	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Special Investigator II	1.5	1.0	1.0	5,391-6,508	78,876	78,876
Staff Services Mgr II-Supvry	1.0	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	2.9	3.0	3.0	4,778-5,765	210,416	213,356
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	198,709	199,794
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Sr Special Investigator	12.0	14.0	14.0	4,350-5,249	886,626	891,898
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	62,964	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	3.4	3.0	3.0	4,111-4,997	177,044	177,044
Business Service Officer I-Supvr	1.0	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	51,223	52,356
Special Investigator I	1.0	1.0	1.0	3,472-4,773	52,760	55,278
Sr Pers Spec	0.5	1.0	1.0	3,418-4,155	48,870	49,860
Supvng Prog Techn III	0.2	-	-	3,138-3,817	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	35,556	37,332
Supvng Racing License Techn	1.0	1.0	1.0	2,759-3,355	41,460	41,460
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	91,433	91,440
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,372	35,040
Racing License Techn II	3.6	5.0	5.0	2,465-2,998	139,030	142,202
Business Service Asst-Spec	0.4	-	-	2,331-3,465	-	-
Racing License Techn I	3.0	5.0	5.0	2,289-2,780	143,394	150,486
Office Asst-Typing	0.8	2.0	2.0	2,003-2,641	54,072	56,732
Temporary Help	5.0	5.0	5.0	(14,637)	32,000	32,000
Overtime	-	-	-	(9,759)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	53.0	60.0	60.0	\$2,836,723	\$3,062,479	\$3,092,792
<i>Regular/Ongoing Positions</i>	<i>48.0</i>	<i>55.0</i>	<i>55.0</i>	<i>2,812,327</i>	<i>3,027,479</i>	<i>3,057,792</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>14,637</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,759</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	8,798-9,515	108,905	108,905
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Dep Secty	1.2	1.0	1.0	7,820-8,459	93,840	93,840
Dep Secty	0.7	1.0	1.0	7,820-8,459	93,840	93,840
Asst Secty Legis	0.8	1.0	1.0	6,785-7,337	81,996	81,996
Director, Public Affairs	1.0	1.0	1.0	6,785-7,337	85,488	85,488
Special Asst	1.6	3.0	3.0	6,483-7,151	246,948	254,440
Prin Asst	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Consumer Liaison Officer	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer II	0.6	-	-	4,963-5,988	-	-
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	58,374	61,290
Staff Info Sys Analyst-Spec	1.0	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Admin Asst II	1.0	1.0	1.0	4,111-4,997	52,092	54,695
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	1.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.5	3.0	3.0	2,510-3,050	103,081	104,605
Asst Clk	0.8	1.0	1.0	1,730-2,103	21,282	22,350
Totals, Executive Management	19.9	22.0	22.0	\$1,504,959	\$1,638,462	\$1,656,909
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	2.0	2.0	6,902-8,517	213,564	215,940
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Legal Analyst	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	111,768
Staff Counsel	1.0	-	-	3,834-7,386	-	-
Legal Asst	1.0	2.0	2.0	3,164-3,846	84,120	86,016
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Totals, Legal Office	7.8	9.0	9.0	\$615,417	\$688,644	\$695,388
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	1.9	2.0	2.0	4,746-5,726	135,471	137,424
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,516-5,489	62,985	65,857
Gen Auditor III	2.6	4.0	4.0	4,316-5,247	235,542	241,026
Gen Auditor II	2.9	3.0	3.0	3,589-4,363	131,531	138,092
Auditor I	3.3	4.0	4.0	2,902-3,529	143,211	150,360
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,002	32,556
Totals, Audits	14.7	17.0	17.0	\$749,424	\$898,982	\$924,555
Planning, Information Technology, and Training:						
Data Processing Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Supvr	1.8	2.0	2.0	5,206-6,327	148,800	151,848
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Programmer Analyst-Supvr	0.8	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Data Processing Mgr I	0.8	1.0	1.0	4,732-5,754	66,108	69,048
Staff Info Sys Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	2.3	3.0	3.0	4,732-5,754	204,939	207,144
Assoc Info Sys Analyst-Spec	4.1	5.0	5.0	4,316-5,247	284,343	292,419
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	2.5	2.0	2.0	4,316-5,247	111,900	116,952
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	44,679	46,908
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	41,310	41,580
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	29,283	30,753
Ofc Asst-Typing	0.1	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Planning, Information Technology, and Training	17.8	20.5	20.5	\$1,076,814	\$1,206,504	\$1,231,794
Division of Administrative Services:						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Special Asst	1.0	1.0	1.0	6,483-7,151	77,796	81,684
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,580	41,580
Totals, Division of Administrative Services	2.4	3.0	3.0	\$144,741	\$225,624	\$229,512
Budget Office:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,092	76,332
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	113,904	119,596
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	2.8	3.0	3.0	4,111-4,997	171,114	173,676
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	51,598	54,180
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,160	33,768
Totals, Budget Office	8.0	9.0	9.0	\$450,971	\$507,832	\$520,516
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	0.7	-	-	5,211-6,286	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,648	61,892
Assoc Acctg Analyst	3.9	5.0	4.0	4,316-5,247	302,654	248,380
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	58,094	59,964
Acctg Ofcr-Supvr	1.2	1.0	1.0	3,589-4,363	52,356	52,356
Acctg Ofcr-Spec	1.7	2.0	2.0	3,589-4,363	94,615	99,347
Accountant Trainee	0.3	1.0	1.0	3,027-3,505	36,928	38,772
Accountant I-Spec	3.5	4.0	4.0	2,682-3,259	149,508	151,116
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	67,476	69,024
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	7.2	10.0	10.0	2,465-2,998	347,369	352,076
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Acct Clerk II	1.8	2.0	2.0	2,209-2,687	64,310	64,488
Prog Tech	0.6	-	-	2,130-2,780	-	-
Printing Trades Spec I-Finishing	0.2	-	-	2,125-2,474	-	-
Totals, Accounting Services Branch	27.7	32.0	31.0	\$1,224,623	\$1,392,654	\$1,357,111
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.1	4.0	4.0	4,746-5,726	245,234	255,875
Assoc Pers Analyst	4.5	5.0	5.0	4,111-4,997	265,927	275,918
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Pers Supvr II	0.8	-	-	3,761-4,571	-	-
Pers Supvr I	2.9	2.0	2.0	3,418-4,155	99,720	99,720
Sr Pers Spec	3.1	3.0	3.0	3,418-4,155	149,415	149,580
Pers Techn II-Spec	0.1	-	-	3,048-3,707	-	-
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,632-4,155	134,644	141,208
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	162,408	168,708
Pers Spec	9.7	10.0	10.0	2,431-3,800	407,044	412,975
Totals, Human Resources Branch	33.6	35.0	35.0	\$1,665,809	\$1,680,748	\$1,720,340
Training Office:						
Trng Ofcr II	0.1	1.0	1.0	4,746-5,726	63,226	66,325
Trng Ofcr I	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	137,172	141,540
Totals, Training Office	3.0	4.0	4.0	\$127,288	\$200,398	\$207,865
Departmental Services Branch:						
Staff Svcs Mgr II-Mgrl	0.6	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	0.7	1.0	1.0	4,746-5,726	58,611	61,539
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Programmer Analyst-Spec	0.4	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Mgt Analyst	0.5	1.0	1.0	4,111-4,997	59,880	59,964
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,111-4,997	291,454	294,036
Telecomm Systems Analyst II	1.1	1.0	1.0	4,111-4,997	55,659	58,281
Bus Svc Ofcr II-Supvr	0.5	-	-	3,939-4,746	-	-
Acctg Officer-Supvr	0.5	1.0	1.0	3,589-4,363	43,068	45,216
Bus Svc Ofcr I-Spec	6.3	6.0	6.0	3,418-4,155	288,834	292,264
Printing Trades Supvr I-Gen	0.2	-	-	3,098-3,722	-	-
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	81,308	82,756
Telecomm Systems Analyst I	0.4	1.0	1.0	2,632-4,155	38,412	38,412
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,896	33,492
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sheetfed Offset Press Opr I	0.1	-	-	2,436-2,961	-	-
Business Service Asst-Spec	0.8	2.0	2.0	2,331-3,465	79,457	81,185
Mgt Services Techn	1.3	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Departmental Services Branch	24.4	27.0	27.0	\$1,212,266	\$1,339,187	\$1,357,753
Temporary Help	6.5	11.8	11.8	(182,414)	225,137	225,137
Overtime	-	-	-	(53,315)	26,000	26,000
Totals, Executive Management and Administrative Services	165.8	190.3	189.3	\$9,008,041	\$10,030,172	\$10,152,880
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,524	106,524
Special Assistant	1.0	1.0	1.0	6,483-7,151	85,812	85,812
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 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	0.9	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Agric Biologist	1.0	1.0	1.0	4,329-5,454	57,037	59,893
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,518	124,546
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,654	59,488
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,316	55,985
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	47,177	49,539
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,020	46,222
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Administration	16.7	17.0	17.0	\$1,023,504	\$1,053,910	\$1,071,861
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr IV-Pest Prevention	2.8	3.0	3.0	5,325-6,438	211,608	218,328
Sr Agric Biologist	10.8	12.5	12.5	4,858-6,444	865,199	871,227
Sr Plant Pathologist Spec	0.3	1.0	1.0	4,847-6,433	66,435	69,222
Plant Quarantine Officer	2.0	2.0	2.0	4,418-5,369	122,416	125,320
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Agric Biologist	12.3	12.0	12.0	4,329-5,454	749,188	751,248
Assoc Plant Pathologist-Diagnostic	0.8	-	-	4,316-5,720	-	-
Plant Quarantine Supvr II	9.0	9.0	9.0	3,495-4,250	458,826	459,000
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Plant Quarantine Supvr I	32.5	36.0	36.0	3,195-3,882	1,658,418	1,669,404
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	40,776	40,776
Agric Pest Control Spec	1.8	2.0	2.0	2,682-3,879	76,744	78,559
Plant Quarantine Insp ¹²	62.3	74.0	69.0	2,682-3,540	2,890,968	2,771,891
Agric Biologist	10.6	12.0	12.0	2,632-4,289	491,988	505,056
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	129,636	132,100
Agric Biological Techn	1.9	2.0	2.0	2,566-3,540	73,906	77,603
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	63,270	66,438
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	1.5	1.5	1.5	2,331-3,201	55,793	55,793
Info Systems Techn	0.6	-	-	2,317-3,326	-	-
Lab Asst	0.4	-	-	2,012-2,623	-	-
Office Asst Gen	-	2.0	2.0	1,938-2,588	46,609	48,942
Totals, Pest Exclusion	160.5	180.0	175.0	\$7,566,814	\$8,297,172	\$8,236,299
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,325-6,438	154,226	154,512
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	73,886	73,886
Sr Envirntl Research Scientist-Supvr	2.4	3.0	3.0	4,850-5,854	198,696	201,612
Sr Envirntl Research Scientist-Spec	1.0	1.0	1.0	4,847-5,851	69,662	70,212
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,623-6,132	66,960	66,960
Assoc Agric Biologist	6.3	6.0	6.0	4,329-5,454	372,650	372,650
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	62,496	62,496
Assoc Envirntl Research Scientist	4.0	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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Insect Biosystematist	0.9	1.0	1.0	3,493-4,623	41,916	44,016
Sr Agric Biological Techn	1.0	1.0	1.0	3,396-4,125	49,500	49,500
Agric Pest Control Supvr	4.0	4.0	4.0	3,345-4,459	191,785	192,866
Agric Pest Control Spec	5.2	6.0	6.0	2,682-3,879	228,646	233,708
Agric Biologist	1.3	2.0	2.0	2,632-4,289	72,384	76,008
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	100,706	100,919
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	100,533	103,352
Pest Prevention Asst III	1.0	1.0	1.0	2,420-2,632	30,492	31,584
Totals, Integrated Pest Control	40.1	42.0	42.0	\$2,173,974	\$2,254,630	\$2,274,373
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	84,838	85,759
Agri Prog Supvr IV-Pest Prevention	3.7	4.0	4.0	5,325-6,438	307,569	309,024
Agri Prog Supvr III-Pest Prevention	4.0	4.0	4.0	5,085-6,137	270,384	280,100
Sr Agric Biologist	9.5	10.5	10.5	4,858-6,444	740,064	740,064
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	73,760	73,760
Area Mgr-Exclusion/Detection	2.0	2.0	2.0	4,850-6,137	128,448	131,364
Assoc Industrial Hygienist	0.6	1.0	1.0	4,635-5,587	62,997	65,889
Sr Econ Entomologist-Supvr	2.0	2.0	2.0	4,626-6,137	132,039	133,976
Sr Plant Pathologist-Field	1.1	1.0	1.0	4,626-6,137	55,512	58,284
Assoc Agric Biologist ¹	16.2	18.0	17.0	4,329-5,454	1,075,993	1,042,229
Assoc Insect Biosystematist	1.0	1.0	1.0	4,316-5,720	54,611	57,346
Assoc Econ Entomologist	1.6	1.0	1.0	4,122-5,454	59,628	59,628
Assoc Plant Pathologist-Field	0.8	1.0	1.0	4,122-5,454	51,318	53,880
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Programmer II	0.2	-	-	3,768-4,581	-	-
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Agric Pest Control Supvr	7.7	9.0	9.0	3,345-4,459	408,758	417,113
Bldg Maint Worker	2.4	2.0	2.0	2,977-3,577	76,870	78,432
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Agric Pest Control Spec ¹	12.8	17.0	15.0	2,682-3,879	656,785	597,971
Agric Biologist	3.8	3.0	3.0	2,632-4,289	120,516	123,816
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	123,320	128,663
Office Techn-Typing	5.4	7.0	7.0	2,510-3,050	235,903	240,481
Limited Exam/Appt Prog Candidate	0.2	-	-	2,510-3,050	-	-
Pest Prevention Asst III	4.3	7.0	7.0	2,420-2,632	214,940	221,600
Mgt Services Techn	1.5	1.5	1.5	2,331-3,201	58,818	58,818
Pest Prevention Asst II ¹	1.6	4.0	3.0	2,243-2,520	108,784	85,960
Pest Prevention Asst I	5.0	6.0	6.0	2,160-2,420	191,880	193,176
Office Asst-Typing	1.6	1.0	1.0	2,003-2,641	26,309	27,628
Office Asst-Gen	0.1	1.0	1.0	2,003-2,641	23,256	24,420
Totals, Pest Detection-Emergency Projects	95.9	111.0	107.0	\$4,844,911	\$5,425,548	\$5,371,629
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,483-7,151	85,796	85,812
Agri Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,325-6,438	77,256	77,256
Agri Prog Supvr III-Pest Mgt & Prevention	0.1	1.0	1.0	5,325-6,438	72,907	73,644
Sr Seed Botanist-Supvr	1.0	1.0	1.0	4,858-6,443	70,344	70,344
Sr Seed Botanist-Specialist	3.2	3.0	3.0	4,855-6,440	207,686	210,139
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	65,917	69,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Plant Taxonomist	1.0	1.0	1.0	4,850-6,438	70,248	70,248
Sr Insect Biosystematist-Spec	3.5	3.0	3.0	4,847-6,433	202,138	205,222
Sr Plant Pathologist-Spec	3.0	3.0	3.0	4,847-6,433	206,270	209,557
Sr Plant Nematologist-Spec	1.9	2.0	2.0	4,847-6,433	137,193	139,654
Assoc Seed Botanist	1.1	2.0	2.0	4,329-5,729	111,219	116,463
Assoc Insect Biosystematist	4.4	4.0	4.0	4,316-5,720	229,961	238,342
Assoc Plant Nematologist	0.7	1.0	1.0	4,316-5,720	54,838	57,584
Assoc Plant Pathologist-Diagnostic	0.9	1.0	1.0	4,316-5,720	51,792	54,384
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Agric Biological Techn	1.3	2.0	2.0	3,396-4,125	94,104	96,084
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,644	95,828
Agric Biological Techn	9.4	9.0	9.0	2,566-3,540	364,046	369,509
Mgmt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Sr Lab Asst	1.1	1.0	1.0	2,331-2,832	33,984	33,984
Laboratory Asst	-	2.0	2.0	2,331-2,832	48,288	50,712
Totals, Plant Pest Diagnostic Laboratories	39.6	43.0	43.0	\$2,232,945	\$2,379,007	\$2,425,358
Temporary Help	343.1	403.7	355.7	(9,977,296)	10,375,006	9,590,422
Overtime	-	-	-	(532,752)	333,340	332,340
Totals, Division of Plant Industry	695.9	796.7	739.7	\$28,352,196	\$30,118,613	\$29,302,282
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	0.7	1.0	1.0	6,483-7,151	77,796	81,684
Special Assistant	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr III-Pest Prevention	2.8	3.0	3.0	5,085-6,137	219,297	220,740
Sr Agric Biologist	4.6	5.0	5.0	4,858-6,444	339,812	346,595
Sr Envirntl Research Scientist-Supvr	0.3	-	-	4,850-5,854	-	-
Sr Insect Biosystematist-Spec	0.2	1.0	1.0	4,847-6,433	60,464	63,488
Sr Plant Pathologist-Spec	1.0	1.0	1.0	4,847-6,433	68,858	70,078
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Agric Biologist	4.8	5.0	5.0	4,329-5,454	299,060	304,443
Assoc Insect Biosystematist	0.8	-	-	4,316-5,720	-	-
Research Analyst II-Geographic Info Sys	0.3	1.0	1.0	4,316-5,247	53,434	56,105
Assoc Pers Analyst	0.8	-	-	4,111-4,997	-	-
Administrative Asst II	1.0	1.0	1.0	4,111-4,997	53,394	56,069
Agric Pest Control Supvr	1.0	1.0	1.0	3,345-4,459	43,848	46,044
Bldg Maint Worker	0.8	1.0	1.0	2,977-3,577	37,065	38,790
Research Analyst I-Geographic Info Sys	0.4	-	-	2,902-4,363	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,321	46,532
Agric Biologist	2.6	2.0	2.0	2,632-4,289	85,380	88,488
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	81,444	83,028
Agric Biological Techn	1.0	1.0	1.0	2,566-3,540	42,480	42,480
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	29,100	30,558
Sr Lab Asst	0.3	1.0	1.0	2,331-2,832	33,984	33,984
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	38,016	38,016
Pest Prevention Asst I	3.0	3.0	3.0	2,160-2,420	83,117	86,223
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	33.3	35.0	35.0	(811,879)	750,000	750,000
Overtime	-	-	-	(1,912)	10,000	10,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Pierce's Disease Control Program	67.2	71.0	71.0	\$2,698,134	\$2,765,072	\$2,809,065
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	111,456	111,456
Special Assistant	1.0	1.0	1.0	6,483-7,151	85,424	85,808
Sr Info Systems Analyst-Supvr	1.0	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	69,204	72,664
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	-	4.0	4.0	4,316-5,247	215,190	240,295
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,111-4,997	179,892	179,892
Info Systems Techn-Spec	-	2.0	2.0	3,266-3,969	43,416	89,004
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,356	44,808
Asst Info Systems Analyst	2.9	3.0	3.0	2,902-4,363	139,536	141,276
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	32,160	33,768
Totals, Administration	12.7	21.0	21.0	\$850,015	\$1,237,814	\$1,317,151
Emergency Preparedness and Support:						
Prog Mgr III	-	1.0	1.0	6,432-7,090	85,008	85,080
Vet Medical Officer IV-Animal	-	2.0	2.0	5,585-6,741	147,912	151,260
Vet Medical Officer III-Animal	-	1.0	1.0	4,847-5,851	69,971	70,212
Health and Safety Officer	-	1.0	1.0	4,319-5,211	57,180	60,039
Emergency Services Coord	-	1.0	1.0	3,502-5,096	42,024	44,124
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	36,587	36,587
Office Techn-Typing	-	1.0	1.0	2,510-3,050	35,820	36,600
Totals, Emergency Preparedness and Support	-	8.0	8.0	-	\$474,502	\$483,902
Animal Health Branch:						
Branch Chief-Animal Health	0.8	1.0	1.0	6,483-7,151	84,678	85,736
Prog Mgr III	0.5	-	-	6,432-7,090	-	-
Research Scientist I-Supvr	-	1.0	1.0	5,988-7,244	79,392	83,364
Vet Medical Officer IV-Animal	11.7	14.0	14.0	5,585-6,741	1,063,036	1,083,250
Research Scientist III-VS	-	1.0	1.0	5,415-6,582	35,994	73,788
Vet Medical Officer III-Animal	15.8	18.0	18.0	4,847-5,851	1,217,533	1,230,157
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	132,936	132,936
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	59,964	59,964
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sr Livestock Insp-Spec	6.3	6.0	6.0	3,502-4,222	303,984	303,984
Livestock Insp	12.4	14.0	14.0	2,769-3,784	608,654	617,282
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	48,645	49,860
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	7.8	10.0	10.0	2,510-3,050	325,518	341,013
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,634	35,976
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	25,551	26,826
Totals, Animal Health Branch	66.9	76.0	76.0	\$3,815,742	\$4,282,196	\$4,384,813
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,483-7,151	85,812	85,812

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Vet Medical Officer IV-Meat Inspection	3.4	4.0	4.0	5,585-6,741	295,824	302,520
Vet Medical Officer III-Meat Inspection	6.8	7.0	7.0	4,847-5,851	486,404	491,816
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	249,345	251,952
Vet Medical Officer-Meat Inspection	0.5	2.0	2.0	4,208-5,320	114,546	117,077
Supvng Meat Insp	1.9	2.0	2.0	3,750-4,520	102,959	105,397
Meat Food Insp	5.0	5.0	5.0	2,736-3,788	225,121	225,121
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	108,061	108,061
Mgmt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Meat & Poultry Inspection	27.4	30.0	30.0	\$1,639,834	\$1,775,664	\$1,795,348
Milk & Dairy Foods Safety:						
Branch Chief-Dairy Foods Safety	1.0	1.0	1.0	6,483-7,151	85,772	85,812
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	3.0	4.0	4.0	4,353-5,252	241,308	243,924
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	44.4	46.0	46.0	3,150-4,773	2,538,348	2,551,617
Office Services Supvr II-Gen	0.9	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	30,120	31,632
Office Techn-Typing	6.1	8.0	8.0	2,510-3,050	265,200	272,988
Totals, Milk & Dairy Food Control	63.9	69.0	69.0	\$3,480,065	\$3,705,548	\$3,730,773
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	5.5	5.0	5.0	3,504-4,225	231,300	237,789
Brand Inspector	17.1	17.0	17.0	2,769-3,296	667,585	670,374
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,159	39,605
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	132,583	135,649
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,836	26,076
Totals, Livestock Identification	30.0	31.0	31.0	\$1,266,694	\$1,272,475	\$1,286,505
Temporary Help	52.8	36.0	36.0	(1,353,973)	1,686,489	1,686,489
Overtime	-	-	-	(82,990)	57,000	57,000
Totals, Division of Animal Industry	253.7	271.0	271.0	\$12,489,313	\$14,491,688	\$14,741,981
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	1.0	1.0	1.0	6,483-7,151	85,764	85,812
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	0.5	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,858	45,002
Totals, Administration	4.5	4.0	4.0	\$311,909	\$297,834	\$300,026
Marketing Program Services:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Agric Economist	3.0	3.0	3.0	4,963-5,988	210,370	213,528
Research Analyst II-Gen	1.6	2.0	2.0	4,316-5,247	120,084	122,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	1.0	1.0	1.0	2,632-4,155	40,956	41,580
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Marketing Program Services	10.6	11.0	11.0	\$593,987	\$627,781	\$634,681
Agricultural Statistics:						
Sr Agric Economist	1.0	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	40,236	40,236
Prog Techn	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Agricultural Statistics	3.0	3.0	3.0	\$144,642	\$145,452	\$145,452
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	78,096	78,096
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	4.9	5.0	5.0	4,350-5,249	305,115	307,968
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Special Investigator I	2.0	4.0	4.0	3,472-4,773	184,850	191,370
Prog Techn III	0.5	1.0	1.0	2,757-3,353	39,906	41,142
Investigator Asst	1.8	2.0	2.0	2,658-3,021	67,386	70,704
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	1.9	2.0	2.0	2,465-2,998	70,958	71,952
Prog Techn	1.7	3.0	3.0	2,130-2,780	86,885	89,704
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	28,914	30,300
Totals, Market Enforcement	18.6	23.0	23.0	\$975,524	\$1,129,926	\$1,149,052
Milk Marketing:						
Branch Chief-Marketing Services	2.0	2.0	2.0	6,483-7,151	171,624	171,624
Research Mgr II-Econ	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Auditor II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Sr Agric Economist	2.0	2.0	2.0	4,963-5,988	143,712	143,712
Supvng Auditor I	5.0	5.0	5.0	4,746-5,726	343,560	343,560
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Program Spec I	1.1	1.0	1.0	4,516-5,489	65,868	65,868
General Auditor III	17.4	19.0	19.0	4,316-5,247	1,114,931	1,145,126
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Research Analyst II-Gen	1.8	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Agric Economist	0.2	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	105,907	110,833
General Auditor II	4.5	8.0	8.0	3,589-4,363	358,900	376,378
Research Analyst I-Gen	0.7	1.0	1.0	2,902-4,363	45,404	47,670
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,740	51,752
Auditor I	7.7	8.0	8.0	2,902-3,529	290,686	304,424
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,756	43,845
Office Techn-Typing	3.0	4.0	4.0	2,510-3,050	141,492	143,076
Office Asst-Typing	1.9	1.0	1.0	2,003-2,641	29,220	29,220
Totals, Milk Marketing	57.2	65.0	65.0	\$3,151,731	\$3,547,944	\$3,627,296
Temporary Help	5.4	4.4	4.4	(131,313)	92,587	92,587
Overtime	-	-	-	(3,481)	4,400	4,400
Totals, Division of Marketing Services	99.3	110.4	110.4	\$5,312,587	\$5,845,924	\$5,953,494

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Division of Inspection Services						
Administration:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	101,100	101,100
Special Assistant	1.9	2.0	2.0	6,483-7,151	171,624	171,624
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ag Program Supervisor II	1.1	-	-	4,850-5,854	-	-
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	0.3	-	-	3,418-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	38,090	39,990
Info Systems Tech	0.4	1.0	1.0	2,317-3,326	33,243	34,908
Totals, Administration	9.6	9.0	9.0	\$685,679	\$611,465	\$615,030
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	0.5	1.0	1.0	6,483-7,151	78,768	82,704
Research Agric Chemist	1.0	1.0	1.0	5,585-6,741	80,892	80,892
Agric Prog Supvr III-Chem Lab	2.8	3.0	3.0	5,085-6,137	195,684	201,780
Research Scientist II-Chemical	0.4	1.0	1.0	4,960-5,984	71,066	71,808
Sr Environmental Research Scientist-Supvr	0.6	-	-	4,850-5,854	-	-
Supvng Chemist	7.5	7.0	7.0	4,670-5,602	462,506	467,462
Staff Chemist	6.0	5.0	5.0	4,666-5,598	332,689	332,689
Research Scientist I-Microbiology	2.1	-	-	4,516-5,448	-	-
Agric Lab Microscopist	1.0	1.0	1.0	3,116-3,785	45,420	45,420
Chemist	26.7	29.0	29.0	3,077-5,110	1,628,638	1,649,647
Lab Techn-Chemical Analysis	6.5	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	2.0	2.0	2.0	2,510-3,050	72,234	73,200
Sr Lab Asst	2.7	2.0	2.0	2,331-2,832	67,968	67,968
Info Systems Techn	0.5	1.0	1.0	2,317-3,326	27,804	29,196
Totals, Chemistry Laboratory Services	61.3	62.0	62.0	\$3,519,439	\$3,427,317	\$3,469,846
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	30,120	31,632
Totals, Egg Quality Control	5.0	5.0	5.0	\$248,773	\$253,068	\$254,580
Standardization:						
Agri Prog Supvr II-Inspection	0.7	1.0	1.0	4,850-5,854	68,191	70,248
Agri Prog Supvr I-Inspection	1.8	2.0	2.0	4,418-5,325	121,656	124,548
Quality Control Supvr II	2.5	3.0	3.0	3,668-4,418	136,896	141,093
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	2.0	2,902-4,363	88,968	88,968
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Standardization	9.0	10.0	10.0	\$458,410	\$504,655	\$513,801
Inspection & Compliance						
Branch Chief Inspection	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr II - Inspection	0.8	1.0	1.0	4,850-5,854	66,982	67,003
Asst Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	52,356	52,356
Programmer II	0.3	1.0	1.0	3,768-4,581	45,216	47,477
Office Services Supvr II-Gen	0.1	-	-	2,759-3,355	-	-

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst - Gen	1.5	2.0	2.0	2,632-4,155	73,995	77,406
Secretary	0.3	1.0	1.0	2,510-3,051	40,260	40,260
Office Techn-typing	1.4	3.0	3.0	2,510-3,050	99,871	104,867
Acctg Tchn	3.5	4.0	4.0	2,465-2,998	137,645	139,231
Office Asst-Typing	2.2	2.0	2.0	2,003-2,641	60,204	61,632
Totals, Inspection & Compliance	12.1	16.0	16.0	\$498,166	\$662,341	\$676,044
Shipping Point Inspection:						
Agri Prog Supvr II-Inspection	3.0	3.0	3.0	4,850-5,854	198,600	205,008
Quality Control Supvr II	10.1	10.0	10.0	3,668-4,418	531,360	531,360
Quality Control Supvr I	6.4	5.0	5.0	3,495-4,211	240,240	244,675
Fruit & Vegetable Quality Control Inspector	26.2	27.0	27.0	2,790-3,707	1,185,100	1,188,756
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	70,571	72,234
Acctg Techn	0.4	1.0	1.0	2,465-2,998	29,580	31,056
Office Asst-Typing	1.6	1.0	1.0	2,003-2,641	24,636	25,866
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Shipping Point Inspection	50.1	50.0	50.0	\$2,354,312	\$2,311,143	\$2,330,011
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Agri Prog Supvr II-Inspection	1.0	2.0	2.0	4,850-5,854	124,041	129,888
Sr Envirntl Research Scientist Spec	1.0	1.0	1.0	4,847-5,851	69,552	70,212
Program Specialist	1.2	2.0	2.0	4,414-5,366	117,360	120,012
Associate Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,572	62,964
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Special Investigator I	9.9	13.0	13.0	3,472-4,773	669,676	685,756
Registration Specialist	2.6	3.0	3.0	2,682-4,246	114,448	120,166
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	0.2	-	-	2,510-3,051	-	-
Office Techn-Typing	2.2	4.0	4.0	2,510-3,050	134,196	137,256
Accounting Tech	0.2	1.0	1.0	2,465-2,998	29,580	31,056
Sr Account Clerk	0.2	-	-	2,465-2,998	-	-
Info Systems Tech	0.7	1.0	1.0	2,317-3,326	29,440	30,916
Limited Exam/Appt Prog Candidate	0.3	-	-	2,317-2,555	-	-
Office Asst-Typing	1.3	1.0	1.0	2,003-2,641	31,692	31,692
Office Assistant - Gen	0.2	1.0	1.0	1,938-2,588	30,348	31,865
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Services	24.4	33.0	33.0	\$1,239,286	\$1,608,541	\$1,647,419
Temporary Help	124.8	180.1	180.1	(3,096,072)	556,144	556,144
Overtime	-	-	-	(1,067,683)	122,035	122,035
Totals, Division of Inspection Services	296.3	365.1	365.1	\$13,167,820	\$10,056,709	\$10,184,910
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	0.6	1.0	1.0	3,072-3,734	44,808	44,808
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Administration	3.4	4.0	4.0	\$220,603	\$247,620	\$247,620
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	5,899-6,504	78,048	78,048
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,566	46,795
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Support Services	3.0	3.0	3.0	\$156,365	\$159,214	\$161,443
Metrology:						
Prin Metrologist	1.0	1.0	1.0	5,899-6,504	78,048	78,048
Measurement Standards Spec III	3.0	3.0	3.0	3,837-4,663	157,440	162,516
Totals, Metrology	4.0	4.0	4.0	\$228,494	\$235,488	\$240,564
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	66,576	66,576
Measurement Standards Spec III	4.0	4.0	4.0	3,837-4,663	217,623	220,112
Measurement Standards Spec II	3.9	4.0	4.0	3,192-3,834	178,920	180,968
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	33,216	34,872
Totals, California Type Evaluation	9.7	10.0	10.0	\$491,420	\$496,335	\$502,528
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	2.0	2.0	2.0	4,564-5,548	133,152	133,152
Sr Special Investigator	9.5	10.0	10.0	4,350-5,249	629,880	629,880
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	60,856	62,747
Measurement Standards Spec III	8.0	8.0	8.0	3,837-4,663	437,736	440,040
Chemist	4.2	5.0	5.0	3,077-5,110	299,571	304,655
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	38,892	40,260
Investigator Asst	1.0	1.0	1.0	2,658-3,021	35,797	36,252
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	96,966	99,996
Totals, Weighmaster/Petroleum	35.7	38.0	38.0	\$2,095,165	\$2,219,690	\$2,233,822
Measurement Compliance:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	66,576	66,576
Quantity Control Spec II	6.0	6.0	6.0	3,954-4,768	326,344	331,226
Measurement Standards Spec III	3.0	3.0	3.0	3,837-4,663	167,868	167,868
Totals, Measurement Compliance	10.0	10.0	10.0	\$564,432	\$560,788	\$565,670
Temporary Help	0.5	3.1	3.1	(12,694)	67,306	67,306
Overtime	-	-	-	(948)	-	-
Totals, Division of Measurement Standards	66.3	72.1	72.1	\$3,770,121	\$3,986,441	\$4,018,953
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	2.0	2.0	2.0	6,483-7,151	171,624	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	1.3	2.0	2.0	4,746-5,726	132,200	135,254
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	61,464	62,964
Assoc Acctg Analyst	0.2	-	-	4,316-5,247	-	-
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	112,221	114,936
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Acctg Analyst	1.1	2.0	2.0	2,902-4,363	85,072	88,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	80,784	83,028
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	98,226	101,316
Pers Spec	1.0	2.0	2.0	2,431-3,800	81,060	81,060
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	2.8	0.6	0.6	(83,658)	12,902	12,902
Overtime	-	-	-	(594)	-	-
Totals, Division of Fairs and Expositions	20.9	22.6	22.6	\$1,178,891	\$1,266,309	\$1,282,752
General Agricultural Activities						
Agricultural Export Program:						
Assoc Export Spec	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Mgt Services Techn	0.1	-	-	2,331-3,201	-	-
Totals, Agricultural Export Program	1.0	-	-	\$54,366	-	-
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Policy and Planning	2.9	3.0	3.0	\$198,531	\$201,732	\$201,732
Block Grant:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	166,592	171,924
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,900	41,172
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	42,276	44,390
Totals, Block Grant	5.6	6.0	6.0	\$292,839	\$325,200	\$332,918
Pesticide Consultation:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Envirntl Scientist	3.2	3.0	3.0	5,088-6,144	208,512	211,560
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
Assoc Envirntl Research Scientist	1.0	1.0	1.0	4,316-5,208	62,496	62,496
Air Resources Engr	0.5	1.0	1.0	3,574-6,239	74,868	74,868
Envirntl Scientist	0.4	1.0	1.0	2,875-5,336	58,722	61,662
Totals, Pesticide Consultation	9.1	10.0	10.0	\$645,449	\$689,510	\$695,498
Agricultural Security & Emergency Response:						
Prog Mgr III-OES	-	1.0	1.0	5,340-6,453	\$70,764	\$74,304
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	\$67,410	\$68,712
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	\$218,592	\$229,536
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	\$40,728	\$42,768
Office Techn-Typing	-	2.0	2.0	2,510-3,050	\$66,720	\$70,056
Totals, Agric Security & Emergency Response	1.0	9.0	9.0	\$64,536	\$464,214	\$485,376
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	5,703-6,286	75,432	75,432
Totals, County/State Liaison	1.0	1.0	1.0	\$75,432	\$75,432	\$75,432
Temporary Help	6.4	1.6	1.6	(186,811)	30,458	30,458
Overtime	-	-	-	(18,797)	-	-
Totals, General Agricultural Activities	27.0	30.6	30.6	\$1,536,761	\$1,786,546	\$1,821,414
TOTALS, AUTHORIZED POSITIONS	1,692.4	1,929.8	1,871.8	\$77,513,864	\$80,347,474	\$80,267,731
<i>Regular/Ongoing Positions</i>	<i>1,116.8</i>	<i>1,253.5</i>	<i>1,243.5</i>	<i>59,915,282</i>	<i>65,998,670</i>	<i>66,704,511</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
<i>Temporary Help</i>	575.6	676.3	628.3	15,836,110	13,796,029	13,011,445
<i>Overtime</i>	-	-	-	1,762,472	552,775	551,775
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Executive Management and Administrative Services:						
Data Processing Mgr III	-	-0.5	-0.5	\$6,334-6,984	-	-
Exec Asst	-	-2.0	-2.0	\$3,072-3,734	-	-
Division of Animal Health and Food Safety Services:						
Dairy Foods Spec	-	-1.0	-1.0	\$3,150-4,773	-	-
Brand Inspector	-	-1.0	-1.0	\$2,769-3,296	-	-
Division of Inspection Services:						
Grain & Commodity Supvr II	-	-1.0	-1.0	\$3,495-4,211	-	-
Grain & Commodity Inspector	-	-1.0	-1.0	\$2,682-3,665	-	-

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Statutory						
Commissioner 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	1.4	2.0	2.0	7,302-8,051	146,340	146,340
Sr Commission Counsel-Spec	3.4	3.0	3.0	7,075-8,730	307,687	312,360
Sr Commission Counsel-Supvr	2.0	2.0	2.0	6,906-8,522	204,528	204,528
Chief Investigator	1.0	1.0	1.0	5,391-6,508	77,336	78,096
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,308	71,040
Supvng Investigator	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Staff Services Mgr I	0.5	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
Systems Software Spec I-Tech	0.3	1.0	1.0	4,731-5,753	67,084	69,036
Counsel	1.0	1.0	1.0	4,520-8,127	58,062	59,616
Counsel-Enforcement	2.2	3.0	3.0	4,520-8,127	207,409	214,925
Acctg Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Political Reform Consultant II	3.4	4.0	4.0	4,516-5,489	228,008	228,008
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	0.9	1.0	1.0	4,111-4,997	55,430	58,094
Investigator I	0.8	1.0	1.0	3,609-4,350	45,108	47,358
Tech Asst II	2.7	3.0	3.0	2,757-3,353	115,889	116,749
Staff Services Analyst	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Tech Asst I	0.3	-	-	2,465-2,998	-	-
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Sr Legal Typist	1.7	2.0	2.0	2,419-3,285	69,174	70,662
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,164	41,580
Office Assistant Typing	0.7	1.0	1.0	2,003-2,641	28,284	29,700
Temporary Help	-	1.3	1.3	(3,477)	20,000	20,000
Overtime	-	-	-	(1,191)	11,000	11,000
Totals, Statutory	37.0	41.3	41.3	\$2,649,378	\$2,792,189	\$2,820,470
Local Enforcement						
Counsel-Enforcement	0.8	3.5	3.5	4,520-8,127	243,456	252,648
Acctg Spec	1.3	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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,511	59,271
Investigator II	-	2.0	2.0	3,964-4,773	95,136	99,892
Investigator I	1.0	2.0	2.0	3,609-4,350	88,776	93,204
Legal Secretary	-	1.0	1.0	2,839-3,623	37,475	39,349
Overtime	-	-	-	(261)	3,334	3,334
Totals, Local Enforcement	5.1	11.5	11.5	\$289,986	\$653,544	\$676,554
Legal, Technology Assistance & State Enforcement						
Counsel	-	1.5	1.5	4,520-8,127	118,922	124,868
Political Reform Consultant I	0.8	2.0	2.0	4,111-4,997	112,232	116,860
Legal Assistant	-	1.0	1.0	3,164-3,846	41,765	43,853
Staff Services Analyst	-	3.0	3.0	2,632-4,155	112,860	118,503
Office Technician Typing	-	1.0	1.0	2,510-3,050	32,544	34,171
Office Assistant Typing	-	1.0	1.0	2,003-2,641	26,440	27,762

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	-	6,666	6,666
Totals, Legal, Technology Assistance & State Enforcement	0.8	9.5	9.5	\$45,998	\$451,429	\$472,683
Personal Use Law SB 1431						
Political Reform Consultant II	1.0	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
Totals, Personal Use Law SB 1431	2.0	2.0	2.0	\$128,856	\$128,856	\$128,856
Ethics Bill SB 1738						
Sr Commission Counsel-Spec	0.5	-	-	7,075-8,730	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Counsel	0.3	1.0	1.0	4,520-8,127	74,884	78,628
Totals, Ethics Bill SB 1738	1.8	2.0	2.0	\$146,918	\$143,596	\$147,340
Proposition 208						
Counsel	1.0	1.0	1.0	4,520-8,127	90,852	90,852
Counsel-Enforcement	0.8	1.0	1.0	4,520-8,127	90,048	94,418
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Totals, Proposition 208	3.8	4.0	4.0	\$264,577	\$292,920	\$297,290
BSA Program Enforcement						
Counsel	0.9	1.0	1.0	4,520-8,127	54,240	54,240
Investigator I	0.8	1.0	1.0	3,609-4,350	45,108	47,358
Totals, BSA Program Enforcement	1.7	2.0	2.0	\$97,983	\$99,348	\$101,598
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	1.0	1.0	1.0	2,757-3,353	38,064	38,325
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Local Filing Officers TA	3.0	3.0	3.0	\$145,837	\$147,888	\$148,149
Public Education Unit						
Legislative Coordinator	0.9	1.0	1.0	4,746-5,726	59,559	62,535
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	58,412	59,964
Totals, Public Education Unit	1.9	2.0	2.0	\$108,010	\$117,971	\$122,499
TOTALS, AUTHORIZED POSITIONS	57.1	77.3	77.3	\$3,877,543	\$4,827,741	\$4,915,439
<i>Regular/Ongoing Positions</i>	<i>57.1</i>	<i>76.0</i>	<i>76.0</i>	<i>3,872,614</i>	<i>4,786,741</i>	<i>4,874,439</i>
<i>Temporary Help</i>	<i>-</i>	<i>1.3</i>	<i>1.3</i>	<i>3,477</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,452</i>	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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
Dep Exec Director	0.5	1.0	1.0	9,533-10,309	122,004	122,004
Commissioner	4.0	4.0	4.0	9,516	456,765	456,765
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	244,272	244,272
Director	1.0	1.0	1.0	7,820-8,459	94,788	94,788
Communications Director	1.0	1.0	1.0	7,820-8,459	96,972	96,972
Legal Advr II	1.0	2.0	2.0	6,172-8,459	175,572	175,572
Tech Advr	0.8	2.0	2.0	5,884-7,337	223,728	228,360
C.E.A. I	5.1	6.0	6.0	5,768-7,324	506,640	506,640
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Reg Analyst V	0.4	1.0	1.0	5,709-6,938	73,384	77,056
Reg Analyst IV	0.6	-	-	5,196-6,316	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Exec Asst	6.9	7.0	7.0	3,072-3,734	314,853	318,549
Legal Secty	0.7	-	-	2,839-3,623	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,462	49,853
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	71,952	71,952
Sr Legal Typist	5.6	6.0	6.0	2,419-3,285	244,763	244,763
Mgt Svcs Techn	0.8	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
Special Consultant	0.1	-	-	0-10,000	-	-
Temporary Help	24.2	6.0	6.0	(1,718,900)	263,637	263,637
Totals, Executive Division	66.7	52.0	52.0	\$4,729,351	\$3,556,863	\$3,570,254
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	69,216	69,216
Reg Analyst V	2.2	5.0	5.0	5,709-6,938	281,538	295,602
Reg Analyst III	0.6	1.0	1.0	4,731-5,753	65,496	68,772
Adm Asst II	0.8	1.0	1.0	4,111-4,997	54,318	57,033
Legal Secty	0.4	1.0	1.0	2,839-3,623	47,932	47,932
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn - Typing	1.0	1.0	1.0	2,510-3,050	32,028	33,630
Totals, Administration	7.9	12.0	12.0	\$534,905	\$693,580	\$716,821
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	92,088	96,696
Prog & Proj Supvr	0.4	2.0	2.0	5,862-7,125	164,268	171,411
Supvng Transp Rep	1.0	1.0	1.0	5,726-6,915	82,980	82,980
Reg Analyst V	0.8	3.0	3.0	5,709-6,938	205,524	215,784
Reg Analyst IV	0.6	4.0	4.0	5,196-6,316	249,408	261,888
Sr Transp Rep	3.0	3.0	3.0	4,972-5,999	215,964	215,964
Reg Analyst III	4.5	7.5	7.5	4,731-5,753	469,830	482,928
Financial Examiner III	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	50,888	52,349
Prog Techn III	7.8	2.0	2.0	2,757-3,353	75,121	76,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,700	44,830
Secty	0.8	1.0	1.0	2,510-3,051	37,812	37,812
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Totals, Utility and Payphone Enforcement Branch	24.1	28.5	28.5	\$1,354,012	\$1,786,003	\$1,838,930
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	7,125-7,858	101,556	101,556
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	347,616	350,604
Assoc Transp Rep	13.1	15.0	15.0	4,316-5,247	895,425	911,683
Assoc Transp Rate Expert	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Consumer Affs Rep	1.6	1.0	1.0	3,107-4,154	48,680	48,680
Transp Analyst	2.0	3.0	3.0	2,902-4,363	133,864	135,516
Prog Techn III	1.1	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	147,368	147,600
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Transportation Enforcement Branch	33.5	36.0	36.0	\$1,959,542	\$2,057,429	\$2,081,151
Utilities - Safety and Reliability Branch:						
Prog Mgr	0.9	1.0	1.0	7,125-7,858	97,905	101,538
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	92,088	92,088
Sr Utilities Engr-Supvr	2.2	3.0	3.0	5,341-6,490	239,979	243,588
Utilities Engr	13.6	15.0	15.0	3,437-5,914	947,861	969,523
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Ofc Techn - Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Safety and Reliability Branch	19.4	22.0	22.0	\$1,286,845	\$1,454,669	\$1,483,573
Rail Safety and Crossing Branch:						
Prog Mgr	2.0	2.0	2.0	7,125-7,858	203,060	203,112
Prog & Proj Supvr	1.2	1.0	1.0	5,862-7,125	81,203	85,260
Supvr-Ops & Safety	1.6	2.0	2.0	5,854-7,117	156,267	162,101
Sr Utilities Engr-Supvr	2.6	4.0	4.0	5,341-6,490	322,634	329,476
Sr Utilities Engr - Spec	0.2	2.0	2.0	5,341-6,490	148,680	155,361
Reg Analyst IV	-	1.0	1.0	5,196-6,316	62,352	65,472
Sr Transp Ops Supvr	4.0	5.0	5.0	5,082-6,173	355,734	360,336
Reg Analyst III	0.7	2.0	2.0	4,731-5,753	113,544	119,232
Assoc Transp Ops Supvr	8.0	11.0	11.0	4,635-5,632	685,460	699,468
Assoc Railroad Equipt Insp	4.3	5.0	5.0	4,635-5,632	325,956	328,740
Assoc Railroad Track Insp	3.8	4.0	4.0	4,635-5,632	246,408	251,976
Assoc Signal & Train Control Insp	1.7	2.0	2.0	4,635-5,632	135,168	135,168
Utilities Engr	15.2	20.0	20.0	3,437-5,914	1,169,637	1,198,180
Transp Analyst	1.8	2.0	2.0	2,902-4,363	104,705	104,712
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
Student Asst - Engrng & Architectural	0.1	1.0	1.0	1,871-2,799	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Rail Safety and Crossing Branch	50.2	67.0	67.0	\$3,386,779	\$4,224,244	\$4,312,030
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prog & Proj Supvr	0.8	1.0	1.0	5,862-7,125	92,088	92,088
Supvng Transp Engr	1.8	2.0	2.0	5,862-7,125	167,844	171,636
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	167,760	167,760
Reg Analyst IV	0.4	1.0	1.0	5,196-6,316	63,652	66,837
Reg Analyst III	1.5	1.0	1.0	4,731-5,753	69,036	69,036
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Utilities Engr	8.6	8.0	8.0	3,437-5,914	526,751	543,824
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	19.0	19.0	19.0	\$1,300,047	\$1,328,244	\$1,352,294
Totals, Consumer Protection and Safety Division	154.1	184.5	184.5	\$9,822,130	\$11,544,169	\$11,784,799
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
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	1.9	2.0	2.0	4,111-4,997	114,912	117,660
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	0.8	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	46,344	48,660
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Digital Print Opr I	1.8	2.0	2.0	2,436-2,961	71,064	71,064
Stock Clk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Mailing Mach Opr I	3.5	4.0	4.0	2,130-2,801	123,089	124,489
Overtime	-	-	-	(14,784)	15,194	15,194
Totals, General	22.0	23.0	23.0	\$1,130,484	\$1,168,183	\$1,174,647
Human Resources:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	2.0	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	4.2	5.0	5.0	4,111-4,997	279,410	287,388
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,111-4,997	216,253	224,121
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	54,846	54,846
Staff Svcs Analyst-Gen	0.2	2.0	2.0	2,632-4,155	86,885	88,855
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,148	71,952
Pers Spec	3.0	3.0	3.0	2,431-3,800	141,474	141,474

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Human Resources	19.1	23.0	23.0	\$1,043,599	\$1,220,708	\$1,242,460
Fiscal:						
Sr Adm Analyst-Acctg	0.5	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	0.5	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Supvr	2.0	2.0	2.0	3,589-4,363	104,712	104,712
Acctg Officer-Spec	0.7	1.0	1.0	3,589-4,363	44,556	46,788
Accountant Trainee	1.6	2.0	2.0	3,027-3,505	75,880	79,165
Accountant I-Spec	2.9	3.0	3.0	2,682-3,259	115,466	115,466
Acctg Techn	3.8	5.0	5.0	2,465-2,998	136,337	137,755
Acct Clk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Totals, Fiscal	16.9	18.0	18.0	\$758,065	\$727,331	\$734,266
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	2.0	2.0	2.0	4,732-5,754	145,000	145,000
Staff Info Sys Analyst-Supvr	1.8	2.0	2.0	4,732-5,754	143,824	144,992
Staff Info Sys Analyst-Spec	13.5	14.0	14.0	4,732-5,754	983,187	993,018
Assoc Info Sys Analyst-Spec	5.2	6.0	6.0	4,316-5,247	369,146	376,936
Asst Info Sys Analyst	4.0	4.0	4.0	2,902-4,363	198,588	199,842
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	79,824	79,824
Computer Opr	2.0	2.0	2.0	2,317-3,326	79,824	79,824
Overtime	-	-	-	(12,955)	13,197	13,197
Totals, Information Services	32.5	34.0	34.0	\$2,097,811	\$2,188,910	\$2,208,953
Totals, Information Resources and Management Services	90.5	98.0	98.0	\$5,029,959	\$5,305,132	\$5,360,326
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	1.5	2.0	2.0	5,709-6,938	142,044	149,136
Reg Analyst III	-	1.0	1.0	4,731-5,753	56,772	59,616
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	54,972	57,720
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Administration	4.5	6.0	6.0	\$332,505	\$420,408	\$433,092
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,690	83,690
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Reg Analyst III	3.9	5.0	5.0	4,731-5,753	329,684	335,760
Reg Analyst II	1.4	1.0	1.0	4,308-5,235	62,820	62,820
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
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	33,360	33,360
Totals, Public Advisor's Office	11.1	12.0	12.0	\$665,798	\$715,078	\$721,154
Communications Office:						
Info Ofcr III	1.0	1.0	1.0	6,643-7,324	87,888	87,888
Info Ofcr I-Spec	1.0	1.0	1.0	4,111-4,997	52,452	55,077
Asst Info Ofcr	0.5	1.0	1.0	3,418-4,155	41,529	43,605
Secty	0.2	-	-	2,510-3,051	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Communications Office	3.7	4.0	4.0	\$203,640	\$220,281	\$224,982
Consumer Affairs Branch:						
Consumer Affs Mgr	1.0	1.0	1.0	4,734-5,713	68,556	68,556
Consumer Affs Supvr	5.5	9.0	9.0	4,113-4,963	442,699	457,205
Consumer Affs Rep ¹	29.6	48.0	45.0	3,107-4,154	2,006,196	1,935,416
Legal Secty	1.0	1.0	1.0	2,839-3,623	45,644	45,644
Prog Techn III	-	2.0	2.0	2,757-3,353	66,168	69,480
Ofc Techn-Typing	1.9	1.0	1.0	2,510-3,050	37,800	37,800
Ofc Svcs Supvr I-Gen	0.4	-	-	2,465-2,999	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,974	35,976
Prog Techn II	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Mgt Svcs Techn	0.1	-	-	2,331-3,201	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Consumer Affairs Branch	42.5	66.0	63.0	\$1,949,988	\$2,799,625	\$2,747,895
Totals, Consumer Service and Information Division	61.8	88.0	85.0	\$3,151,931	\$4,155,392	\$4,127,123
Strategic Planning Division						
Program Mgr	0.7	1.0	1.0	7,125-7,858	95,528	100,060
Reg Analyst V	3.1	4.0	4.0	5,709-6,938	309,676	320,461
Reg Analyst IV	0.1	-	-	5,196-6,316	-	-
Reg Analyst III	2.5	3.0	3.0	4,731-5,753	177,200	186,053
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Strategic Planning Division	7.4	9.0	9.0	\$493,193	\$623,576	\$647,746
Division of Ratepayer Advocate						
Administration:						
Asst Chief Counsel	-	1.0	1.0	8,866-9,971	106,392	111,708
Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. III	1.3	2.0	2.0	8,030-8,854	203,556	203,556
Prog & Proj Supvr	0.5	1.0	1.0	5,862-7,125	92,088	92,088
Reg Analyst IV	1.0	1.0	1.0	5,196-6,316	67,684	71,064
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	5.7	8.0	8.0	\$461,929	\$689,677	\$698,373
Energy Cost of Service Branch and Natural Gas Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prin Financial Examiner	0.5	-	-	6,334-6,984	-	-
Prog & Proj Supvr	3.3	4.0	4.0	5,862-7,125	366,306	368,352
Reg Analyst V	4.9	5.0	5.0	5,709-6,938	397,577	400,997
Sr Utilities Engr-Spec	4.0	4.0	4.0	5,341-6,490	335,520	335,520
Financial Examiner IV	4.0	4.0	4.0	5,196-6,316	292,424	299,088
Reg Analyst IV	6.1	6.0	6.0	5,196-6,316	453,459	455,952
Reg Analyst III	7.0	7.0	7.0	4,731-5,753	478,084	481,204
Reg Analyst II	2.0	2.0	2.0	4,308-5,235	118,000	120,756
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Reg Analyst I	0.1	1.0	1.0	2,746-4,347	52,164	52,164
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Energy Cost of Service Br & Natural Gas Br	34.9	36.0	36.0	\$2,607,458	\$2,696,322	2,716,821
Electricity Resources and Pricing Branch:						
Proj Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	276,264	276,264
Reg Analyst V	6.5	9.0	9.0	5,709-6,938	645,791	651,965
Sr Utilities Engr-Spec ²	2.8	3.0	2.5	5,341-6,490	251,640	210,050
Reg Analyst IV	3.1	5.0	5.0	5,196-6,316	351,485	359,139
Reg Analyst III	7.8	9.0	9.0	4,731-5,753	596,816	605,721
Reg Analyst II	2.0	2.0	2.0	4,308-5,235	125,640	125,640
Utilities Engr	0.8	1.0	1.0	3,437-5,914	71,312	71,312
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Student Asst - Engrng & Architectural	0.2	1.0	1.0	1,871-2,799	23,016	24,168
Totals, Electricity Resources and Pricing Branch	28.2	35.0	34.5	\$2,124,943	\$2,481,932	\$2,464,227
Telecommunications Branch and Consumer Issues Br:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	184,176	184,176
Reg Analyst V	4.7	6.0	6.0	5,709-6,938	394,954	402,172
Reg Analyst IV	2.0	2.0	2.0	5,196-6,316	149,584	151,584
Financial Examiner IV	1.0	1.0	1.0	5,196-6,316	76,992	76,992
Reg Analyst III	2.2	3.0	3.0	4,731-5,753	188,061	193,948
Reg Analyst II	3.5	4.0	4.0	4,308-5,235	243,940	246,672
Reg Analyst I	1.1	2.0	2.0	2,746-4,347	103,490	103,490
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,291	31,806
Mgt Svcs Techn	0.2	-	-	2,331-3,201	-	-
Student Asst - Engrng & Architectural	0.1	-	-	1,871-2,799	-	-
Totals, Telecomm Br & Consumer Issues Br	18.2	22.0	22.0	\$1,321,500	\$1,473,044	\$1,492,396
Water Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,550	101,556
Prog & Proj Supvr	1.8	2.0	2.0	5,862-7,125	183,174	184,176
Reg Analyst V	1.1	4.0	4.0	5,709-6,938	220,272	227,112
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	167,760	167,760
Financial Examiner IV	1.7	2.0	2.0	5,196-6,316	151,584	151,584
Reg Analyst IV	1.0	3.0	3.0	5,196-6,316	196,896	203,136
Reg Analyst III	5.0	6.0	6.0	4,731-5,753	395,635	401,495
Financial Examiner III	0.4	2.0	2.0	4,308-5,235	103,392	108,552
Utilities Engr	7.0	8.0	8.0	3,437-5,914	475,514	479,507
Prog Techn III	0.6	1.0	1.0	2,757-3,353	40,236	40,236
Totals, Water Division Branch	22.6	32.0	32.0	\$1,682,386	\$2,119,893	\$2,148,994
Totals, Division of Ratepayer Advocate	109.6	133.0	132.5	\$8,198,216	\$9,460,868	\$9,520,811
Legal Division						
Gen Counsel	1.0	1.0	1.0	9,462-10,233	117,123	117,123
Asst Chief Counsel	5.8	6.0	6.0	8,866-9,971	717,912	717,912
Counsel IV	25.4	27.5	27.5	7,625-9,415	3,162,906	3,182,474
Counsel III	19.7	23.0	23.0	6,902-8,517	2,229,631	2,286,199
Counsel II	1.8	-	-	5,988-7,386	-	-
Counsel I	1.0	1.0	1.0	5,320-6,433	66,801	70,142
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Legal Counsel	5.5	5.0	5.0	3,834-4,847	283,776	287,328
Legal Analyst	3.0	3.0	3.0	3,589-4,363	149,607	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	14.0	14.0	14.0	2,839-3,623	657,184	658,888
Totals, Legal Division	80.2	83.5	83.5	\$7,205,653	\$7,545,851	\$7,630,584
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	4.2	5.0	5.0	8,458-9,324	571,424	576,500
Adm Law Judge II	37.2	37.5	37.5	7,415-8,972	4,227,569	4,244,945
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	62,964	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	4.2	5.0	5.0	2,419-3,285	208,849	208,849
Totals	56.6	58.5	58.5	\$5,589,856	\$5,645,022	\$5,667,474
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,385-6,546	74,923	74,923
Hearing Reporter	6.0	6.0	6.0	4,458-5,417	383,848	383,848
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(328,921)	382,110	382,110
Totals, Reporting Branch	8.0	8.0	8.0	\$825,666	\$879,293	\$879,293
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	58,000	58,000
Legal Analyst	2.3	3.0	3.0	3,589-4,363	150,708	156,828
Legal Documents Examiner	0.8	-	-	3,136-3,812	-	-
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	71,930	71,952
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,486	41,486
Totals, Docket, Process and Central Files	12.9	13.0	13.0	\$554,149	\$572,516	\$578,658
Totals, Administrative Law Judge Division	77.5	79.5	79.5	\$6,969,671	\$7,096,831	\$7,125,425
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	116,760	116,760
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Administration	4.0	4.0	4.0	\$264,934	\$270,252	\$270,252
Energy Resources Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,544	101,556
Prog & Proj Supvr	3.2	4.0	4.0	5,862-7,125	364,412	368,102
Reg Analyst V	3.5	13.0	13.0	5,709-6,938	930,893	965,093

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Reg Analyst IV	7.6	8.0	8.0	5,196-6,316	584,655	595,924
Reg Analyst III	4.2	5.0	5.0	4,731-5,753	322,776	331,660
Reg Analyst II	1.2	1.0	1.0	4,308-5,235	52,986	55,632
Prog Techn III	2.0	2.0	2.0	2,757-3,353	80,472	80,472
Reg Analyst I	0.5	2.0	2.0	2,746-4,347	104,328	104,328
Totals, Energy Resources Branch	24.2	37.0	37.0	\$1,747,219	\$2,625,946	\$2,686,647
Rate Making Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	100,656	101,556
Prog & Proj Supvr	2.8	3.0	3.0	5,862-7,125	267,516	271,688
Reg Analyst V	8.1	9.0	9.0	5,709-6,938	712,311	723,258
Sr Utilities Engr-Spec	0.9	1.0	1.0	5,341-6,490	79,896	79,896
Reg Analyst IV	6.5	6.0	6.0	5,196-6,316	429,725	436,051
Reg Analyst III	2.1	2.0	2.0	4,731-5,753	122,529	125,373
Financial Examiner III	0.3	-	-	4,308-5,235	-	-
Utilities Engr	1.0	1.0	1.0	3,437-5,914	74,868	74,868
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	35,976	35,976
Totals, Rate Making Branch	24.7	25.0	25.0	\$1,858,825	\$1,863,713	\$1,888,902
Transmission Permitting & Reliability Branch:						
Prog Mgr	0.3	1.0	1.0	7,125-7,858	97,905	101,538
Prog & Proj Supvr	3.4	4.0	4.0	5,862-7,125	352,020	355,812
Sr Elec Engr	1.0	1.0	1.0	5,747-6,982	87,384	87,384
Reg Analyst V	4.0	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	167,760	167,760
Reg Analyst IV	0.6	2.0	2.0	5,196-6,316	136,759	141,264
Reg Analyst III	2.2	3.0	3.0	4,731-5,753	204,804	207,108
Reg Analyst II	1.3	1.0	1.0	4,308-5,235	51,696	54,276
Utilities Engr	7.0	7.0	7.0	3,437-5,914	499,014	499,014
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Reg Analyst I	2.5	3.0	3.0	2,746-4,347	154,454	154,454
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	96,184	96,184
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Totals, Transmission Permitting & Reliability Br	29.2	33.0	33.0	\$2,046,463	\$2,298,064	\$2,314,878
Totals, Energy Division	82.1	99.0	99.0	\$5,917,441	\$7,057,975	\$7,160,679
Telecommunications 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
Staff Svcs Analyst - Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Totals, Administration	3.0	3.0	3.0	\$214,051	\$218,556	\$218,556
Market Structure:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prin Financial Examiner	0.5	-	-	6,334-6,984	-	-
Prog & Proj Supvr	2.5	3.0	3.0	5,862-7,125	274,218	276,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Reg Analyst V	4.8	5.0	5.0	5,709-6,938	403,513	407,039
Reg Analyst IV	3.5	4.0	4.0	5,196-6,316	292,335	296,445
Reg Analyst III	7.4	7.0	7.0	4,731-5,753	451,430	460,234
Reg Analyst II	1.4	2.0	2.0	4,308-5,235	110,490	116,016
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Totals, Market Structure	23.1	24.0	24.0	\$1,639,231	\$1,710,366	\$1,734,378
Carrier:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	276,264	276,264
Reg Analyst V	2.7	5.0	5.0	5,709-6,938	390,987	399,417
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Reg Analyst IV	1.8	2.0	2.0	5,196-6,316	146,834	150,234
Reg Analyst III	1.8	2.0	2.0	4,731-5,753	134,793	134,793
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	66,112	66,112
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Utilities Engr	1.9	2.0	2.0	3,437-5,914	117,756	119,904
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	19.0	22.0	22.0	\$1,376,369	\$1,580,130	\$1,594,108
Public Programs:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	184,176	184,176
Reg Analyst V	1.6	1.0	1.0	5,709-6,938	82,338	83,256
Reg Analyst IV	1.7	3.0	3.0	5,196-6,316	212,286	217,056
Reg Analyst III	2.6	3.0	3.0	4,731-5,753	193,308	197,688
Reg Analyst II	2.5	2.0	2.0	4,308-5,235	125,640	125,640
Totals, Public Programs	11.4	12.0	12.0	\$873,157	\$899,304	\$909,372
Totals, Telecommunications Division	56.5	61.0	61.0	\$4,102,808	\$4,408,356	\$4,456,414
Water Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	103,968	103,968
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,368	49,284
Totals, Administration	2.0	2.0	2.0	\$149,080	\$151,336	\$153,252
Ratepayer Representation Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	92,088	92,088
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Reg Analyst III	0.5	1.0	1.0	4,731-5,753	69,036	69,036
Utilities Engr	2.0	2.0	2.0	3,437-5,914	142,452	142,452
Totals, Ratepayer Representation Branch	4.5	5.0	5.0	\$358,292	\$387,456	\$387,456
Water Advisory Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	101,556	101,556
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	91,566	92,088
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Sr Utilities Engr-Spec	0.5	1.0	1.0	5,341-6,490	83,880	83,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Financial Examiner IV	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Reg Analyst II	0.3	1.0	1.0	4,308-5,235	51,696	54,276
Utilities Engr	4.9	6.0	6.0	3,437-5,914	378,725	384,264
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,368	49,284
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Water Advisory Branch	13.7	16.0	16.0	\$938,344	\$1,062,147	\$1,072,704
Audit and Enforcement Branch:						
Prin Financial Examiner	0.5	-	-	6,334-6,984	-	-
Prog & Proj Supvr	0.5	1.0	1.0	5,862-7,125	90,042	92,088
Reg Analyst V	0.8	1.0	1.0	5,709-6,938	82,644	83,256
Reg Analyst IV	0.5	1.0	1.0	5,196-6,316	74,142	75,792
Financial Examiner IV	2.1	6.0	6.0	5,196-6,316	396,963	414,084
Reg Analyst III	1.9	1.0	1.0	4,731-5,753	68,524	69,036
Financial Examiner III	2.6	7.0	7.0	4,308-5,235	395,674	406,016
Reg Analyst II	0.2	-	-	4,308-5,235	-	-
Financial Examiner II	0.8	1.0	1.0	3,575-4,347	42,900	45,048
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Audit and Enforcement Branch	10.9	19.0	19.0	\$706,720	\$1,189,301	\$1,223,732
Totals, Water Division	31.1	42.0	42.0	\$2,152,436	\$2,790,240	\$2,837,144
TOTAL, AUTHORIZED POSITIONS	817.5	929.5	926.0	\$57,772,789	\$63,545,253	\$64,221,305
<i>Regular/Ongoing Positions</i>	793.3	923.5	920.0	55,697,229	62,871,115	63,547,167
<i>Temporary Help</i>	24.2	6.0	6.0	1,718,900	263,637	263,637
<i>Overtime</i>	-	-	-	356,660	410,501	410,501

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

Consumer Service and Information Division:

Consumer Affairs Rep	-	-2.0	-2.0	\$3,107-4,154	-	-
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¹ 3.0 positions limited-term to 6/30/2007.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Commissioners	-	-	-	\$100/day	\$20,200	-
Exec Director	1.0	1.0	-	7,820-8,459	101,508	-
Supvng Structural Engr	0.4	0.5	-	6,622-8,050	44,582	-
Sr Structural Engr	1.0	1.0	-	6,020-7,313	91,356	-
Sr Engrng Geologist	1.0	1.0	-	5,752-6,990	83,880	-
Staff Services Mgr I	1.9	2.0	-	4,746-5,726	134,558	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	-	2,822-3,431	40,424	-
Temporary Help	-	0.4	-	-	12,942	-
Overtime	-	-	-	(173)	16,619	-
TOTALS, AUTHORIZED POSITIONS	6.4	6.9	-	\$498,753	\$546,069	-
<i>Regular/Ongoing Positions</i>	6.4	6.5	-	498,580	516,508	-
<i>Temporary Help</i>	-	0.4	-	-	12,942	-
<i>Overtime</i>	-	-	-	173	16,619	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. III	1.0	1.0	1.0	\$8,030-8,854	\$106,176	\$106,176
Staff Counsel III-Spec	1.8	3.0	3.0	7,075-8,730	284,517	293,508
Asst Exec Director	-	1.0	1.0	6,785-7,337	81,420	81,420
Electric Transmission Sys Prog Spec III	1.0	1.0	1.0	5,878-7,145	89,340	89,340
Electric Generation Prog Spec II	0.8	1.0	1.0	5,576-6,774	84,888	84,888
Electric Generation Prog Spec I	1.0	1.0	1.0	5,283-6,417	80,604	80,604
Electric Transmission Sys Prog Spec I	1.0	1.0	1.0	5,283-6,417	80,604	80,604
Research Prog Spec II-Econ	0.2	1.0	1.0	4,960-6,028	59,520	62,496
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Counsel	1.3	3.0	3.0	4,520-7,571	162,720	168,144
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Prog Spec I-Econ	0.9	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,315-5,247	62,964	62,964
Legal Analyst	0.9	1.0	1.0	3,589-4,363	43,068	45,216
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	34,068	35,772
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	-	-	-	(274)	-	-
TOTALS, AUTHORIZED POSITIONS	17.9	23.0	23.0	\$1,240,268	\$1,575,882	\$1,597,125
<i>Regular/Ongoing Positions</i>	<i>17.9</i>	<i>23.0</i>	<i>23.0</i>	<i>1,239,994</i>	<i>1,575,882</i>	<i>1,597,125</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>274</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Director	0.9	1.0	1.0	\$8,387-9,072	\$108,864	\$108,864
C.E.A. I	1.0	1.0	1.0	5,768-7,324	91,704	91,704
Proj Mgr II	2.8	2.0	2.0	5,448-6,622	158,928	158,928
Proj Mgr I	0.1	1.0	1.0	4,516-6,028	55,189	57,948
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	109,296	111,768
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	35,274	37,036
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,666	38,501
Temporary Help	0.3	-	-	(5,385)	-	-
Totals	8.6	9.0	9.0	\$582,803	\$595,921	\$604,749
TOTALS, AUTHORIZED POSITIONS	8.6	9.0	9.0	\$582,803	\$595,921	\$604,749
<i>Regular/Ongoing Positions</i>	8.3	9.0	9.0	577,418	595,921	604,749
<i>Temporary Help</i>	0.3	-	-	5,385	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	66,088	68,408
Staff Info Systems Analyst-Spec	-	0.1	0.1	4,732-5,754	6,905	6,905
Assoc Info Systems Analyst-Spec	-	0.1	0.1	4,315-5,247	6,296	6,296
Exec Secretary I	-	0.3	0.3	2,822-3,431	10,159	10,159
Staff Services Analyst-Gen	1.3	1.4	1.4	2,632-4,155	69,804	69,804
Temporary Help	0.1	-	-	(19,802)	-	-
TOTALS, AUTHORIZED POSITIONS	3.4	3.9	3.9	\$234,058	\$244,980	\$247,300
<i>Regular/Ongoing Positions</i>	3.4	3.9	3.9	214,256	244,980	247,300
<i>Temporary Help</i>	-	-	-	19,802	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	103,212	103,212
Staff Counsel	1.6	2.0	2.0	4,520-7,571	180,396	181,647
Assoc Govtl Prog Analyst	0.3	0.5	0.5	4,111-4,997	26,442	27,766
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst	0.1	-	-	2,632-4,155	-	-
TOTALS, AUTHORIZED POSITIONS	5.0	5.5	5.5	\$422,290	\$473,462	\$476,037
<i>Regular/Ongoing Positions</i>	<i>5.0</i>	<i>5.5</i>	<i>5.5</i>	<i>422,290</i>	<i>473,462</i>	<i>476,037</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	2005-06 (Salary Range)	2006-07	2007-08
Executive Office						
Director	0.8	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	1.0	1.0	1.0	9,972-10,786	129,432	129,432
Chief Operating Ofcr	0.6	-	-	9,972-10,786	-	-
Deputy Director-Budget	0.2	-	-	9,972-10,786	-	-
Deputy Director-External Affairs	1.0	1.0	1.0	9,115-9,857	117,360	117,360
Chief Counsel	1.0	1.0	1.0	9,115-9,857	117,084	117,084
C.E.A. V	0.3	1.0	1.0	8,918-9,830	129,432	129,432
Deputy Director-Legislation	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Counsel III ¹	1.0	2.0	2.0	7,075-8,730	189,660	193,905
Adm Asst II	1.3	1.0	1.0	4,111-4,997	52,092	54,697
Adm Asst I	1.9	2.0	2.0	3,418-4,155	99,378	99,720
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,896	33,492
Totals, Executive	12.1	13.0	13.0	\$1,106,279	\$1,238,946	\$1,247,734
Education Systems						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
C.E.A. III	2.0	2.0	2.0	8,030-8,854	212,496	212,496
Prin Prog Budget Analyst III	2.8	2.0	2.0	6,976-7,690	183,132	184,560
Prin Prog Budget Analyst II	2.1	3.0	3.0	6,651-7,333	246,429	258,753
Sr Finance Prog Evaluator	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst	5.1	2.0	2.0	4,983-6,011	138,812	142,976
Assoc Finance Budget Analyst	1.7	6.0	6.0	4,318-5,249	325,016	341,276
Asst Finance Budget Analyst	2.2	3.0	3.0	3,592-4,365	157,140	157,140
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,524	44,489
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,688	34,320
Budget Techn I	0.8	-	-	2,250-3,201	-	-
Totals, Education Systems	20.5	22.0	22.0	\$1,458,650	\$1,531,629	\$1,569,402
Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing						
Office of PBM for Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	2.0	2.0	2.0	\$162,496	\$162,768	\$162,768
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	1.0	1.0	1.0	5,452-6,627	79,524	79,524
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	61,752	64,848
Totals	4.5	5.0	5.0	\$302,697	\$318,708	\$321,804
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Research Analyst II-Demography	5.0	5.0	5.0	4,316-5,247	297,564	304,838
Research Analyst I-Demography	1.4	2.0	2.0	2,902-4,363	79,682	83,661
Totals	13.4	14.0	14.0	\$897,740	\$932,666	\$943,919
Financial Research/Local Gov:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst III	0.9	-	-	6,976-7,690	-	-
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	86,251	87,996
Prin Prog Budget Analyst I	-	1.0	1.0	6,336-6,984	76,032	79,836
Staff Finance Budget Analyst	4.0	4.0	4.0	4,983-6,011	287,884	288,528
Asst Finance Budget Analyst	1.7	2.0	2.0	3,592-4,365	104,760	104,760
Jr Staff Analyst-Gen	0.3	-	-	2,635-3,465	-	-
Totals	8.9	9.0	9.0	\$654,539	\$661,175	\$667,368
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst II	2.0	2.0	2.0	6,651-7,333	171,804	175,992
Staff Finance Budget Analyst	1.6	2.0	2.0	4,983-6,011	141,216	143,620
Research Prog Spec II-Demography	0.6	-	-	4,960-6,028	-	-
Assoc Finance Budget Analyst	-	1.0	1.0	4,318-5,249	51,816	54,408
Asst Finance Budget Analyst	1.9	2.0	2.0	3,592-4,365	104,760	104,760
Jr Staff Analyst-Gen	0.3	-	-	2,632-3,465	-	-
Totals	7.4	8.0	8.0	\$536,184	\$575,844	\$585,028
Totals, Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing	36.2	38.0	38.0	\$2,553,656	\$2,651,161	\$2,680,887
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
C.E.A. III	1.9	2.0	2.0	8,030-8,854	212,496	212,496
Prin Prog Budget Analyst III	3.7	2.0	2.0	6,976-7,690	183,489	184,560
Prin Prog Budget Analyst II	1.1	3.0	3.0	6,651-7,333	244,098	256,310
Staff Services Mgr II	0.3	-	-	5,211-6,286	-	-
Staff Finance Budget Analyst	2.4	4.0	4.0	4,983-6,011	252,317	264,933
Assoc Finance Prog Evaluator	0.2	-	-	4,319-5,250	-	-
Assoc Finance Budget Analyst	6.4	6.0	6.0	4,318-5,249	339,377	356,084
Asst Finance Budget Analyst	2.8	3.0	3.0	3,592-4,365	157,140	157,140
Exec Asst	0.6	1.0	1.0	3,072-3,734	36,864	38,712
Jr Staff Analyst-Gen	0.8	-	-	2,632-3,465	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,371	31,890
Totals, Health and Human Services	22.1	23.0	23.0	\$1,502,744	\$1,574,112	\$1,620,085
Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security						
Office of PBM for Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security:						
C.E.A. V	-	1.0	1.0	8,918-9,830	117,960	117,960
Exec Asst	-	1.0	1.0	3,072-3,734	44,808	44,808
Totals	-	2.0	2.0	-	\$162,768	\$162,768
Resources and Environment:						
C.E.A. V	1.0	-	-	8,918-9,830	-	-
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prin Prog Budget Analyst III	1.4	2.0	2.0	6,976-7,690	182,012	184,560
Prin Prog Budget Analyst II	0.6	-	-	6,651-7,333	-	-
Staff Svcs Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Finance Budget Analyst	2.9	3.0	3.0	4,983-6,011	197,202	203,464
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,318-5,249	62,988	62,988
Asst Finance Budget Analyst	1.9	3.0	3.0	3,592-4,365	157,140	157,140
Exec Asst	1.0	-	-	3,072-3,734	-	-
Totals	11.5	10.0	10.0	\$853,669	\$705,590	\$714,400
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	2.2	1.0	1.0	6,976-7,690	92,280	92,280
Prin Prog Budget Analyst II ²	1.7	3.0	2.0	6,651-7,333	253,947	174,247
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Finance Budget Analyst ²	3.9	4.0	3.0	4,983-6,011	268,940	212,392
Sr Auditor Evaluator	0.1	-	-	4,520-6,652	-	-
Assoc Finance Budget Analyst	1.1	-	-	4,318-5,249	-	-
Asst Finance Budget Analyst	1.9	3.0	3.0	3,592-4,365	157,140	157,140
Jr Staff Analyst-Gen ²	1.4	2.0	1.0	2,632-3,465	79,992	38,412
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Totals	14.5	16.0	13.0	\$970,300	\$1,065,743	\$889,505
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	3.0	2.0	2.0	6,964-7,678	191,675	193,486
DP Mgr III	7.2	9.0	9.0	6,334-6,984	757,463	767,268
DP Mgr II	15.8	15.0	15.0	5,206-6,327	1,178,552	1,181,672
Exec Secty I	0.6	-	-	2,822-3,431	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	61,374	64,446
Totals	28.6	29.0	29.0	\$2,328,569	\$2,300,508	\$2,318,316
Totals, Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security	54.6	57.0	54.0	\$4,152,538	\$4,234,609	\$4,084,989
Corrections; Justice; State and Consumer Services;						
General Government						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,144	117,960
C.E.A. III	1.8	2.0	2.0	8,030-8,854	202,608	202,608
Prin Prog Budget Analyst III	3.7	4.0	4.0	6,976-7,690	367,692	369,120
Prin Prog Budget Analyst II	1.3	1.0	1.0	6,651-7,333	83,808	87,996
Staff Finance Budget Analyst	5.4	6.0	6.0	4,983-6,011	398,906	417,891
Staff Svcs Mgr I	0.1	-	-	4,746-5,726	-	-
Assoc Finance Budget Analyst	2.8	4.0	4.0	4,318-5,249	223,718	234,537
Asst Finance Budget Analyst	2.3	2.0	2.0	3,592-4,365	104,760	104,760
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,000	41,996
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Corrections; Justice; State and Consumer Services; General Government	20.3	22.0	22.0	\$1,452,414	\$1,568,216	\$1,607,924

Budget Operations Support; Fiscal Systems and Consulting
Unit; CALSTARS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	1.0	1.0	1.0	3,072-3,734	43,580	44,663
Totals	2.0	2.0	2.0	\$159,468	\$161,540	\$162,623
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	69,084	71,488
Totals	2.0	2.0	2.0	\$172,040	\$175,332	\$177,736
Financial Operations:						
Prin Prog Budget Analyst III	0.8	1.0	1.0	6,976-7,690	92,280	92,280
Prin Prog Budget Analyst II	2.7	2.0	2.0	6,651-7,333	169,044	175,294
Prin Prog Budget Analyst I	-	1.0	1.0	6,336-6,984	76,032	79,836
Acctg Administrator II	0.2	-	-	5,211-6,286	-	-
Staff Finance Budget Analyst	1.8	2.0	2.0	4,983-6,011	142,696	144,264
Assoc Finance Budget Analyst	2.1	2.0	2.0	4,318-5,249	119,587	122,419
Asst Finance Budget Analyst	0.5	1.0	1.0	3,592-4,365	52,380	52,380
Exec Asst	0.9	-	-	3,072-3,734	-	-
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	41,580	41,580
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	32,688	34,320
Totals	10.2	11.0	11.0	\$675,826	\$726,287	\$742,373
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	92,280	92,280
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Finance Budget Analyst	1.4	2.0	2.0	4,983-6,011	134,274	137,382
Assoc Finance Budget Analyst	1.2	1.0	1.0	4,318-5,249	56,828	59,672
Asst Finance Budget Analyst	0.3	-	-	3,592-4,365	-	-
Totals	4.9	5.0	5.0	\$348,154	\$359,306	\$365,258
Fiscal Systems and Consulting Unit:						
Sr Adm Analyst-Acctg	2.7	3.0	3.0	5,211-6,286	226,296	226,296
Staff Adm Analyst-Acctg	2.9	3.0	3.0	4,746-5,726	198,499	202,234
Assoc Adm Analyst-Acctg	2.9	4.0	4.0	4,316-5,247	240,181	245,593
Totals	8.5	10.0	10.0	\$562,555	\$664,976	\$674,123
CALSTARS Management:						
C.E.A. II	1.4	1.0	1.0	7,302-8,051	96,612	96,612
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Totals	3.4	3.0	3.0	\$203,270	\$169,812	\$169,812
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	1.8	2.0	2.0	5,206-6,327	151,848	151,848
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	7.0	7.0	7.0	4,732-5,754	480,056	480,056
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	4,732-5,754	68,313	69,048
Assoc Programmer Analyst-Spec	4.0	4.0	4.0	4,316-5,247	247,290	250,668
Assoc Info Sys Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Info Sys Techn Spec I	2.8	3.0	3.0	3,266-3,969	141,152	142,286

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Totals	22.7	23.0	23.0	\$1,458,482	\$1,492,939	\$1,498,186
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Sr Adm Analyst-Acctg	7.0	7.0	7.0	5,211-6,286	524,740	528,024
Staff Adm Analyst-Acctg	9.0	9.0	9.0	4,746-5,726	583,128	591,672
Totals	18.0	18.0	18.0	\$1,312,944	\$1,275,484	\$1,287,312
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	71.7	74.0	74.0	\$4,892,739	\$5,025,676	\$5,077,423
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	2.0	3.0	3.0	6,976-7,690	268,272	272,458
DP Mgr IV	-	1.0	1.0	6,964-7,678	87,996	92,396
Prin Prog Budget Analyst II	0.8	1.0	1.0	6,651-7,333	87,996	87,996
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Finance Budget Analyst	-	1.0	1.0	4,983-6,011	59,796	62,786
Totals, Budget Systems Development Unit	4.8	8.0	8.0	\$455,658	\$705,828	\$717,404
Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review						
Office of PBM for Mandates; Employee Compensation; Administration; 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	0.8	1.0	1.0	3,072-3,734	39,248	41,208
Totals	1.8	2.0	2.0	\$151,292	\$157,208	\$159,168
Mandates:						
C.E.A. III	-	1.0	1.0	8,030-8,854	106,248	106,248
Prin Prog Budget Analyst II ¹	-	1.0	1.0	6,651-7,333	79,812	83,803
Staff Finance Budget Analyst ³	-	2.0	2.0	4,983-6,011	119,592	125,572
Totals	-	4.0	4.0	-	\$305,652	\$315,623
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	92,280	92,280
Assoc Finance Budget Analyst	0.7	1.0	1.0	4,318-5,249	\$56,828	\$59,672
Asst Finance Budget Analyst	0.6	1.0	1.0	3,592-4,365	52,380	52,380
Totals	2.3	3.0	3.0	\$162,558	\$201,488	\$204,332
Chief of Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Totals	2.0	2.0	2.0	\$109,841	\$113,928	\$115,440
Administrative Services:						
Staff Finance Budget Analyst	1.0	1.0	1.0	4,983-6,011	72,132	72,132
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Asst Finance Budget Analyst	0.5	1.0	1.0	3,592-4,365	52,380	52,380
Jr Staff Analyst-Gen	0.5	-	-	2,632-3,465	-	-
Totals	2.9	3.0	3.0	\$178,818	\$193,224	\$193,224
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	2.0	2.0	2.0	3,418-4,155	94,096	96,200
Bus Svc Asst-Spec	3.1	4.0	4.0	2,331-3,465	158,469	160,187
Ofc Asst-Gen	0.7	-	-	1,938-2,588	-	-
Totals	9.8	10.0	10.0	\$474,529	\$493,033	\$496,855
Human Resources/Selection Services:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	131,938	135,037
Assoc Pers Analyst	3.3	3.0	3.0	4,111-4,997	163,476	168,656
Sr Pers Svcs Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Staff Svcs Analyst-Gen	1.2	2.0	2.0	2,632-4,155	95,961	98,262
Pers Spec	1.0	1.0	1.0	2,431-3,800	37,848	39,744
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,453	31,432
Totals	9.5	10.0	10.0	\$498,315	\$509,536	\$522,991
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
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,718	83,808
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	6.4	7.0	7.0	4,732-5,754	454,126	463,021
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,180	62,964
Totals	9.4	10.0	10.0	\$634,734	\$675,948	\$685,717
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,790	83,808
Sr Programmer Analyst-Spec	2.3	3.0	3.0	5,206-6,327	222,123	225,486
Staff Programmer Analyst-Spec	2.8	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	107,765	113,158
Programmer II	0.2	1.0	1.0	3,768-4,581	53,342	54,972
Totals	8.3	9.0	9.0	\$552,124	\$605,116	\$615,520
Infrastructure and Architecture:						
Sys Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sys Software Spec II-Tech	2.3	3.0	3.0	5,196-6,316	225,168	227,376
Staff Info Sys Analyst-Spec	0.7	1.0	1.0	4,732-5,754	56,784	59,628
Sys Software Spec I-Tech	1.7	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,012	61,964
Totals	7.7	8.0	8.0	\$554,859	\$576,512	\$584,516
User Support:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Sys Analyst-Spec	4.9	5.0	5.0	4,316-5,247	299,775	305,157
Asst Info Sys Analyst	1.6	2.0	2.0	2,902-4,363	91,352	93,284
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Totals	9.9	10.0	10.0	\$592,204	\$605,147	\$612,461
Information Design:						
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,518	59,520
Graphic Designer II	0.8	1.0	1.0	3,462-4,208	41,544	43,620
Totals	1.8	2.0	2.0	\$100,916	\$101,062	\$103,140

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office of State Audits and Evaluations:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	111,564	111,564
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Finance Prog Evaluator	5.6	6.0	6.0	6,334-6,984	502,848	502,848
Sr Finance Prog Evaluator	13.7	16.0	16.0	5,211-6,286	1,148,026	1,172,756
Staff Finance Prog Evaluator	7.4	11.0	11.0	4,746-5,726	716,663	733,816
Assoc Finance Prog Evaluator	18.0	22.0	22.0	4,319-5,250	1,258,013	1,306,442
Finance Prog Evaluator	25.3	40.0	40.0	2,904-4,367	1,543,953	1,578,840
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	2.3	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	76.6	101.0	101.0	\$4,462,891	\$5,530,463	\$5,655,662
Performance Review:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	92,280	92,280
Sr Finance Prog Evaluator	0.8	-	-	5,211-6,286	-	-
Assoc Finance Prog Evaluator	0.1	1.0	1.0	4,319-5,250	60,250	63,000
Asst Finance Budget Analyst	1.0	1.0	1.0	3,592-4,365	52,380	52,380
Totals	2.9	3.0	3.0	\$205,863	\$204,910	\$207,660
Totals, Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review	145.9	178.0	178.0	\$8,780,392	\$10,374,675	\$10,573,757
Temporary Help	7.4	1.8	1.8	507,862	825,027	33,000
Overtime	-	-	-	587,488	681,871	681,871
TOTALS, AUTHORIZED POSITIONS	395.6	436.8	433.8	\$27,450,420	\$30,411,750	\$29,894,476
<i>Regular/Ongoing Positions</i>	<i>388.2</i>	<i>435.0</i>	<i>432.0</i>	<i>26,355,070</i>	<i>28,904,852</i>	<i>29,179,605</i>
<i>Temporary Help</i>	<i>7.4</i>	<i>1.8</i>	<i>1.8</i>	<i>507,862</i>	<i>825,027</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>587,488</i>	<i>681,871</i>	<i>681,871</i>

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	115,428	115,428
Exec Director	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Staff Counsel III-Spec	1.1	2.0	2.0	6,902-8,517	190,748	200,017
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Govtl Prog Analyst	1.5	1.5	1.5	4,111-4,997	88,287	89,946
Staff Counsel	1.6	3.0	3.0	3,834-7,386	218,184	225,570
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	34,200	35,916
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,103	33,711
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	27,972	29,376
Temporary Help	-	0.5	0.5	-	17,000	17,000
Overtime	-	-	-	(330)	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	9.7	14.0	14.0	\$725,769	\$992,686	\$1,015,728
<i>Regular/Ongoing Positions</i>	<i>9.7</i>	<i>13.5</i>	<i>13.5</i>	<i>725,439</i>	<i>970,686</i>	<i>993,728</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>17,000</i>	<i>17,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>330</i>	<i>5,000</i>	<i>5,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Office						
Director	1.0	1.0	1.0	\$10,272	\$123,264	\$123,264
Deputy Director	1.0	1.0	1.0	9,214	110,568	110,568
Assistant Chief Counsel	0.7	1.0	1.0	8,024-9,024	108,288	108,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Staff Counsel III-Spec	3.9	5.0	5.0	6,902-8,517	505,077	516,606
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel ¹	3.4	5.0	3.0	3,834-7,386	338,804	205,442
Legal Asst	2.0	4.0	4.0	3,164-3,846	168,240	172,032
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.6	0.3	0.3	(65,550)	25,426	25,426
TOTALS, AUTHORIZED POSITIONS	16.6	21.3	19.3	\$1,331,466	\$1,615,095	\$1,497,054
<i>Regular/Ongoing Positions</i>	<i>16.0</i>	<i>21.0</i>	<i>19.0</i>	<i>1,265,916</i>	<i>1,589,669</i>	<i>1,471,628</i>
<i>Temporary Help</i>	<i>0.6</i>	<i>0.3</i>	<i>0.3</i>	<i>65,550</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 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office of the Adjutant General						
Lieut General-The Adjutant General	1.0	1.0	1.0	\$13,264	\$159,168	\$159,168
Brigadier General-Asst Adjutant General	0.8	1.0	1.0	12,178	146,136	146,136
Colonel-Chief of Staff, CNG	0.4	-	-	10,304-10,931	-	-
Major, Secty to General's Staff	0.5	1.0	1.0	8,035-8,098	97,176	97,176
Command Sgt Major E-9-Command Sr Enlisted Advr	1.0	1.0	1.0	7,364	88,368	88,368
Capt-Aide-de-Camp	1.6	1.0	1.0	6,965-7,090	85,080	85,080
Master Sgt E8-Adm Supvr	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Sgt First Class E7-Adm Spec	0.7	-	-	5,268-6,031	-	-
Exec Secty	0.1	1.0	1.0	3,435-4,134	41,220	41,220
State Active Duty-Tour	1.3	0.9	0.9	(61,015)	35,412	35,412
Totals, Office of the Adjutant General	8.4	7.9	7.9	\$737,934	\$730,944	\$730,944
Director, Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	12,178	146,136	146,136
Colonel-Chief of Staff	-	1.0	1.0	10,304-10,931	131,172	131,172
Major-Exec Ofcr	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Staff Sgt E6-Adm Spec	1.0	1.0	1.0	4,679-4,907	58,884	58,884
State Active Duty-Tour	0.1	-	-	(13,469)	-	-
Totals, Command Section	3.1	4.0	4.0	\$312,645	\$433,368	\$433,368
Staff Judge Advocate Office:						
Chief Warrant Ofcr W5-Legal Administrator	1.0	1.0	1.0	8,268	99,216	99,216
Major-Staff Judge Advocate	0.6	1.0	1.0	8,035-8,098	97,176	97,176
Master Sgt E8-Sr Legal Non-Commissioned Ofcr (NCO)	0.3	1.0	1.0	6,182-6,532	78,384	78,384
State Active Duty-Tour	1.4	-	-	(129,115)	-	-
Totals, Staff Judge Advocate Office	3.3	3.0	3.0	\$281,168	\$274,776	\$274,776
Internal Control:						
Staff Mgmt Auditor	-	1.0	1.0	4,746-5,726	60,319	60,319
Assoc Mgmt Auditor	-	1.0	1.0	4,316-5,247	55,083	55,083
Totals, Internal Control	-	2.0	2.0	-	\$115,402	\$115,402
Public Affairs:						
Colonel-Community Relations & Pub Outreach Liaison Ofcr	-	1.0	1.0	10,304-10,931	131,172	131,172
Lieut Colonel-Director	0.8	1.0	1.0	9,077-9,288	111,456	111,456
Major-Chief, Command Info	1.0	-	-	8,035-8,098	97,176	97,176
Capt-Chief, Community Relations	0.8	1.0	1.0	6,965-7,090	85,080	85,080
Sgt E5-Adm Ofc Mgr	1.0	1.0	1.0	3,858-4,111	49,332	49,332
Totals, Public Affairs	3.6	4.0	4.0	\$309,438	\$474,216	\$474,216
Executive Services:						
Colonel-Director	1.0	-	-	10,304-10,931	-	-
Sgt First Class E7-Operations NCO In Charge (NCOIC)	0.3	-	-	5,268-6,031	-	-
State Active Duty-Tour	1.0	-	-	(49,276)	-	-
Totals, Executive Services	2.3	-	-	\$200,419	-	-
State Military Reserve:						
Major-Exec Ofcr	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	5,268-6,031	72,372	72,372
State Active Duty-Tour	-	1.0	1.0	-	75,072	75,072
Totals, State Military Reserve	2.0	3.0	3.0	\$162,545	\$244,620	\$244,620
Directorate of State Personnel Programs:						
Lieut Colonel-Director, State Pers Pgrms	0.5	-	-	9,077-9,288	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief Warrant Ofcr W4-State Pers Prog, Director	0.5	1.0	1.0	7,354-7,710	92,520	92,520
Chief Warrant Ofcr W4-Pers Spec, Dep Director	0.5	1.0	1.0	7,354-7,710	92,520	92,520
Sgt First Class E7-Pers Spec	1.0	1.0	1.0	5,268-6,031	72,372	72,372
Staff Sgt E6-Military Pers NCO	0.5	1.0	1.0	4,679-4,907	58,884	58,884
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	119,928	119,928
Sgt E5-Military Pay/Pers NCO	1.0	1.0	1.0	3,858-4,111	49,332	49,332
Sgt E5-Admin NCO	1.0	1.0	1.0	3,858-4,111	49,332	49,332
Sgt E5-Emergency/Ret State Active Duty Prog/Payroll Clk	1.0	1.0	1.0	3,858-4,111	49,332	49,332
Exec Secty II	0.3	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst	0.6	-	-	2,632-4,155	-	-
Pers Spec	2.0	2.0	2.0	2,431-3,800	91,200	91,200
Overtime	-	-	-	(156)	200	200
Totals, Directorate of State Personnel Programs	11.9	13.0	13.0	\$684,693	\$789,140	\$789,140
Office of Family Support Programs:						
Major-Family Assistance Center Mgr	0.5	1.0	1.0	8,035-8,098	97,176	97,176
Totals, Office of Family Support Programs	0.5	1.0	1.0	\$13,483	\$97,176	\$97,176
Directorate of Plans & Operations:						
Executive & Administration:						
Colonel-Director, Plans Operation Security	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Colonel-Dep Director, Plans Operation Security	1.0	-	1.0	10,304-10,931	-	131,172
Lieut Colonel-Operations Ofcr	0.1	1.0	1.0	10,304-10,931	131,172	131,172
Sgt First Class E7-Resource Mgmt NCO	0.7	1.0	1.0	5,268-6,031	72,372	72,372
California Anti-Terrorism Information Center:						
State Active Duty-Tour	6.2	0.5	0.5	(382,198)	24,522	24,522
Military Support to Civil Authority (MSCA):						
Communications:						
Capt-MSCA Communications Ofcr	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Capt-Chief, Communications Relations Brch	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Master Sgt E8-Ops NCO	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Operations:						
Major-Exec Ofcr	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Capt-Plans & Ops Ofcr	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Capt-40ID Plans Ofcr	0.7	-	-	6,965-7,090	-	-
Capt-100TC Plans Ofcr	0.7	-	-	6,965-7,090	-	-
Capt-115TC Plans Ofcr	0.7	-	-	6,965-7,090	-	-
Capt-Resources Mgmt Ofcr	0.9	2.0	1.0	6,965-7,090	85,080	85,080
State Active Duty-Tour	2.9	1.0	1.0	(193,739)	45,360	45,360
Homeland Security:						
Training:						
Colonel-Director ¹	-	1.0	-	10,304-10,931	131,172	-
Lieut Colonel-Trng Ofcr ¹	1.0	1.0	-	9,077-9,288	111,456	-
Sgt Major E9, Trng-Sys Integration NCO ²	1.0	1.0	1.0	7,364	88,368	88,368
Sgt Major E9, Sr Training NCO ³	1.0	1.0	1.0	7,364	88,368	88,368
Sgt Major E9-Ops NCO ¹	0.1	1.0	-	7,364	88,368	-
Chief Warrant Ofcr W4-Adm Ofcr ²	1.0	1.0	1.0	7,354-7,710	92,520	92,520
Master Sgt E8-Sr Trng NCO ²	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Master Sgt E8-Resource Mgmt NCO ¹	1.0	1.0	-	6,182-6,532	78,384	-
Master Sgt E8-Outreach Coord ³	1.0	1.0	1.0	6,182-6,532	78,384	78,384

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sgt First Class E7-Trng Coord ²	-	1.0	1.0	5,268-6,031	72,372	72,372
Sgt First Class E7-Fiscal/Adm NCO ¹	1.0	1.0	-	5,268-6,031	72,372	-
Sgt First Class E7-Logistics NCO ³	0.5	1.0	1.0	5,268-6,031	72,372	72,372
Sgt First Class E7-Info Tech NCO ³	0.5	1.0	1.0	5,268-6,031	72,372	72,372
Staff Sgt E6-Asst Trng Coord ²	0.5	1.0	1.0	4,679-4,907	58,884	58,884
Staff Sgt E6-Admin NCO ³	0.6	1.0	1.0	4,679-4,907	58,884	58,884
Sgt E5-Asst Admin NCO ³	0.6	1.0	1.0	3,858-4,111	49,332	49,332
State Active Duty-Tour	2.8	1.9	1.9	(245,904)	171,568	171,568
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ¹	1.0	1.0	-	9,077-9,288	111,456	-
Lieut Colonel-Exercise Plnr, Maritime/Ports ²	0.8	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Cyber Terrorism ²	-	1.0	1.0	9,077-9,288	111,456	111,456
Major-Exercise Plnr, MSCA ²	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Major-Exercise Plnr, Critical Infrastructure ²	0.7	1.0	1.0	8,035-8,098	97,176	97,176
Major-Exercise Plnr, Public Information Ofcr ³	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Master Sgt E8-Exercise Plnr, MSCA ²	0.5	1.0	1.0	6,182-6,532	78,384	78,384
Warrant Ofcr W2-HS Exercise Ops Ofcr ¹	1.0	1.0	-	5,512-6,217	74,604	-
State Active Duty-Tour	-	0.9	0.9	-	65,208	65,208
Totals, Directorate of Plans and Operations	39.5	38.3	31.3	\$3,045,952	\$3,228,130	\$2,691,490
Directorate of Construction & Facilities Management:						
Administrative Support:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Lieut Colonel-Chief, Plans, Pgrm, Constrn	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Chief, Facilities Ops & Maint	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Major-Facilities Mgr	-	1.0	1.0	8,035-8,098	97,176	97,176
Major-Resource Mgr	-	1.0	1.0	8,035-8,098	97,176	97,176
Major-Constrn Project Officer	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Master Sgt E9-Proj Mgr	0.8	1.0	1.0	7,364	88,368	88,368
Master Sgt E8-Proj Mgr	0.3	-	-	6,182-6,532	-	-
Staff Sgt E6-Budget Analyst	1.3	1.0	1.0	4,679-4,907	58,884	58,884
State Active Duty-Tour	4.4	5.5	5.5	(342,928)	362,676	362,676
Facilities Engineering Administration:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Major-Master Plnr	0.2	1.0	1.0	8,035-8,098	97,176	97,176
Capt-Constrn/Quality Central Mgr	0.3	1.0	1.0	6,965-7,090	85,080	85,080
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	4,679-4,907	58,884	58,884
Military Department Facility Mgr	1.1	2.0	2.0	4,498-5,427	115,712	121,496
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
State Active Duty-Tour	2.0	2.0	2.0	(105,556)	108,132	108,132
Armory Management Branch:						
Major-Exec Ofcr/Proj Mgr	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Capt-Armory Proj Mgr	1.9	3.0	3.0	6,965-7,090	255,240	255,240
First Lieut O2-Constrn/Quality Central Mgr	0.1	-	-	5,668	-	-
Sgt First Class E7-Contract Admin	1.0	1.0	1.0	5,268-6,031	72,372	72,372
Emergency Shelter Program:						
Sgt Major E-9 Emergency Shelter Program Mgr	1.0	1.0	1.0	7,364	88,368	88,368
Sgt E5-Admin NCO	1.0	1.0	1.0	3,858-4,111	49,332	49,332

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
State Active Duty-Tour	1.0	1.0	1.0	(57,433)	58,632	58,632
Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Capt-Proj Mgr	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	79,804	79,804
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	83,404	83,404
Architectural Sr	1.0	1.0	1.0	5,093-6,191	79,200	79,200
Sr Land Agent	1.0	1.0	1.0	5,084-6,180	74,160	74,160
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Constrn Supvr I	2.0	2.0	2.0	4,645-5,643	134,860	138,040
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	71,088	71,088
Assoc Land Agent	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	59,904	59,904
Constrn Insp II	0.2	1.0	1.0	3,753-4,561	53,196	55,856
Maint Mechanic	0.5	-	-	3,584-4,318	-	-
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
State Active Duty-Tour	2.1	2.5	2.5	(127,958)	144,516	144,516
Temporary Help-Civil Svc	0.7	0.5	0.5	(43,562)	16,944	16,944
Overtime	-	-	-	(12,438)	13,000	13,000
Army National Guard Facilities:						
Armories:						
Major-Area Coord I	1.0	1.0	1.0	8,035-8,098	97,176	97,176
Military Department Facility Mgr	2.0	2.0	2.0	4,498-5,247	130,248	130,248
Maint Mechanic	14.5	15.0	15.0	3,584-4,318	692,031	696,732
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	78,616	79,812
Armory Custodian I	5.7	9.0	9.0	2,104-2,557	258,099	262,054
State Active Duty-Tour	3.0	3.0	3.0	(159,298)	163,152	163,152
Temporary Help-Civil Svc	0.9	0.9	0.9	(33,159)	17,700	17,700
Overtime	-	-	-	(919)	1,000	1,000
Service:						
Maint Mechanic	2.7	4.0	4.0	3,584-4,318	184,524	186,672
Armory Custodian I	2.0	2.0	2.0	2,104-2,557	59,910	59,910
Totals, Directorate of Construction & Facilities Management	76.5	88.4	88.4	\$4,640,881	\$5,329,708	\$5,355,924
Directorate of Environmental Programs:						
Colonel-Chief, Envirntl Branch	0.6	1.0	1.0	10,304-10,931	131,172	131,172
Lieut Colonel-Envirntl Proj Spec	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Staff Envirntl Ofcr	0.8	1.0	1.0	9,077-9,288	111,456	111,456
Major-Envirntl Compliance Ofcr	1.1	2.0	2.0	8,035-8,098	194,352	194,352
Capt-Ops Research Off-Installation Restoration Prog	0.2	1.0	1.0	6,965-7,090	85,080	85,080
Capt-Envirntl Compliance Spec	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Sgt First Class E7-Envirntl Compliance NCO	0.3	1.0	1.0	5,268-6,031	72,372	72,372
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Envirntl Scientist	2.9	4.0	4.0	5,093-6,147	282,098	285,293
Staff Sgt E6-Envirntl Contract Spec	0.7	1.0	1.0	4,679-4,907	58,884	58,884
Second Lieut O1-Envirntl Compliance Ofcr	0.3	1.0	1.0	4,576	54,912	54,912
Assoc Biologist	1.0	1.0	1.0	4,329-5,217	57,503	60,338

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,329-5,217	55,448	58,220
Assoc Envirntl Plnr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Syss Analyst-Spec	0.8	1.0	1.0	4,316-5,247	57,262	60,130
Research Analyst II	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
Air Pollution Spec	1.4	1.0	1.0	3,134-5,643	39,108	41,064
Envirntl Plnr	0.7	1.0	1.0	2,902-4,363	34,824	36,564
Asst Info Sys Analyst	0.2	-	-	2,902-4,363	-	-
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	60,660	63,372
Staff Svcs Analyst	0.2	-	-	2,632-4,155	-	-
State Active Duty-Tour	0.7	0.7	0.7	(59,593)	97,728	97,728
Overtime	-	-	-	(1,093)	1,500	1,500
Totals, Directorate of Environmental Programs	19.9	24.7	24.7	\$1,362,736	\$1,852,219	\$1,870,297
Directorate of Strategic Plans & Policy:						
Lieut Colonel-Strategic Plnr	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Capt-Plans & Ops Ofcr	0.3	1.0	1.0	6,965-7,090	85,080	85,080
Capt-40ID Plans Ofcr	-	1.0	1.0	6,965-7,090	85,080	85,080
Capt-100TC Plans Ofcr	-	1.0	1.0	6,965-7,090	85,080	85,080
Capt-115TC Plans Ofcr	-	1.0	1.0	6,965-7,090	85,080	85,080
State Active Duty-Tour	-	1.2	1.2	-	60,776	60,776
Totals, Directorate of Strategic Plans & Policy:	1.3	6.2	6.2	\$151,943	\$512,552	\$512,552
Governmental & International Affairs:						
Lieut Colonel-Director	0.1	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Dep Director	1.5	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Govtl Affs Liaison Ofcr	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Major-Legis Liaison Ofcr	0.6	1.0	1.0	8,035-8,098	97,176	97,176
Capt-Legis Liaison Ofcr	1.0	1.0	1.0	6,965-7,090	85,080	85,080
Master Sgt E8-Adm Spec	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Sgt First Class E5-Legis Liaison NCO	0.5	1.0	1.0	3,858-4,111	49,332	49,332
State Active Duty-Tour	1.5	1.2	1.2	(139,507)	118,744	118,744
Totals, Governmental & International Affairs	8.2	9.2	9.2	\$705,777	\$823,048	\$823,048
Administration & Information:						
Colonel-Chief Info Ofcr	0.9	1.0	1.0	10,304-10,931	131,172	131,172
Totals, Administration & Information	0.9	1.0	1.0	\$104,660	\$131,172	\$131,172
Directorate of Administration:						
Administration:						
Colonel-Dir, Admin	0.8	-	-	10,304-10,931	-	-
Totals, Directorate of Administration	0.8	-	-	\$99,134	-	-
Directorate of Information Management:						
Administration:						
Colonel-Director	-	1.0	1.0	10,304-10,931	131,172	131,172
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 II-Supvry	-	1.0	1.0	5,196-6,316	66,309	66,309
Sys Software Spec I	3.0	3.0	3.0	4,731-5,753	207,096	207,108
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(3,001)	4,000	4,000
Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Reproduction & Distribution:						
Sgt First Class E7-Reprod, Shipping NCOIC	1.0	1.0	1.0	5,268-6,031	72,372	72,372
Printing Trades Spec III-Gen	0.7	-	-	2,487-3,249	-	-
Sheetfed Offset Press Opr I	0.3	1.0	1.0	2,436-2,961	33,588	34,972
Telecommunications Branch:						
Major, Emergency Communications Sys Mgr	-	1.0	1.0	8,035-8,098	95,484	95,484
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,216-6,811	81,732	81,732
Master Sgt E8-Distance Learning Ctr Trng/Ops Mgr	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Master Sgt E8-Telecomm Techn	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Staff Sgt E6-Telecomm NCO	0.8	1.0	1.0	4,679-4,907	58,884	58,884
State Active Duty-Tour	4.5	4.5	4.5	(334,779)	328,740	328,740
Totals, Directorate of Information Management	16.3	19.5	19.5	\$1,080,608	\$1,404,164	\$1,405,560
Joint Training, Exercises & Validation:						
Colonel-Director, Joint Training, Exercises & Validation	-	1.0	1.0	10,304-10,931	131,172	131,172
Colonel-Dep, Joint Training, Exercises & Validation	-	1.0	1.0	10,304-10,931	131,172	131,172
Colonel-Joint Trng Experimentation Prog Mgr	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Major-Chief, Joint Trng Br	-	1.0	1.0	8,035-8,098	97,176	97,176
Sgt First Class E7-Operations NCOIC	0.3	1.0	1.0	5,268-6,031	72,372	72,372
Staff Svcs Analyst	0.3	1.0	1.0	2,632-4,155	43,956	46,152
Totals, Joint Training, Exercises & Validation	1.6	6.0	6.0	\$149,092	\$607,020	\$609,216
Directorate of Youth Programs:						
Youth Programs Headquarters:						
Colonel-Director CNG Youth Pgrms	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Sgt First Class E7-Adm Spec	0.3	1.0	1.0	5,268-6,031	72,372	72,372
State Active Duty-Tour	1.9	1.0	1.0	(111,802)	63,480	63,480
Angel Gate Academy:						
State Active Duty-Tour	0.9	-	-	(12,856)	-	-
STARBASE Program:						
State Active Duty-Tour	4.2	4.0	4.0	(243,321)	235,344	235,344
Oakland Military Institute:						
State Active Duty-Tour	16.0	21.0	21.0	(946,073)	1,088,976	1,088,976
Co Alternative Placement Academies:						
State Active Duty-Tour	1.9	2.0	2.0	(133,356)	130,140	130,140
Challenge Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
State Active Duty-Tour	46.8	46.5	46.5	(2,460,460)	2,615,400	2,615,400
Challenge-Los Alamitos Academy:						
State Active Duty-Tour	-	17.8	17.8	-	1,150,592	1,150,592
Challenge Support:						
Colonel-Public Outreach & Liaison Ofcr	1.0	-	-	10,304-10,931	-	-
State Active Duty-Tour	1.0	2.4	2.4	(71,317)	130,416	130,416
Totals, Directorate of Youth Programs	76.0	97.7	97.7	\$4,312,084	\$5,667,752	\$5,667,752
Comptroller Office:						
Administrative Support:						
Colonel-Comptroller	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Lieut Colonel, Dep Comptroller-Ops	0.5	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel, Dep Comptroller/Fiscal Compliance	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	24,636	25,866

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
State Budget Branch:						
Staff Svcs Mgr I	0.6	1.0	1.0	4,476-5,726	67,442	68,712
Sr Acctg Ofcr-Supvr	0.4	-	-	4,319-5,211	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	45,112	47,368
Overtime	-	-	-	(13,857)	14,000	14,000
Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	57,720	60,612
Sr Acctg Ofcr-Spec	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	31,584	33,168
Sgt E5-Acctg Sgt	1.5	1.0	1.0	3,858-4,111	49,332	49,332
Acctg Ofcr-Spec	0.3	1.0	1.0	3,589-4,363	52,344	52,344
Supvr Acct Clk II	0.7	1.0	1.0	3,138-3,817	38,912	40,860
Staff Svcs Analyst	0.6	1.0	1.0	2,632-4,155	40,436	41,580
Sr Account Clerk	0.3	-	-	2,465-2,998	-	-
Ofc Techn-Gen	0.6	1.0	1.0	2,465-2,998	30,441	31,959
Acctg Techn	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	0.7	1.0	1.0	2,331-3,201	37,002	38,137
Acct Clk II	2.6	3.0	3.0	2,209-2,687	92,316	93,708
Temporary Help-Civil Svc	0.4	-	-	(17,328)	-	-
Overtime	-	-	-	(19,917)	20,000	20,000
Purchasing & Contracting Branch:						
Sgt Major E9-Chief, Purchasing Sec	1.0	1.0	1.0	7,364	88,368	88,368
Chief Warrant Ofcr W4-Chief, Contract Sec	1.0	1.0	1.0	7,354-7,710	92,520	92,520
Warrant Ofcr W2-Contracting Ofcr	0.3	1.0	1.0	5,512-6,217	74,604	74,604
Sgt First Class E7-Contracting NCO	0.8	-	-	5,268-6,031	-	-
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	114,548	117,080
Staff Svcs Analyst	1.6	2.0	2.0	2,632-4,155	99,576	99,720
Bus Svc Asst-Spec	0.2	-	-	2,331-3,465	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
State Active Duty-Tour	0.2	-	-	(10,595)	-	-
Temporary Help-Civil Svc	0.3	0.3	0.3	(9,115)	11,514	11,514
Totals, Comptroller Office	22.3	26.3	26.3	\$1,266,538	\$1,504,159	\$1,523,204
Totals, Director, Joint Staff	290.0	347.3	340.3	\$18,883,795	\$23,488,622	\$23,018,913
Deputy Adjutant General, Army						
Command Section:						
Brigadier General-Dep Adjutant General	1.0	1.0	1.0	12,178	146,136	146,136
Colonel-Deputy Asst Adjutant General	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Staff Sgt E6-Prop Techn	-	1.0	1.0	4,679-4,907	58,884	58,884
Exec Secty II	0.7	-	-	3,072-3,734	-	-
State Active Duty-Tour	0.4	-	-	(36,348)	-	-
Totals, Command Section	3.1	3.0	3.0	\$311,718	\$336,192	\$336,192
Veterans Honors Program:						
State Active Duty-Tour	3.7	4.0	4.0	(263,255)	280,008	280,008
Totals, Veterans Honors Program:	3.7	4.0	4.0	\$263,255	\$280,008	\$280,008
California Counter Drug Procurement Program:						
Military Assistance to Civil Authority Task Force Brigade:						
State Active Duty-Tour	4.4	4.5	4.5	(269,425)	304,176	304,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Military Assistance to Civil Authority Task Force						
Brigade	4.4	4.5	4.5	\$269,425	\$304,176	\$304,176
Directorate of Military Personnel:						
Administrative Support:						
Colonel-Director	0.6	1.0	1.0	10,304-10,931	131,172	131,172
Central Files & Library:						
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	35,304	36,600
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	29,741	31,208
Temporary Help-Civil Svc	0.9	0.9	0.9	-	13,404	13,404
Officer Personnel Management Branch:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,491	59,777
Enlisted Personnel Management Branch:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	4,679-4,907	58,884	58,884
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	9,077-9,288	111,456	111,456
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Sgt First Class E7-Sr Automation Readiness Analyst	1.0	1.0	1.0	5,268-6,031	72,372	72,372
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,679-4,907	58,884	58,884
Staff Svcs Analyst	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	23,838	25,032
Temporary Help-Civil Svc	0.5	-	-	(20,350)	-	-
Totals, Directorate of Military Personnel	12.2	12.9	12.9	\$676,850	\$757,390	\$763,633
National Guard Organizations:						
Colonel-Commander, Accession Task Force	1.0	1.0	1.0	10,304-10,931	131,172	131,172
Totals, National Guard Organizations	1.0	1.0	1.0	\$130,066	\$131,172	\$131,172
Directorate of Organization & Training						
Organization & Training Branch:						
Lieut Colonel-Phys Security Brch Chief	-	1.0	1.0	9,077-9,288	111,456	111,456
Sgt E5-Security NCO	0.1	1.0	1.0	3,858-4,111	49,332	49,332
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Organization & Training Branch	1.1	3.0	3.0	\$87,537	\$199,200	\$199,200
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
Totals, Fresno Aviation, Class & Repair Depot	3.0	3.0	3.0	\$89,868	\$89,868	\$89,868
Fresno UH-60 Project Team:						
Warrant Ofcr W4-Prod Central Chief	0.6	1.0	1.0	7,302-7,658	91,896	91,896
Capt-Aircraft Mechanic Supvr	0.3	1.0	1.0	6,895-7,020	84,240	84,240
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,199-6,813	81,756	81,756
Warrant Ofcr W3-Envirntrl Mgmt Ofcr	1.0	1.0	1.0	6,199-6,813	81,756	81,756
Warrant Ofcr W3-Sr Accountant	0.2	1.0	1.0	6,199-6,813	81,756	81,756
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	6,044-6,394	76,728	76,728
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,018-5,781	69,372	69,372
Sgt First Class E7-Tech Insp	0.5	1.0	1.0	5,018-5,781	69,372	69,372
Staff Sgt E6-Sheet Metal Mechanic	2.0	2.0	2.0	4,321-4,549	109,176	109,176
Staff Sgt E6-Military Payroll/Pers NCO	1.0	1.0	1.0	4,321-4,549	54,588	54,588
Staff Sgt E6-Aircraft Mechanic	3.5	8.0	8.0	4,321-4,549	436,704	436,704
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,321-4,549	163,764	163,764

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sgt E5-Supply Spec	2.0	2.0	2.0	3,766-4,019	96,456	96,456
State Active Duty-Tour	1.0	1.0	1.0	(79,838)	81,780	81,780
Totals, Fresno UH-60 Project Team	18.1	25.0	25.0	\$1,044,978	\$1,579,344	\$1,579,344
Directorate of Logistics:						
Military Depot:						
Sgt First Class E7-Rehab Supvr	0.8	1.0	1.0	5,268-6,031	72,372	72,372
Staff Sgt E6-Rehab NCO	1.0	1.0	1.0	4,679-4,907	58,884	58,884
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, Directorate of Logistics	3.8	4.0	4.0	\$192,268	\$216,780	\$216,780
Camp San Luis Obispo Training Center:						
Headquarters:						
Lieut Colonel-Garrison Commander	1.0	1.0	1.0	9,315-9,526	114,312	114,312
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	7,550-7,906	94,872	94,872
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	35,352	36,460
Temporary Help-Civil Svc	0.8	-	-	(28,674)	-	-
Directorate of Personnel/Community Activities:						
Capt-Director, Personnel/Community Activities	-	1.0	1.0	7,149-7,274	87,288	87,288
Capt-Grants/Community Liaison Ofcr	1.0	1.0	1.0	7,149-7,274	87,288	87,288
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	5,424-6,187	74,244	74,244
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,636	25,866
State Active Duty-Tour	0.3	0.5	0.5	(32,816)	51,852	51,852
Directorate of Information Management:						
Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	5,675-6,380	76,560	76,560
Sgt E5-Cable Repair Techn	2.0	2.0	2.0	4,017-4,270	102,480	102,480
Telecomm Sys Analyst I	1.0	1.0	1.0	2,632-4,155	48,864	49,860
Directorate of Public Works:						
Staff Sgt E6-Sr Range Maint NCO	1.5	1.0	1.0	4,818-5,046	60,552	60,552
Stationary Engr	1.0	1.0	1.0	4,601-5,060	60,720	60,720
Chief of Plant Ops I	1.0	1.0	1.0	4,498-5,427	62,535	64,929
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Sgt E5-Adm Spec	1.4	1.0	1.0	4,017-4,270	51,240	51,240
Electrician II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Plumber II	0.8	1.0	1.0	3,749-4,520	49,356	51,828
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	49,536	51,816
Mason I	1.0	1.0	1.0	3,420-4,113	49,356	49,356
Carpenter I	2.0	2.0	2.0	3,420-4,113	94,344	94,344
Heavy Equipt Opr	2.1	3.0	3.0	3,119-3,749	123,456	125,327
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	47,112	47,112
Armory Custodian III	1.0	1.0	1.0	2,646-3,215	38,580	38,580
Groundskeeper	1.0	1.0	1.0	2,511-3,119	35,875	37,083
Custodian	1.0	1.0	1.0	1,960-2,382	25,314	26,580
State Active Duty-Tour	4.4	4.4	4.4	(315,054)	308,784	308,784
Temporary Help-Civil Svc	-	0.5	0.5	-	21,840	21,840
Overtime	-	-	-	(20,690)	25,000	25,000
Directorate of Logistics:						
Staff Svcs Analyst	1.8	2.0	2.0	2,632-4,997	84,912	89,156
Mgmt Svcs Techn	0.2	-	-	2,331-3-201	-	-
Totals, Camp San Luis Obispo Training Center	35.3	36.4	36.4	\$1,951,170	\$2,097,308	\$2,116,377

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Los Alamitos Joint Forces Training Base:						
Headquarters:						
Brigadier General-Post Commander	0.6	1.0	1.0	13,264	159,168	159,168
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	8,195-8,551	102,612	102,612
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,221-5,449	65,388	65,388
State Active Duty-Tour	0.8	-	-	(87,661)	-	-
Operations Branch:						
Master Sgt E8-Security Ofcr	1.0	1.0	1.0	6,908-7,258	87,096	87,096
Master Sgt E8-Signal Sys Maint NCO	1.0	1.0	1.0	6,908-7,258	87,096	87,096
State Active Duty-Tour	1.0	1.0	1.0	(51,502)	52,104	52,104
Fire Department:						
Master Sgt E8-Fire Chief	1.0	1.0	1.0	6,908-7,258	87,096	87,096
Sgt First Class E7-Fire Capt	3.0	3.0	3.0	5,908-6,671	240,156	240,156
Staff Sgt E6-Fire Apparatus Engr	5.0	6.0	6.0	5,221-5,449	392,328	392,328
Sgt E5-Firefighter	8.4	7.0	7.0	4,476-4,729	397,236	397,236
Facilities Engineering Branch:						
Sgt Major E9-Chief, Pub Works	1.0	1.0	1.0	8,199	98,388	98,388
Stationary Engr	1.5	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	2.0	2.0	2.0	3,926-4,734	103,464	103,464
Asst Estimator of Bldg Constrn	0.2	-	-	3,834-4,659	-	-
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	50,888	52,349
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	45,828	47,172
Electrician I	1.0	1.0	1.0	3,577-4,310	45,072	47,112
Plumber 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	1.0	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	0.4	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	76,430	78,148
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	41,580	41,580
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
State Active Duty-Tour	5.3	5.0	5.0	(297,286)	301,332	301,332
Temporary Help-Civil Svc	0.2	0.2	0.2	(10,377)	11,997	11,997
Overtime	-	-	-	(22,641)	25,000	25,000
Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	35,415	37,184
Totals, Los Alamitos Joint Forces Training Base	51.9	52.2	52.2	\$3,011,301	\$3,178,898	\$3,189,378
Camp Roberts Training Center:						
Directorate of Personnel & Community Affairs:						
Major-Director, Personnel/Resources Management	0.5	1.0	1.0	8,568-8,632	103,584	103,584
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Svcs Analyst	1.9	2.0	2.0	2,632-4,155	98,712	99,720
Temporary Help-Civil Svc	0.6	-	-	(28,640)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Directorate of Plans, Training & Mobilization:						
Staff Sgt E6-Asst Range NCO	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Staff Sgt E6-Range Safety NCO	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Staff Sgt E6-Telecomm Techn	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Directorate of Public Works:						
Sgt First Class E7-Constrn/Grounds Proj Spec	1.5	1.0	1.0	5,577-6,340	76,080	76,080
Sgt First Class E7-Elec/Mech Supvr	1.5	1.0	1.0	5,577-6,340	76,080	76,080
Chief Engr I	0.9	1.0	1.0	5,073-5,579	60,876	60,876
Staff Sgt E6-Supply Techn	3.4	3.0	3.0	4,855-5,083	182,988	182,988
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Assoc Programmer Analyst	1.0	1.0	1.0	4,316-5,247	56,200	59,012
Sgt E5-Adm Spec	0.9	1.0	1.0	4,044-4,297	51,564	51,564
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	47,112	49,464
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	3,786-4,562	58,576	58,576
Electrician II	1.5	2.0	2.0	3,749-4,520	92,407	96,765
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Maint Mechanic	3.8	4.0	4.0	3,584-4,318	181,572	186,672
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	0.7	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	0.7	1.0	1.0	3,493-4,246	41,916	44,016
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,447-4,154	153,236	153,236
Carpenter I	1.4	2.0	2.0	3,420-4,113	86,028	88,080
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	44,553	46,557
Firefighter/Security Ofcr	11.0	12.0	12.0	3,150-3,784	536,300	540,459
Military Department Heavy Equipt Opr	1.7	2.0	2.0	3,119-3,749	78,468	80,340
Bldg Maint Worker	1.7	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
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	78,696	80,552
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	72,432	72,432
Custodian	0.6	1.0	1.0	1,960-2,382	28,584	28,584
State Active Duty-Tour	2.7	2.5	2.5	(136,363)	160,452	160,452
Temporary Help-Civil Svc	-	0.5	0.5	-	23,886	23,886
Overtime	-	-	-	(57,663)	60,000	60,000
Target Acquisition Team:						
Master Sgt E8-Range Brch Field Ops & Maint Supvr	0.5	1.0	1.0	6,636-6,986	83,832	83,832
Sgt First Class E7-Diagnostic/Gen Sys Maint Mechanic	1.0	1.0	1.0	5,577-6,340	76,080	76,080
Staff Sgt E6-Range Tower Opr	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Staff Sgt E6-Range Maint NCO	1.0	1.0	1.0	4,855-5,083	60,996	60,996
Sgt E5-Range Maint NCO	0.5	1.0	1.0	4,044-4,297	51,564	51,564
State Active Duty-Tour	5.8	5.1	5.1	(335,691)	333,036	333,036
Dining Facilities:						
State Active Duty-Tour	14.3	11.0	11.0	(630,442)	567,444	567,444
Totals, Camp Roberts Training Center	84.1	84.1	84.1	\$4,177,794	\$4,443,550	\$4,475,011
Totals, Deputy Adjutant General, Army	221.7	233.1	233.1	\$12,206,228	\$13,613,886	\$13,681,139

Deputy Adjutant General, Air

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Command Section:						
Brigadier Gen-Dep Adjutant General	1.0	1.0	1.0	12,178	146,136	146,136
Lieut Colonel-Asst Dep Adjutant General	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Staff Sgt E5-Adm Asst	-	1.0	1.0	3,858-4,111	49,332	49,332
Exec Secty II	0.7	-	-	3,072-3,734	-	-
State Active Duty-Tour	0.1	-	-	(3,533)	-	-
Totals, Command Section	2.8	3.0	3.0	\$291,751	\$306,924	\$306,924
Support Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Staff Sgt E5-Awards Decorations Spec	0.5	1.0	1.0	3,858-4,111	49,332	49,332
Mgmt Svcs Techn	0.5	-	-	2,331-3,201	-	-
State Active Duty-Tour	0.1	-	-	(2,770)	-	-
Overtime	-	-	-	(1,524)	2,000	2,000
Totals, Support Directorate	3.1	3.0	3.0	\$196,336	\$208,100	\$208,100
Operations Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Chief of Plans, Air	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Sr Master Sgt E8-Air Ops NCO	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Totals, Operations Directorate	3.0	3.0	3.0	\$296,482	\$301,296	\$301,296
Logistics Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	9,077-9,288	111,456	111,456
Lieut Colonel-Logistics & Intntl Prog Ofcr	0.6	1.0	1.0	9,077-9,288	111,456	111,456
Major-Logistics & Intntl Prog Ofcr	0.3	-	-	8,035-8,098	-	-
Master Sgt E7-Resource Mgmt Techn	1.1	1.0	1.0	5,125-5,865	70,380	70,380
State Active Duty-Tour	1.0	-	-	(76,458)	-	-
Totals, Logistics Directorate	4.0	3.0	3.0	\$329,097	\$293,292	\$293,292
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	4,303-4,556	54,672	54,672
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	4,194-4,447	53,364	53,364
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
North Highlands:						
Sr Master Sgt E8-Civil Engrng Supt	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,268-6,031	72,372	72,372
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,268-6,031	72,372	72,372
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:						
Sr Master Sgt E8-Real Prop Mgr	1.0	1.0	1.0	6,182-6,532	78,384	78,384
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	0.4	1.0	1.0	4,117-4,370	52,440	52,440
Maint Mechanic	0.7	1.0	1.0	3,584-4,318	47,172	47,172
Totals, Communications Stations	11.6	13.0	13.0	\$628,724	\$728,532	\$728,532

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	0.8	1.0	1.0	5,018-5,781	69,372	69,372
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	4,321-4,549	54,588	54,588
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,321-4,549	54,588	54,588
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 I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	50,952	50,952
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	117,648	117,648
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,044-6,394	76,728	76,728
Sr Master Sgt E8-Asst Chief Ops	2.0	2.0	2.0	6,044-6,394	153,456	153,456
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	5,018-5,781	416,232	416,232
Tech Sgt E6-Firefighter Driver/Opr	8.3	10.0	10.0	4,321-4,549	545,880	545,880
Staff Sgt E5-Journeyman Firefighter Duty Officer	3.0	3.0	3.0	3,766-4,019	144,684	144,684
State Active Duty-Tour	1.3	-	-	(54,484)	-	-
Fresno Real Prop Techn:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,321-4,549	54,588	54,588
Fresno Security Guards:						
Staff Sgt E5-Security Guard	10.5	11.0	11.0	3,766-4,019	530,508	530,508
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	3,766-4,019	48,228	48,228
Totals, Fresno Air National Guard Base	45.9	47.0	47.0	\$2,135,248	\$2,576,400	\$2,576,400
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	4,916-5,144	61,728	61,728
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,916-5,144	61,728	61,728
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	4,916-5,144	61,728	61,728
Stationary Engr	1.6	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	2.3	3.0	3.0	3,584-4,318	139,164	141,516
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	60,660	63,372
March Real Prop Techn:						
Master Sgt E7-Real Prop Mgr	0.5	1.0	1.0	5,564-6,327	75,924	75,924
March Security Guards:						
Staff Sgt E5-Security Guard	1.0	1.0	1.0	4,117-4,370	45,708	45,708
Totals, March Air National Guard Base	10.4	12.0	12.0	\$561,105	\$671,304	\$676,368
Moffett Air National Guard Base:						
Master Sgt E7-Envirntl Techn	0.8	1.0	1.0	5,760-6,523	78,276	78,276
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,760-6,523	78,276	78,276
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	5,760-6,523	78,276	78,276
Tech Sgt E6-Squadron Admin	0.7	1.0	1.0	5,074-5,302	63,624	63,624
Stationary Engr	-	1.0	1.0	4,601	53,004	53,004
Staff Sgt E5-Resource Acctg Analyst	-	1.0	1.0	4,344-4,597	55,164	55,164
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Electrician I	-	1.0	1.0	3,577-4,310	43,217	43,217
Bldg Maint Worker	-	1.0	1.0	2,977-3,577	35,971	35,971
Moffett Firefighters:						
Sr Master Sgt E8-Fire Chief	0.5	-	-	6,763-7,113	-	-
Tech Sgt E6-Firefighter Crew Chief	0.5	1.0	1.0	5,074-5,302	63,624	63,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Sgt E5-Firefighter	-	5.0	5.0	4,344-4,597	275,820	275,820
Moffett Real Prop Techn:						
Tech Sgt E6-Real Prop Techn	0.5	1.0	1.0	5,074-5,302	63,624	63,624
Moffett Security Guards:						
Staff Sgt E5-Security Adm	0.5	1.0	1.0	4,344-4,597	55,164	55,164
Staff Sgt E5-Security Guard	11.0	11.0	11.0	4,344-4,597	606,804	606,804
State Active Duty-Tour	0.7	1.0	1.0	(34,511)	56,808	56,808
Totals, Moffett Air National Guard Base	19.2	30.0	30.0	\$1,026,574	\$1,701,996	\$1,701,996
Channel Islands Air National Guard Base:						
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	5,022-5,250	63,000	63,000
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	4,122-4,375	52,500	52,500
Staff Sgt E5-Engr Techn	1.0	1.0	1.0	4,122-4,375	52,500	52,500
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,122-4,375	52,500	52,500
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Channel Islands Real Prop Techn:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	5,670-6,433	77,196	77,196
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	10.6	12.0	12.0	4,122-4,375	630,000	630,000
Totals, Channel Islands Air National Guard Base	20.6	22.0	22.0	\$977,870	\$1,186,704	\$1,186,704
Totals, Deputy Adjutant General, Air	120.6	136.0	136.0	\$6,443,187	\$7,974,548	\$7,979,612
TOTALS, AUTHORIZED POSITIONS	640.7	724.3	717.3	\$38,271,144	\$45,808,000	\$45,410,608
<i>Regular/Ongoing Positions</i>	<i>480.3</i>	<i>558.0</i>	<i>551.0</i>	<i>28,813,585</i>	<i>35,752,653</i>	<i>35,355,261</i>
<i>Temporary Help & Tour Positions</i>	<i>160.4</i>	<i>166.3</i>	<i>166.3</i>	<i>9,303,660</i>	<i>9,889,647</i>	<i>9,889,647</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>153,899</i>	<i>165,700</i>	<i>165,700</i>

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

Director, Joint Staff

Directorate of Construction & Facilities Management:

Engineering Branch:

Asst Clerk	-	-1.0	-1.0	\$1,730-2,103	-	-
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Supvng Book Repairer	-	-1.0	-1.0	\$2,466-3,001	-	-
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Deputy Adjutant General, Army

Fort Irwin Mobilization & Training Equipment Site:

Stationary Engr	-	-1.0	-1.0	\$4,601-5,060	-	-
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Los Alamitos Joint Forces Training Base:

Facilities Engineering Branch:

Stationary Engr	-	-1.0	-1.0	\$4,601-5,060	-	-
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Utility Shops Supvr	-	-1.0	-1.0	\$3,926-4,734	-	-
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Deputy Adjutant General, Air

Support Directorate:

Mgt Services Techn	-	-1.0	-1.0	\$2,331-3,201	-	-
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March Air National Guard Base:

Bldg Maint Worker	-	-1.0	-1.0	\$2,977-3,577	-	-
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¹ 7.0 positions limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

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

³ 7.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Headquarters						
Administration:						
Secretary	1.0	1.0	1.0	\$131,412	\$131,412	\$131,412
California Veterans Board Member (7)	-	-	-	16,200	-	-
Deputy Sec & Chief Counsel	-	1.0	1.0	9,237-9,992	119,904	119,904
Undersecretary	1.0	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. V	-	1.0	1.0	8,918-9,830	117,244	117,244
Dep Secty	1.0	1.0	1.0	8,611-9,314	103,332	103,332
Dep Secty	1.1	2.0	2.0	8,209-8,879	213,096	213,096
C.E.A. II	1.8	2.0	2.0	7,302-8,051	184,008	184,008
Staff Counsel III-Spec	-	1.0	1.0	7,075-8,730	100,152	104,760
Data Processing Manager III	1.7	2.0	2.0	6,334-6,984	162,316	166,284
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Deptl Constrn Maint Supvr	0.9	1.0	1.0	5,752-6,990	76,464	80,275
Capital Outlay Planning Officer	1.0	1.0	1.0	5,290-5,448	64,428	67,649
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Supvr	1.0	2.0	2.0	5,206-6,327	150,708	151,848
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	71,720	74,908
System Software Spec II Tech	-	1.0	1.0	5,196-6,316	75,792	75,792
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	3.1	6.0	6.0	4,745-5,726	392,831	403,461
Standards Compliance Coordinator	-	1.0	1.0	4,734-5,713	62,688	65,832
Staff Info Systems Analyst-Spec	4.2	7.0	7.0	4,732-5,754	479,103	482,356
System Software Spec I Tech	-	2.0	2.0	4,731-5,753	138,072	138,072
Staff Counsel	0.9	1.0	1.0	4,520-7,571	77,968	81,865
Sr Acctg Officer-Supvr	1.0	2.0	2.0	4,319-5,211	117,406	120,152
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Info Systems Analyst-Spec	1.5	5.0	5.0	4,316-5,247	288,701	294,896
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	113,180	115,840
Assoc Govtl Prog Analyst	3.4	3.0	3.0	4,111-4,997	157,647	165,534
Benefit & Ins Officer II-Supvr	1.0	1.0	1.0	4,023-4,889	58,668	58,668
Patient Benefit & Ins Officer I	6.0	7.0	7.0	3,665-4,454	364,489	369,477
Business Service Officer I-Supvr	0.6	-	-	3,593-4,319	-	-
Acctg Officer-Spec	4.7	6.0	6.0	3,589-4,363	280,478	293,408
Administrative Assistant I	-	1.0	1.0	3,418-4,347	42,213	44,321
Business Service Officer I-Spec	0.7	1.0	1.0	3,418-4,155	45,112	47,368
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	48,980	49,860
Executive Assistant	0.9	2.0	2.0	3,072-3,734	91,671	91,671
Accountant Trainee	0.4	1.0	1.0	3,027-3,505	36,324	38,136
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	44,748	46,986
Legal Secretary	1.1	2.0	2.0	2,839-3,623	84,876	84,876
Accountant I-Spec	1.9	3.0	3.0	2,682-3,259	113,358	116,194
Staff Services Analyst-Gen	4.5	5.0	5.0	2,632-4,155	220,075	230,305
Jr Staff Analyst	-	2.0	2.0	2,632-3,465	63,168	66,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	4.9	4.5	4.5	2,465-2,998	152,202	154,835
Office Techn-Gen	0.3	-	-	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	1.7	2.0	2.0	2,331-3,465	79,780	79,992
Program Techn	0.5	0.5	0.5	2,130-2,780	16,556	16,680
Temporary Help	-	6.0	6.0	(31,928)	162,550	160,050
Totals, Administration	64.8	102.0	102.0	\$3,822,358	\$5,935,160	\$6,040,935
Division of Veterans Services						
Veterans Cemetery Administrator	0.8	1.0	1.0	5,884-6,364	73,200	73,200
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	131,544	134,686
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,111-4,997	157,267	159,734
Veterans Claims Rep III	3.0	3.0	3.0	4,025-4,850	170,402	173,892
Veterans Claims Rep II¹	8.1	9.0	9.0	3,575-4,347	438,177	401,544
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,136	44,136
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Veterans Claims Rep I	1.8	2.0	2.0	2,632-3,465	78,536	79,368
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	72,600	73,200
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
LT Exam/Appt Prog Candidate	0.5	-	-	0-2,000	12,550	-
Totals, Division of Veterans Services	21.3	26.8	26.8	\$1,104,510	\$1,326,636	\$1,290,798
Division of Farm and Home Purchases						
Administration:						
Dep Secretary & Chief Counsel	1.0	-	-	9,237-9,992	-	-
Staff Counsel III-Spec	1.9	1.0	1.0	6,902-8,517	94,356	99,078
Staff Services Manager III	1.0	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	134,624	144,624
C.E.A. I	3.9	3.0	3.0	5,768-7,324	266,820	266,820
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.6	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Sr Prop Agent	5.2	6.0	6.0	4,963-5,988	418,836	421,812
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Manager I	2.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	4.0	2.0	2.0	4,732-5,754	120,685	125,396
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	44,048	44,048
Systems Software Spec I-Tech	2.0	-	-	4,731-5,753	-	-
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	55,611	58,388
Sr Acctg Officer-Supvr	1.0	-	-	4,319-5,211	-	-
Assoc Info Systems Analyst-Spec	5.1	2.0	2.0	4,316-5,247	115,719	118,509
Assoc Govtl Prog Analyst	4.9	4.0	4.0	4,111-4,997	234,646	237,383
Assoc Personnel Analyst	1.2	2.0	2.0	4,111-4,997	52,998	55,647
Assoc Property Agent	24.5	26.5	27.0	4,111-4,997	1,575,291	1,593,550
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Staff Counsel	1.0	1.0	1.0	3,834-7,386	78,306	82,218

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Officer-Spec	1.6	1.0	1.0	3,589-4,363	52,352	52,356
Admin Asst I	0.6	-	-	3,418-4,347	-	-
Asst Property Agent	1.0	1.0	1.0	3,418-4,155	44,321	46,532
Exec Asst	2.2	-	-	3,072-3,734	-	-
Accountant Trainee	1.2	1.0	1.0	3,027-3,505	41,145	41,955
Asst Info Systems Analyst	1.9	1.0	1.0	2,902-4,363	34,824	36,564
Legal Secretary	0.6	-	-	2,839-3,623	-	-
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	41,172	41,172
Supvng Prog Techn II	3.7	3.0	3.0	2,759-3,355	114,534	115,284
Accountant I - Spec	0.5	1.0	1.0	2,682-3,259	38,442	39,108
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	81,444	83,028
Jr Staff Analyst-General	-	2.0	2.0	2,632-3,465	63,168	66,336
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.1	1.0	1.0	2,465-2,998	31,572	33,148
Prog Techn II	10.9	11.0	12.0	2,465-2,998	420,022	421,664
Pers Spec	0.9	1.0	1.0	2,431-3,800	31,185	32,740
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,587	36,587
Prog Techn	2.3	3.0	3.0	2,130-2,780	98,433	99,646
Key Data Operator	0.7	1.0	1.0	2,012-2,780	25,886	26,633
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Temporary Help	-	9.0	9.0	(47,893)	191,597	191,597
Totals, Administration	104.6	98.5	100.0	\$6,362,955	\$4,988,528	\$5,067,043
District Offices:						
Sr Property Agent	5.0	5.0	5.0	4,963-5,988	358,668	359,280
Assoc Property Agent	16.2	18.0	18.0	4,111-4,997	1,018,017	1,035,356
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	11.1	12.5	12.0	2,465-2,998	436,908	421,872
Activity Coordinator	1.0	1.0	-	2,072-2,519	30,228	-
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	31,692	31,692
Totals, District Offices	34.5	38.5	37.0	\$2,005,217	\$1,912,113	\$1,884,800
California Veterans Board:						
Exec Officer	0.9	1.0	1.0	4,134-4,988	52,800	52,800
Totals, California Veterans Board	0.9	1.0	1.0	\$52,080	\$52,800	\$52,800
Totals, Division of Farm and Home Purchases	140.0	138.0	138.0	\$8,420,252	\$6,953,441	\$7,004,643
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	227.0	266.8	266.8	\$13,495,221	\$14,622,184	\$14,740,823
<i>Regular/Ongoing Positions</i>	<i>226.1</i>	<i>250.8</i>	<i>250.8</i>	<i>13,347,120</i>	<i>14,215,237</i>	<i>14,336,376</i>
<i>California Veterans Board</i>	<i>0.9</i>	<i>1.0</i>	<i>1.0</i>	<i>68,280</i>	<i>52,800</i>	<i>52,800</i>
<i>Temporary Help</i>	<i>-</i>	<i>15.0</i>	<i>15.0</i>	<i>79,821</i>	<i>354,147</i>	<i>351,647</i>

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	0.9	1.0	1.0	5,768-7,324	87,624	87,624
Asst Hospital Administrator	0.9	1.0	1.0	5,768-6,361	69,504	72,975
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,116	57,116
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,668	52,152
Adm Asst I	1.0	1.0	1.0	3,418-4,347	43,659	45,811
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	41,580	41,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Administration	7.1	8.0	8.0	\$446,632	\$489,191	\$497,298
Public Affairs:						
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	53,532	56,212
Totals, Public Affairs	1.0	1.0	1.0	\$50,980	\$53,532	\$56,212
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	\$106,968	\$106,968	\$106,968
Health and Safety:						
Health & Safety Ofcr	0.9	1.0	1.0	4,319-5,211	51,828	54,420
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	2.9	3.0	3.0	\$153,872	\$148,379	\$150,971
Deputy Secretary:						
Nursing Consultant	1.0	1.0	1.0	5,497-6,639	79,668	79,668
Labor Relations Spec.	0.8	1.0	1.0	4,746-5,726	65,346	68,067
Labor Relations Analyst	0.3	-	-	4,113-4,999	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Deputy Secretary	3.1	3.0	3.0	\$183,078	\$186,186	\$188,907
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	62,496	62,496
Clinical Soc Worker-Health	10.5	11.5	11.5	3,321-4,139	659,067	659,067
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Social Work Service	12.5	13.5	13.5	\$709,674	\$756,424	\$756,424
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	5.0	5.0	5.0	3,150-3,784	230,841	231,800
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Security Service	8.0	8.0	8.0	\$379,053	\$375,046	\$376,005
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	41,148	41,148
Laundry Supvr I	-	1.0	1.0	2,392-2,909	30,900	30,900
Seamer	1.0	1.0	1.0	2,391-2,904	34,848	34,848
Laundry Worker	1.5	1.0	1.0	2,146-2,609	26,394	27,714
Launderer	2.0	3.0	3.0	2,070-2,516	87,126	87,126
Hospital Worker	1.0	1.0	1.0	1,994-2,421	29,052	29,052
Launderer Asst	3.6	4.0	4.0	1,929-2,343	107,372	109,921
Totals, Laundry Service	10.1	12.0	12.0	\$308,336	\$356,840	\$360,709
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Custodian Supvr III	1.0	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	4.0	4.0	4.0	2,343-2,850	137,753	137,840
Lead Custodian	-	1.0	1.0	2,104-2,557	27,168	27,168
Custodian	37.6	53.0	53.0	1,960-2,382	1,463,241	1,463,241
Service Asst-Janitor	20.0	12.0	12.0	1,836-2,231	297,352	307,924
Maint/Service Occupational Trainee	7.6	13.0	13.0	1,775-1,955	303,006	318,066

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Housekeeping	72.2	86.0	86.0	\$1,949,970	\$2,353,944	\$2,379,663
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	69,072	69,072
Asst Director-Dietetics	2.8	3.0	3.0	4,311-5,240	188,640	188,640
Clinical Dietitian	3.9	7.0	7.0	3,102-3,861	292,051	292,051
Totals, Dietetic Counseling	7.7	11.0	11.0	\$418,323	\$549,763	\$549,763
Dietary:						
Food Servies Supervisor II	0.8	1.0	1.0	2,861-3,477	41,724	41,724
Office Techn-Typing	2.6	3.0	3.0	2,510-3,050	108,930	109,800
Food Service Supvr I	2.3	2.0	2.0	2,309-2,805	66,822	67,392
Food Svc Techn II	5.6	6.0	6.0	2,070-2,516	172,112	174,688
Food Svc Techn I	34.6	43.1	43.1	1,929-2,343	1,164,252	1,164,252
Totals, Dietary	45.9	55.1	55.1	\$1,304,791	\$1,553,840	\$1,557,856
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	43,709	44,952
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Supvng Cook I	0.9	1.0	1.0	2,711-3,295	39,540	39,540
Cook Spec II	6.6	7.0	7.0	2,485-3,021	245,449	248,970
Stock Clerk	3.0	3.0	3.0	2,261-2,749	98,964	98,964
Cook Spec I	2.8	3.0	3.0	2,222-2,701	90,148	93,522
Food Service Techn I	0.8	2.0	2.0	1,929-2,343	56,232	56,232
Totals, Kitchen	16.1	18.0	18.0	\$557,220	\$616,978	\$625,116
Mess Hall:						
Food Svc Supvr II	0.3	-	-	2,861-3,477	-	-
Food Svc Supvr I	1.8	2.0	2.0	2,309-2,805	67,324	67,392
Food Svc Techn II	3.5	4.0	4.0	2,070-2,516	116,352	117,645
Food Svc Techn I	20.3	21.0	21.0	1,929-2,343	579,658	584,280
Totals, Mess Hall	25.9	27.0	27.0	\$723,754	\$763,334	\$769,317
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	51,186	51,828
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	54,900	54,900
Office Asst-Typing	1.3	1.5	1.5	2,003-2,641	47,538	47,538
Totals, Purchasing	4.8	5.0	5.0	\$208,486	\$216,156	\$216,798
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	\$111,000	\$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	38,298	39,552
Stock Clerk	1.0	2.0	2.0	2,261-2,749	60,618	60,618
Totals, Property	3.0	4.0	4.0	\$109,904	\$143,820	\$145,074
Telephone Operators:						
Dispatcher Clerk Suprv	0.5	1.0	1.0	2,800-3,403	40,542	40,836
Supvng Telephone Operator	0.5	-	-	2,759-3,355	-	-
Dispatcher Clerk	2.3	5.0	5.0	2,589-3,147	167,202	175,476
Telephone Operator	1.9	-	-	2,130-2,588	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Telephone Operators	5.8	6.0	6.0	\$188,194	\$207,744	\$216,312
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	1.8	2.0	2.0	2,510-3,050	71,461	71,461
Totals, Plant Services Administration	5.8	6.0	6.0	\$313,267	\$318,681	\$318,681
Plant Operations:						
Stationary Engr	12.4	14.0	14.0	4,601-5,060	772,968	772,968
Water & Sewage Plant Supvr	1.0	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	63,972	63,972
Fusion Welder	0.9	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	0.9	1.0	1.0	2,851-3,420	37,428	37,428
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,186	36,600
Totals, Plant Operations	20.2	22.0	22.0	\$1,038,533	\$1,132,219	\$1,132,633
Plant Maintenance:						
Supvr-Bldg Trades	0.6	1.0	1.0	3,926-4,963	48,680	51,112
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	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Plumber I	2.0	3.0	3.0	3,577-4,310	138,885	141,006
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	1.5	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	6.6	7.0	7.0	3,420-4,113	310,679	314,304
Mason I	0.3	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Bldg Maint Worker	2.0	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	3.0	3.0	3.0	2,621-3,119	108,570	110,261
Totals, Plant Maintenance	25.0	28.0	28.0	\$1,090,253	\$1,234,714	\$1,244,583
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	0.9	1.0	1.0	3,119-4,113	45,000	45,000
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	40,460	41,040
Auto Equipt Operator II	0.9	1.0	1.0	3,119-3,749	40,750	41,040
Auto Equipt Operator I	10.5	13.0	13.0	2,851-3,420	470,097	475,264
Custodian	1.0	-	-	1,960-2,382	-	-
Totals, Motor Pool	15.3	17.0	17.0	\$580,291	\$642,351	\$648,388
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	5.2	7.0	7.0	2,511-3,119	238,582	239,484
Totals, Grounds	7.2	9.0	9.0	\$265,065	\$326,914	\$327,816
Accounting:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	\$170,400	\$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	0.9	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Cashiering	2.9	3.0	3.0	\$104,154	\$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	33,108	34,764
Health Recd Techn I	6.0	7.0	7.0	2,465-2,998	246,912	246,912
Key Data Operator	1.9	2.0	2.0	2,012-2,780	66,720	66,720
Totals, Pre-Billing Unit	9.9	11.0	11.0	\$363,371	\$392,544	\$394,200
Reimbursement Services:						
Patient Benefit & Ins Officer I	4.0	4.0	4.0	3,665-4,454	211,050	213,396
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	\$242,749	\$247,026	\$249,372
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	\$36,600	\$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	6.6	7.0	7.0	2,632-3,201	260,222	263,512
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Residential Care Services	8.6	9.0	9.0	\$337,891	\$350,480	\$353,770
Residential Care Facility Elderly:						
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Hospital Worker	9.6	10.5	10.5	1,994-2,421	303,028	305,578
Totals, Residential Care Facility Elderly	10.6	11.5	11.5	\$316,806	\$341,440	\$343,990
Medical Administrative Services:						
Chief-Medical Adm Svcs	1.0	1.0	1.0	3,992-4,811	57,732	57,732
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,956	41,580
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,720	68,232
Totals, Medical Administrative Services	3.9	4.0	4.0	\$168,224	\$165,408	\$167,544
Medical Records:						
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	39,468	39,468
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Medical Transcriber	3.0	4.0	4.0	2,419-2,941	136,356	136,356
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Medical Records	8.0	9.0	9.0	\$279,505	\$311,772	\$311,772
Admissions:						
Registered Nurse	0.5	-	-	3,532-5,023	-	-
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	2.5	2.0	2.0	\$105,510	\$71,772	\$71,772
Accounting/Administrative Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Key Data Operator	5.7	6.0	6.0	2,012-2,780	197,187	198,705
Totals, Accounting/Administrative Services	5.7	6.0	6.0	\$188,203	\$197,187	\$198,705
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.4	2.5	2.5	4,111-4,997	146,347	149,053
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
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	37,385	37,800
Pers Spec	4.3	5.5	5.5	2,431-3,800	240,714	240,714
Totals, Personnel	11.1	12.0	12.0	\$564,824	\$592,878	\$595,999
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	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	251,106	251,856
Totals, Data Processing	6.0	6.0	6.0	\$389,350	\$396,078	\$396,828
Medical Staff Administration:						
Chief Medical Officer	0.9	1.0	1.0	10,201-11,692	122,922	129,068
Registered Nurse	0.5	-	-	3,532-5,023	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	98,712	99,720
Secretary	1.0	1.0	1.0	2,510-3,051	30,120	31,632
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Assistant-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medical Staff Administration	5.4	5.0	5.0	\$325,013	\$276,390	\$286,286
Medical Staff Services:						
Chief of Medicine	0.1	1.0	1.0	9,723-11,530	138,360	138,360
Physician & Surgeon	8.4	11.5	11.5	7,040-11,181	1,447,764	1,447,764
Nurse Practitioner	-	0.5	0.5	4,550-6,043	36,822	36,822
Totals, Medical Staff Services	8.5	13.0	13.0	\$1,120,616	\$1,622,946	\$1,622,946
Nursing Administration:						
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	78,024	78,024
Supvng Nurse II	4.6	5.0	5.0	4,612-5,555	385,458	385,980
Infection Control Spec	1.0	1.0	1.0	4,351-5,242	76,284	76,284
Supvng Registered Nurse	5.2	7.0	7.0	4,183-5,038	494,200	496,840
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Registered Nurse	4.1	5.0	5.0	3,532-5,023	320,532	326,946
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	12.5	20.0	20.0	2,003-2,641	608,712	608,712
Totals, Nursing Administration	32.1	42.0	42.0	\$1,724,011	\$2,100,034	\$2,109,610
Nursing Education:						
Nurse Instructor	3.0	3.0	3.0	4,237-5,597	219,678	221,886
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,110	35,772
Totals, Nursing Education	3.7	4.0	4.0	\$241,937	\$253,788	\$257,658
Medical/Surgical Acute Care:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	73,080	73,080
Registered Nurse	11.7	14.5	14.5	3,532-5,023	932,913	945,222
Certified Nursing Asst	8.0	8.0	8.0	2,049-2,674	257,422	258,886
Totals, Medical/Surgical Acute Care	20.7	23.5	23.5	\$1,110,154	\$1,263,415	\$1,277,188
Skilled Nursing Facility:						

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Registered Nurse	5.0	7.0	7.0	4,183-5,038	471,316	471,316
Registered Nurse	26.1	52.4	52.4	3,532-5,023	3,031,698	3,031,698
Barbershop Mgr	0.3	1.0	1.0	2,485-3,021	36,245	36,245
Licensed Voc Nurse	16.3	32.5	32.5	2,441-2,967	1,270,445	1,270,445
Certified Nursing Asst	104.2	165.0	165.0	2,049-2,674	4,722,777	4,722,777
Totals, Skilled Nursing Facility	151.9	257.9	257.9	\$6,099,123	\$9,532,481	\$9,532,481
Intermediate Acute Care:						
Supvng Registered Nurse	0.2	1.0	1.0	4,183-5,038	73,080	73,080
Registered Nurse	3.8	5.0	5.0	3,532-5,023	323,340	325,944
Certified Nursing Asst	4.6	6.0	6.0	2,049-2,674	173,913	179,223
Totals, Intermediate Acute Care	8.6	12.0	12.0	\$415,761	\$570,333	\$578,247
Surgery:						
Surgical Nurse I	3.0	3.0	3.0	3,804-5,042	202,929	203,076
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	45,204	45,204
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	29,892	31,392
Totals, Surgery	5.0	5.0	5.0	\$278,101	\$278,025	\$279,672
Electro Cardiology:						
Certified Nursing Asst	0.6	1.0	1.0	2,049-2,674	24,588	25,812
Totals, Electro Cardiology	0.6	1.0	1.0	\$19,052	\$24,588	\$25,812
Rehabilitation Unit:						
Speech Pathologist II	1.0	1.0	1.0	4,184-5,231	62,772	62,772
Audiologist I	1.0	1.0	1.0	3,813-5,001	60,012	60,012
Speech Pathologist I	0.4	0.8	0.8	3,813-4,763	34,317	36,036
Physical Therapist I	0.6	1.0	1.0	3,321-4,345	61,740	61,740
Occupational Therapist	1.5	1.5	1.5	3,028-3,960	73,680	73,680
Physical Testing & Eval Asst	1.3	2.0	2.0	2,850-3,465	75,200	78,960
Physical Therapy Asst	0.4	-	-	2,375-2,888	-	-
Totals, Rehabilitation Unit	6.2	7.3	7.3	\$322,317	\$367,721	\$373,200
Rehabilitation Unit-Nursing:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	72,405	73,080
Registered Nurse	3.9	5.0	5.0	3,532-5,023	321,186	326,916
Licensed Voc Nurse	2.8	4.0	4.0	2,441-2,967	166,228	169,045
Certified Nursing Asst	7.6	9.0	9.0	2,049-2,674	286,076	287,300
Totals, Rehabilitation Unit-Nursing	15.3	19.0	19.0	\$707,759	\$845,895	\$856,341
Annexes:						
Supvng Registered Nurse	3.1	4.0	4.0	4,183-5,038	271,944	274,584
Registered Nurse	15.5	21.0	21.0	3,532-5,023	1,347,109	1,363,380
Licensed Voc Nurse	8.0	9.0	9.0	2,441-2,967	383,230	389,151
Certified Nursing Asst	24.1	28.5	28.5	2,049-2,674	915,919	915,919
Totals, Annexes	50.7	62.5	62.5	\$2,378,697	\$2,918,202	\$2,943,034
Clinics:						
Supvng Registered Nurse	0.9	1.0	1.0	4,183-5,038	73,080	73,080
Registered Nurse	4.5	6.0	6.0	3,532-5,023	387,960	393,612
Certified Nursing Asst	10.3	11.0	11.0	2,049-2,674	338,296	342,172
Totals, Clinics	15.7	18.0	18.0	\$705,029	\$799,336	\$808,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Nursing Float:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	63,576	63,576
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	46,244	46,244
Certified Nursing Asst	10.2	11.0	11.0	2,049-2,674	344,241	348,621
Temporary Help	11.9	11.6	11.6	493,095	457,800	457,800
Totals, Nursing Float	24.1	24.6	24.6	\$917,312	\$911,861	\$916,241
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	49,392	49,392
Respiratory Care Practitioner	3.7	5.5	5.5	2,850-3,780	228,584	228,584
Totals, Respiratory Therapy	4.7	6.5	6.5	\$203,983	\$277,976	\$277,976
Ambulatory Care:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	134,172	134,172
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	138,360	138,360
Totals, Ambulatory Care	2.0	2.0	2.0	\$291,819	\$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	1.5	1.5	2,873-3,798	60,006	60,006
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Radiology	3.0	3.5	3.5	\$117,252	\$135,354	\$135,354
Mental Health Service:						
Staff Psychiatrist	0.4	3.0	3.0	8,528-11,181	445,188	445,188
Staff Psychologist-Clinical	1.6	5.0	5.0	4,498-5,904	329,724	329,724
Clinical Social Worker	-	2.0	2.0	3,321-4,139	102,888	102,888
Social Work Associate	-	1.0	1.0	2,667-3,295	34,440	34,440
Alcohol Treatment Counselor	1.0	3.0	3.0	3,321-4,139	152,556	152,556
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,629	31,629
Totals, Mental Health Service	4.0	15.0	15.0	\$259,299	\$1,096,425	\$1,096,425
Pharmacy:						
Pharmacy Services Manager	1.0	1.0	1.0	5,725-6,958	107,166	107,496
Pharmacist II	1.8	2.0	2.0	5,725-6,312	169,847	170,688
Pharmacist I	1.9	4.5	4.5	5,059-5,748	347,400	347,400
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,094	38,412
Pharmacy Asst	6.1	7.8	7.8	2,465-2,998	266,154	266,154
Totals, Pharmacy	11.3	16.3	16.3	\$622,646	\$928,661	\$930,150
Central Supply Service:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	67,476	67,476
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Medical Supply Techn	4.1	5.0	5.0	2,012-2,623	151,100	151,100
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,816	29,208
Totals, Central Supply Service	6.7	8.0	8.0	\$250,902	\$284,744	\$286,136
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	3.0	4.0	4.0	3,753-4,770	203,676	203,676

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pathology Asst	1.0	2.0	2.0	2,566-3,120	74,347	74,877
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Pathology	8.0	9.0	9.0	\$480,158	\$532,135	\$532,665
Dental Clinic:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	123,048	123,048
Dentist	0.8	1.5	1.5	6,553-10,147	154,592	154,592
Dental Lab Techn	2.0	2.0	2.0	3,192-4,246	93,096	93,096
Dental Hygienist	0.4	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	6.2	7.5	7.5	\$397,478	\$486,524	\$486,524
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	54,576	54,576
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	18,300	18,300
Totals, Chaplaincy Services	2.5	2.5	2.5	\$127,452	\$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	41,664	41,664
Totals, Patient Library	2.0	2.0	2.0	\$103,403	\$103,404	\$103,404
Rehabilitation Administration:						
Chief-Restorative Care Service	1.0	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	0.7	1.0	1.0	2,510-3,050	34,388	36,048
Totals, Rehabilitation Administration	2.7	3.0	3.0	\$140,349	\$150,164	\$151,824
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	3,813-5,001	66,012	66,012
Physical Therapist I	0.5	2.5	2.5	3,321-4,345	114,906	114,906
Physical Therapy Asst	0.1	0.2	0.2	2,375-2,888	7,482	7,482
Certified Nursing Asst	2.4	3.0	3.0	2,049-2,674	90,895	92,234
Totals, Physical Therapy	4.0	6.7	6.7	\$171,737	\$279,295	\$280,634
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	142,953	142,953
Totals, Occupational Therapy	3.6	3.8	3.8	\$192,840	\$202,377	\$202,377
Speech Pathology:						
Speech Pathologist I	0.6	1.5	1.5	3,813-4,763	73,072	73,072
Totals, Speech Pathology	0.6	1.5	1.5	\$28,362	\$73,072	\$73,072
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	47,640	47,640
Rehab Therapist-Art	1.0	1.6	1.6	3,036-3,780	67,788	69,177
Rehab Therapist-Music	4.8	5.1	5.1	2,891-3,599	222,026	224,929
Rehab Therapist-Recr	3.0	3.5	3.5	2,891-3,599	152,713	156,475
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,128	32,688
Limited Exam/Appt Prog Candidate	0.1	-	-	2,072-2,519	-	-
Activity Coordinator	5.8	6.0	6.0	2,072-2,519	177,044	179,832
Totals, Therapeutic Activities	16.2	18.2	18.2	\$622,016	\$698,339	\$710,741

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prosthetics:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Assistive Technology Trainee	0.7	1.0	1.0	2,508-3,050	32,700	34,332
Service Asst-Maint	0.3	-	-	2,318-2,511	-	-
Totals, Prosthetics	2.0	2.0	2.0	\$66,205	\$69,300	\$70,932
Volunteer Program:						
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	51,638	54,102
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	\$89,275	\$88,238	\$90,702
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	815.8	1,037.4	1,037.4	\$38,383,588	\$47,060,880	\$47,296,190
<i>Regular/Ongoing Positions</i>	<i>803.9</i>	<i>1,025.8</i>	<i>1,025.8</i>	<i>35,352,841</i>	<i>43,953,280</i>	<i>44,188,590</i>
<i>Temporary Help</i>	<i>11.9</i>	<i>11.6</i>	<i>11.6</i>	<i>493,095</i>	<i>457,800</i>	<i>457,800</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,537,652</i>	<i>2,649,800</i>	<i>2,649,800</i>
Veterans Home of California, Barstow						
Administration:						
Administrator	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Asst Hospital Administrator	0.7	1.0	1.0	4,746-5,726	69,216	72,672
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	57,720	59,964
Totals, Administration	4.7	5.0	5.0	\$299,465	\$324,192	\$329,892
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	63,945	66,932
Health & Safety Ofcr	0.9	1.0	1.0	4,319-5,211	62,532	62,532
Office Tech-Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Quality Assurance Service	2.0	3.0	3.0	\$122,309	\$163,077	\$166,064
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
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	30,708	30,708
Housekeeper	9.4	10.0	10.0	1,960-2,382	285,840	285,840
Totals, Housekeeping	10.4	11.0	11.0	\$299,455	\$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	0.4	-	-	2,331-3,465	-	-
Totals, Purchasing	1.4	1.0	1.0	\$81,028	\$62,532	\$62,532
Warehouse/Property:						
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Warehouse/Property	2.0	2.0	2.0	\$73,827	\$74,568	\$74,568
Contract Management:						
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals, Contract Management	0.8	1.0	1.0	\$44,973	\$31,584	\$33,168
Plant Operations:						
Stationary Engr	2.1	2.0	2.0	4,601-5,060	110,424	110,424
Chief-Plant Operations I	0.5	1.0	1.0	4,498-5,427	53,976	56,676
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	7.6	8.0	8.0	\$361,308	\$376,392	\$379,092
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	\$34,212	\$34,212	\$34,212
Accounting:						
Acctg Officer-Spec	0.7	1.0	1.0	3,589-4,363	45,632	47,912
Accountant Trainee	0.3	-	-	3,027-3,505	-	-
Totals, Accounting	1.0	1.0	1.0	\$43,460	\$45,632	\$47,912
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	\$35,976	\$35,976	\$35,976
Medical Billing:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	50,702	53,236
Totals, Medical Billing	1.0	1.0	1.0	\$48,288	\$50,702	\$53,236
Domiciliary Administration:						
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Certified Nursing Asst	-	4.2	4.2	2,049-2,674	133,215	133,215
Totals, Domiciliary Administration	1.0	5.2	5.2	\$38,412	\$171,627	\$171,627
Admissions/Medical Administration:						
Chief-Medical Admin	0.9	1.0	1.0	3,992-4,811	57,732	57,732
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Admissions/Medical Administration	1.9	2.0	2.0	\$89,335	\$94,332	\$94,332
Medical Records:						
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.5	1.0	1.0	2,465-2,998	35,976	35,976
Health Recd Techn I	0.2	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Medical Records	2.9	3.0	3.0	\$103,761	\$108,552	\$108,552
Human Resources Management:						
Assoc Personnel Analyst	1.6	1.0	1.0	4,111-4,997	49,332	51,804
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,600	45,600
Personnel Techn I	0.8	1.0	1.0	2,250-3,201	27,000	28,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Human Resources Management	3.4	3.0	3.0	\$172,098	\$121,932	\$125,760
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	\$134,816	\$134,816	\$134,816
Medical Staff Administration:						
Chief Medical Officer	0.6	1.0	1.0	10,201-11,692	122,412	128,532
Nurse Practitioner	0.8	1.0	1.0	5,845-7,412	81,876	81,876
Clinical Staff Psychologist	-	1.0	1.0	4,498-5,904	62,412	62,412
Totals, Medical Staff Administration	1.4	3.0	3.0	\$133,261	\$266,700	\$272,820
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	4,843-5,833	77,196	77,196
Office Tech-Typing	0.1	1.0	1.0	2,510-3,050	36,600	36,600
Certified Nursing Asst	1.8	-	-	2,049-2,674	-	-
Totals, Nursing Administration	2.9	2.0	2.0	\$137,592	\$113,796	\$113,796
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	76,536	76,536
Totals, In-Service Education	1.0	1.0	1.0	\$76,536	\$76,536	\$76,536
Skilled Nursing Facility-1:						
Nurse Practioner	-	0.2	0.2	5,845-7,412	19,000	19,000
Registered Nurse	4.0	5.0	5.0	4,349-5,914	327,104	332,732
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	75,480	75,480
Licensed Voc Nurse	3.5	6.7	6.7	2,441-2,967	319,329	319,329
Certified Nursing Asst	11.2	20.0	20.0	2,049-2,674	636,644	637,868
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Housekeeper	-	1.7	1.7	1,960-2,382	44,000	44,000
Temporary Help	2.8	2.8	2.8	(287,868)	245,000	245,000
Totals, Skilled Nursing Facility-1	23.5	38.4	38.4	\$903,321	\$1,698,249	\$1,705,101
Intermediate Care Facility:						
Supvng Registered Nurse	0.8	1.0	1.0	4,392-5,290	75,480	75,480
Registered Nurse	0.9	-	-	4,349-5,914	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
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	4.6	3.0	3.0	\$221,203	\$143,544	\$143,544
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	\$133,979	\$136,272	\$136,272
Pharmacy:						
Pharmacy Asst	0.6	1.0	1.0	2,465-2,998	31,443	33,012
Pharmacist I	-	1.0	1.0	5,725-6,312	92,976	97,625
Totals, Pharmacy	0.6	2.0	2.0	\$19,385	\$124,419	\$130,637
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	54,176	56,886

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
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	\$68,006	\$70,586	\$73,296
Sacramento-Purchasing:						
Office Techn-Gen	0.5	-	-	2,465-2,998	-	-
Office Tech-TypingGen	0.4	1.0	1.0	1,938-2,588	36,600	36,600
Totals, Sacramento-Purchasing	0.9	1.0	1.0	\$28,152	\$36,600	\$36,600
Sacramento-Information Services:						
Assoc Info Systems Analyst-Spec	-	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	-	-	-	2,902-4,363	-	-
Totals, Sacramento-Information Services	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	94.7	113.6	113.6	\$4,476,116	\$5,599,688	\$5,643,201
<i>Regular/Ongoing Positions</i>	<i>91.9</i>	<i>110.8</i>	<i>110.8</i>	<i>4,091,470</i>	<i>5,200,688</i>	<i>5,244,201</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>2.8</i>	<i>2.8</i>	<i>287,868</i>	<i>245,000</i>	<i>245,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>96,778</i>	<i>154,000</i>	<i>154,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator	0.9	1.0	1.0	7,820-8,459	101,508	101,508
Skilled Nursing Facility Administrator	-	1.0	1.0	7,460-8,068	89,520	89,520
Asst Hospital Administrator	0.5	1.0	1.0	5,768-6,361	70,944	74,490
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	64,455	67,308
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	56,952	56,952
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	45,800	48,092
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	40,036	41,036
Office Techn-Typing	0.6	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
Totals, Administration	7.7	10.0	10.0	\$438,515	\$597,303	\$608,506
Quality Assurance Service:						
Infection Control Spec	1.0	1.0	1.0	5,422-6,357	76,284	76,284
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	\$138,816	\$138,816	\$138,816
Deputy Secretary for Homes:						
Assoc Personnel Analyst	0.6	1.0	1.0	4,111-4,997	49,538	52,020
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,201	31,584	33,168
Totals, Deputy Secretary for Homes	0.6	2.0	2.0	\$31,958	\$81,122	\$85,188
Social Work Service:						
Clinical Staff Psychologist	-	1.0	1.0	4,498-5,904	62,412	62,412
Supvng Psychiatric Soc Worker I	0.9	1.0	1.0	3,750-4,558	59,352	61,896
Alcohol/Drug Treatment Counselor	-	1.0	1.0	3,321-4,139	44,760	44,760
Clinical Soc Work	2.9	3.0	3.0	3,321-4,139	141,834	145,959
Totals, Social Work Service	3.8	6.0	6.0	\$201,396	\$308,358	\$315,027
Laundry Service:						
Laundry Worker	2.6	3.0	3.0	2,146-2,609	89,010	90,330
Totals, Laundry Service	2.6	3.0	3.0	\$80,449	\$89,010	\$90,330
Dietetic Counseling:						
Director-Dietetics	0.9	1.0	1.0	4,734-5,756	59,415	62,391
Clinical Dietitian	0.8	2.0	2.0	3,102-3,861	92,184	92,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Dietetic Counseling	1.7	3.0	3.0	\$91,926	\$151,599	\$155,055
Purchasing:						
Procurement & Services Officer I	0.6	1.0	1.0	3,939-4,746	56,952	56,952
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Purchasing	1.4	2.0	2.0	\$60,000	\$93,552	\$93,552
Warehouse/Property:						
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	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	3.0	3.0	3.0	\$110,334	\$110,892	\$110,892
Contract Management:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Contract Management	0.6	1.0	1.0	\$35,206	\$59,964	\$59,964
Plant Operations:						
Stationary Engr	4.2	5.0	5.0	4,601-5,060	276,060	276,060
Chief-Plant Operations I	0.1	-	-	4,498-5,427	-	-
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	0.4	-	-	3,749-4,520	-	-
Maintenance Mechanic	-	1.0	1.0	3,584-3,931	47,172	47,172
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	8.7	10.0	10.0	\$420,691	\$487,620	\$487,620
Motor Pool:						
Auto Equip Operator II	0.9	1.0	1.0	3,119-3,749	40,460	41,040
Auto Equip Operator I	6.2	7.0	7.0	2,851-3,420	258,602	260,996
Totals, Motor Pool	7.1	8.0	8.0	\$267,186	\$299,062	\$302,036
Grounds Maintenance:						
Groundskeeper	1.3	2.0	2.0	2,511-3,119	64,280	66,648
Totals, Grounds Maintenance	1.3	2.0	2.0	\$43,656	\$64,280	\$66,648
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Totals, Accounting	1.0	1.0	1.0	\$51,841	\$52,356	\$52,356
Cashiering:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-3,201	38,253	38,412
Acctg Techn	0.9	2.0	2.0	2,465-2,998	64,816	66,982
Certified Nursing Asst	0.1	-	-	2,049-2,674	-	-
Totals, Cashiering	1.8	3.0	3.0	\$62,902	\$103,069	\$105,394
Medical Billing:						
Patient Benefit & Ins Officer I	2.9	3.0	3.0	3,665-4,454	149,354	154,144
Totals, Medical Billing	2.9	3.0	3.0	\$140,345	\$149,354	\$154,144
Domiciliary Administration:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	48,780	48,780
Residential Care Unit Leader	2.1	2.0	2.0	2,632-3,201	76,824	76,824
Totals, Domiciliary Administration	3.1	3.0	3.0	\$130,548	\$125,604	\$125,604
Admissions/Medical Administration:						
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,110	35,772
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.9	2.0	2.0	2,003-2,641	61,584	63,084
Totals, Admissions/Medical Administration	3.4	4.0	4.0	\$113,645	\$134,106	\$137,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Medical Records:						
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Health Recd Techn I	2.8	3.0	3.0	2,465-2,998	96,741	99,772
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	35,292	35,292
Totals, Medical Records	4.8	5.0	5.0	\$165,596	\$172,293	\$175,324
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	61,254	62,532
Sr Pers Spec	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec	1.0	1.0	1.0	2,431-3,800	45,390	45,600
Totals, Human Resources Management	3.6	4.0	4.0	\$174,730	\$193,104	\$194,592
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Totals, Information Services	1.8	2.0	2.0	\$116,530	\$120,840	\$123,432
Medical Staff Administration:						
Chief Medical Officer	0.8	1.0	1.0	10,201-11,692	140,304	140,304
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	268,344	268,344
Totals, Medical Staff Administration	2.8	3.0	3.0	\$373,572	\$408,648	\$408,648
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,286-6,381	85,844	86,172
Nurse Evaluator II-Health	1.0	1.0	1.0	4,594-5,449	70,188	70,188
Supvng Registered Nurse	4.6	5.0	5.0	4,392-5,290	366,752	366,752
Registered Nurse	1.0	1.0	1.0	4,349-5,914	67,476	67,476
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	91,932	96,540
Totals, Nursing Administration	9.5	11.0	11.0	\$620,775	\$682,192	\$687,128
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	74,136	74,136
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	38,004	38,004
Totals, In-Service Education	2.0	2.0	2.0	\$112,140	\$112,140	\$112,140
Skilled Nursing Facility 1:						
Supvng Registered Nurse	0.7	1.0	1.0	4,392-5,290	73,080	73,080
Registered Nurse	6.6	7.0	7.0	4,349-5,914	486,396	486,396
Licensed Voc Nurse	7.0	7.0	7.0	2,441-2,967	269,564	269,564
Certified Nursing Asst	28.7	31.0	31.0	2,049-2,674	960,448	989,668
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	28,330	29,751
Totals, Skilled Nursing Facility 1	43.8	47.0	47.0	\$1,685,015	\$1,817,818	\$1,848,459
Skilled Nursing Facility 2:						
Registered Nurse	5.4	6.0	6.0	4,349-5,914	375,744	383,976
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	73,080	73,080
Licensed Voc Nurse	6.8	7.0	7.0	2,441-2,967	260,174	263,084
Certified Nursing Asst	29.9	31.0	31.0	2,049-2,674	966,012	991,388
Office Asst Typing	0.6	1.0	1.0	2,003-2,641	26,173	27,486
Totals, Skilled Nursing Facility 2	43.7	46.0	46.0	\$1,650,251	\$1,701,183	\$1,739,014
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	73,080	73,080
Registered Nurse	4.8	6.0	6.0	3,532-5,023	378,988	386,992
Licensed Voc Nurse	8.0	8.0	8.0	2,441-2,967	309,648	309,648

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Certified Nursing Asst	28.4	28.6	28.6	2,049-2,674	937,853	972,962
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.5	1.5	1.5	(181,810)	175,000	175,000
Totals, Skilled Nursing Facility 3	44.0	46.1	46.1	\$1,559,596	\$1,899,205	\$1,943,548
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	5,845-7,412	81,876	81,876
Supvng Registered Nurse	1.0	1.0	1.0	4,392-5,290	73,080	73,080
Registered Nurse	0.5	1.0	1.0	4,349-5,914	65,888	67,296
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	32,088	32,088
Totals, Residential Care Clinic	4.5	5.0	5.0	\$257,241	\$289,532	\$290,940
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	44,260	46,356
Activity Coordinator	4.0	4.0	4.0	2,072-2,519	111,680	114,316
Totals, Recreation Therapy	5.0	5.0	5.0	\$151,146	\$155,940	\$160,672
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	99,744	99,744
Pharmacist I	1.5	2.0	2.0	5,059-5,748	185,952	185,952
Pharmacy Asst	1.6	2.0	2.0	2,465-2,998	62,541	65,665
Totals, Pharmacy	4.1	5.0	5.0	\$291,682	\$348,237	\$351,361
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,639-4,548	27,226	27,288
Totals, Chaplain Services	0.5	0.5	0.5	\$26,439	\$27,226	\$27,288
Restorative Care:						
Chief-Restorative Care	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,654	36,322
Totals, Restorative Care	1.8	2.0	2.0	\$93,181	\$100,570	\$102,238
Residential Care Facility-Elderly:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	48,780	48,780
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	38,412	38,412
Activity Coordinator	1.0	1.0	1.0	2,072-2,519	28,332	29,748
Certified Nursing Asst	8.8	9.0	9.0	2,049-2,674	293,041	294,408
Totals, Residential Care Facility-Elderly	11.8	12.0	12.0	\$395,163	\$408,565	\$411,348
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	236.4	261.6	261.6	\$10,559,119	\$11,956,450	\$12,137,422
Regular/Ongoing Positions	234.9	260.1	260.1	10,092,471	11,483,560	11,664,532
Temporary Help	1.5	1.5	1.5	181,810	175,000	175,000
Overtime	-	-	-	284,838	297,890	297,890
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,373.9	1,679.4	1,679.4	\$66,914,044	\$79,239,202	\$79,817,636
Regular/Ongoing Positions	1,356.8	1,647.5	1,647.5	62,883,902	74,852,765	75,433,699
California Veterans Board	0.9	1.0	1.0	68,280	52,800	52,800
Temporary Help	16.2	30.9	30.9	1,042,594	1,231,947	1,229,447
Overtime	-	-	-	2,919,268	3,101,690	3,101,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08

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

Division of Farm and Home Purchases

Administration:

Secretary	-	-1.0	-1.0	\$2,510-3,051	-	-
Prog Techn II	-	-3.0	-3.0	\$2,465-2,998	-	-
Supvng Prog Techn II	-	-1.0	-1.0	\$2,759-3,355	-	-

Veterans Home of California, Chula Vista

Certified Nursing Assistant	-	-9.0	-9.0	\$2,049-2,674	-	-
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¹ 2.0 positions limited-term to 6/30/2007.