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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Exec Director	0.9	1.0	1.0	\$10,672-11,544	\$138,528	\$138,528
C.E.A. II	3.0	3.0	3.0	7,815-8,616	354,744	354,744
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	302,529	303,732
Law Enforcement Consultant II	0.3	1.0	1.0	7,287-8,036	96,432	96,432
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,244	101,244
Senior Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	79,195	83,151
Senior Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Supvng Librarian II	1.0	1.0	1.0	5,265-6,399	76,788	76,788
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Staff Programmer Analyst-Spec	3.9	4.0	4.0	5,065-6,466	284,859	291,339
Staff Info Systems Analyst-Spec	1.1	1.8	1.8	5,065-6,466	132,274	135,786
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	61,298	64,358
Assoc Info Systems Analyst-Spec	2.5	2.0	2.0	4,619-5,897	126,495	131,151
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Associate Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,400-5,348	189,480	189,480
Graphic Designer III	0.9	-	-	4,367-5,309	-	-
Librarian	0.4	1.0	1.0	4,195-5,097	61,164	61,164
Business Service Officer II-Spec	0.9	1.0	1.0	4,009-4,874	58,488	58,488
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	45,549	47,829
Graphic Designer II	1.1	2.0	2.0	3,705-4,503	104,892	107,430
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Business Service Officer I-Spec	0.6	1.0	1.0	3,658-4,446	48,081	50,484
Supvng Prog Techn III	0.5	1.0	1.0	3,358-4,085	46,356	48,252
Asst Info Systems Analyst	0.2	-	-	3,106-4,903	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Supvng Prog Techn II	0.5	-	-	2,953-3,590	-	-
Prog Tech III	3.9	6.0	6.0	2,951-3,588	241,456	249,160
Accountant I-Spec	0.2	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	2.7	4.0	4.0	2,817-4,446	183,640	189,816
Limited Exam/Aspt Prog Candidate	0.3	-	-	2,817-4,446	-	-
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	2.5	2.0	2.0	2,686-3,264	78,336	78,336
Mailing Machine Opr II	1.0	1.0	1.0	2,649-3,216	38,592	38,592
Acctg Techn	1.7	3.0	3.0	2,638-3,209	106,828	110,020
Prog Techn II	2.4	-	-	2,638-3,209	-	-
Office Techn-General	0.4	-	-	2,630-3,209	-	-
Business Service Asst-Spec	0.4	-	-	2,495-3,708	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Key Data Operator	1.8	2.0	2.0	2,153-2,975	63,300	66,468
Temporary Help	2.0	0.1	0.1	(166,342)	15,000	15,000
Overtime	0.2	-	-	(12,722)	3,000	3,000
Totals, Administration	57.3	57.9	57.9	\$3,592,428	\$3,652,696	\$3,704,920
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,653-8,437	202,488	202,488
Law Enforcement Consultant II	8.0	9.0	9.0	7,287-8,036	842,314	855,560
Supervising Personnel Consultant	0.6	1.0	1.0	6,457-7,118	83,100	85,151

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. I	1.0	1.0	1.0	6,173-7,838	96,432	96,432
Trng Officer III	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Law Enforcement Consultant I	0.7	-	-	5,369-6,477	-	-
Personnel Selection Consultant II	4.4	4.0	4.0	5,312-6,409	303,860	306,768
Sr Instructional Designer-Technology	2.0	2.0	2.0	5,309-6,451	153,564	154,824
Sr Instructional Systems Engr	1.0	1.0	1.0	5,076-6,476	77,712	77,712
Personnel Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Prog Analyst	4.2	6.0	6.0	4,400-5,348	355,575	363,874
Test Validation & Develmt Spec II	1.2	2.0	2.0	4,400-5,348	108,900	114,345
Test Validation & Develmt Spec I	0.8	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	3.2	2.0	2.0	2,817-4,446	92,445	95,662
Office Techn-Typing	3.8	4.0	4.0	2,686-3,264	143,604	146,862
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Temporary Help	0.3	0.1	0.1	(48,611)	16,192	16,192
Overtime	-	-	-	(3,744)	1,750	1,750
Totals, Standards & Development	<u>36.8</u>	<u>37.1</u>	<u>37.1</u>	<u>\$2,649,940</u>	<u>\$2,699,168</u>	<u>\$2,738,852</u>
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	303,732	303,732
Law Enforcement Consultant II	16.4	18.0	18.0	7,287-8,036	1,701,210	1,726,069
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,280	52,428
Office Techn-Typing	5.7	6.0	6.0	2,686-3,264	227,621	231,164
Temporary Help	2.0	-	-	(7,487)	5,000	5,000
Overtime	-	-	-	-	3,000	3,000
Totals, Field Services	<u>29.1</u>	<u>29.0</u>	<u>29.0</u>	<u>\$2,192,372</u>	<u>\$2,355,019</u>	<u>\$2,385,569</u>
TOTALS, AUTHORIZED POSITIONS	123.2	124.0	124.0	\$8,434,740	\$8,706,883	\$8,829,341
<i>Regular/Ongoing Positions</i>	<i>118.7</i>	<i>123.8</i>	<i>123.8</i>	<i>8,195,834</i>	<i>8,662,941</i>	<i>8,785,399</i>
<i>Temporary Help</i>	<i>4.3</i>	<i>0.2</i>	<i>0.2</i>	<i>222,440</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>0.2</i>	<i>-</i>	<i>16,466</i>	<i>7,750</i>	<i>7,750</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	8,976-9,709	\$116,508	\$116,508
Dep Director	1.0	1.0	1.0	6,922-7,485	83,064	83,064
Communications Director	1.0	1.0	1.0	4,424-5,339	55,644	58,428
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,483	41,463
Totals, Director	4.9	5.0	5.0	\$351,643	\$358,875	\$363,639
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Arts Grants Administrator	3.6	4.0	4.0	4,400-5,348	256,704	256,704
Totals, Programs	6.4	7.0	7.0	\$420,198	\$458,580	\$458,580
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Pers Analyst	0.2	0.8	0.8	4,400-5,348	42,240	44,352
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Accountant I Spec	0.8	1.0	1.0	2,870-3,488	41,856	41,856
Temporary Help	0.7	0.5	0.5	(12,838)	20,000	20,000
Totals, Administration	5.7	6.3	6.3	\$343,273	\$379,472	\$381,584
TOTALS, AUTHORIZED POSITIONS	17.0	18.3	18.3	\$1,115,114	\$1,196,927	\$1,203,803
<i>Regular/Ongoing Positions</i>	<i>16.3</i>	<i>17.8</i>	<i>17.8</i>	<i>1,102,276</i>	<i>1,176,927</i>	<i>1,183,803</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>12,838</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Board Member	4.0	4.0	4.0	\$359,559	\$512,436	\$512,436
Chairperson	1.0	1.0	1.0	123,660	132,179	132,179
Legal Advisor	3.5	4.0	4.0	5,905-9,704	404,652	413,244
Spec Legal Advisor	1.0	1.0	1.0	5,905-9,704	70,860	70,860
Adm Asst II	3.0	3.0	3.0	4,255-5,172	172,092	180,696
Adm Asst to Chair	1.0	1.0	1.0	4,134-4,988	64,068	64,068
Totals	13.5	14.0	14.0	\$1,368,452	\$1,356,287	\$1,373,483
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	126,864	126,864
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	124,974	125,703
Sr Public Empt Relations Counsel	1.2	2.0	2.0	7,686-9,484	194,148	203,856
Public Empt Relations Counsel	1.0	1.0	1.0	5,664-7,834	94,008	94,008
Staff Counsel	6.0	7.0	7.0	4,674-7,828	308,370	315,376
Legal Secretary	1.0	1.0	1.0	2,938-3,750	46,536	46,536
Office Tech-Typing	0.9	2.0	2.0	2,686-3,264	66,045	69,351
Office Asst-Typing	1.1	-	-	2,073-2,733	-	-
Temporary Help	-	-	-	1,968	-	-
Totals, Charge Review-Litigation	13.2	15.0	15.0	\$960,822	\$1,142,572	\$1,166,943
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	9,544-12,941	138,744	138,744
Adm Law Judge II	5.6	6.0	6.0	7,868-9,516	719,412	719,412
Totals, Division of Administrative Law	6.6	7.0	7.0	\$804,341	\$858,156	\$858,156
Division of Representation:						
Labor Relations Mgr II	0.5	1.0	1.0	6,556-7,228	87,552	89,688
C.E.A. I	2.0	2.0	2.0	6,173-7,838	217,452	217,452
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Exec Asst	0.8	1.0	1.0	3,180-3,865	51,608	51,608
Totals, Division of Representation	3.8	4.0	4.0	\$340,229	\$356,612	\$358,748
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	110,856	110,856
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,255-5,172	64,176	64,176
Business Service Officer II-Spec	0.2	1.0	1.0	4,209-4,874	56,428	58,488
Business Service Officer I-Spec	0.8	-	-	3,538-4,300	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	44,496	44,496
Totals, Administrative Services	3.8	4.0	4.0	\$259,823	\$275,956	\$278,016
TOTALS, AUTHORIZED POSITIONS	40.9	44.0	44.0	\$3,733,667	\$3,989,583	\$4,035,346
<i>Regular/Ongoing Positions</i>	<i>40.9</i>	<i>44.0</i>	<i>44.0</i>	<i>3,731,699</i>	<i>3,989,583</i>	<i>4,035,346</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,968</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Office						
Director	1.0	1.0	1.0	\$142,965	\$142,965	\$142,965
Dep Director	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Legis Coordinator	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Info Off III	0.8	-	-	7,110-7,838	-	-
C.E.A. I	0.3	1.0	1.0	6,173-7,838	94,056	94,056
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	66,468	69,792
Assoc Info Systems Analyst-Spec	0.7	1.0	1.0	4,619-5,897	64,170	67,380
Administrative Asst II	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Exec Secretary II	0.1	1.0	1.0	3,288-3,996	44,093	46,297
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Overtime	-	-	-	(8,155)	-	-
Totals, Executive Office	7.4	8.0	8.0	\$651,307	\$706,760	\$715,498
HR Modernization						
C.E.A. IV	1.5	1.0	1.0	9,018-9,939	114,000	114,000
C.E.A. III	1.3	1.0	1.0	8,594-9,476	105,600	105,600
Data Processing Mgr IV	0.7	1.0	1.0	7,825-9,059	102,068	107,044
C.E.A. II	-	1.0	1.0	7,815-8,616	98,736	98,736
Pers Program Mgr I	0.2	1.0	1.0	6,466-7,129	85,548	85,548
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Personnel Program Analyst	-	5.0	5.0	5,079-6,127	304,740	319,980
Personnel Program Analyst	-	1.0	1.0	4,402-5,348	52,824	55,464
Office Techn-Typing	0.5	2.0	2.0	2,686-3,264	64,800	68,033
Temporary Help	5.0	-	-	(79,676)	-	-
Totals, HR Modernization	9.2	14.0	14.0	\$519,426	\$1,002,392	\$1,028,481
Administrative Services						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,508	101,508
Staff Services Mgr II-MgrI	1.3	1.0	1.0	6,173-6,808	81,644	81,696
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.7	3.0	3.0	5,079-6,127	213,738	217,800
Assoc Budget Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	62,376	64,176
Assoc Personnel Analyst	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	52,800	56,133
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	0.9	1.0	1.0	3,841-4,670	46,092	48,800
Sr Pers Spec	0.8	1.0	1.0	3,658-4,446	53,352	53,352
Accountant Trainee	1.5	1.0	1.0	3,240-3,751	40,176	42,184
Staff Services Analyst	0.9	1.0	1.0	2,817-4,446	45,726	48,012
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,706	35,391
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,935	35,633
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mailing Machine Opr I	0.2	-	-	2,280-2,998	-	-
Office Assistant-Gen	0.5	1.0	1.0	2,074-2,770	30,138	31,650
Temporary Help	2.2	2.3	2.3	(37,616)	46,000	46,000
Overtime	-	-	-	(12,426)	-	-
Totals, Administrative Services	18.4	20.3	20.3	\$1,024,708	\$1,074,675	\$1,098,459
Information Management Systems						

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Data Processing Mgr IV	-	1.0	1.0	7,825-9,059	98,748	103,680
Data Processing Mgr III	0.8	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvry	0.4	1.0	1.0	6,416-8,187	91,433	95,794
Data Processing Mgr II	0.2	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	0.4	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	1.5	2.0	2.0	5,065-6,466	148,827	152,388
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	77,576	77,580
Assoc Info Systems Analyst-Spec	1.8	3.0	3.0	4,619-5,897	172,597	181,233
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,619-5,897	117,453	124,125
Assoc Govtl Prog Analyst	0.2	-	-	4,400-5,348	-	-
Programmer II	0.5	1.0	1.0	4,033-5,147	49,608	52,092
Programmer I	0.4	-	-	3,262-4,087	-	-
Asst Info Systems Analyst	1.8	1.0	1.0	3,106-4,903	58,836	58,836
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Temporary Help	-	0.7	0.7	-	14,000	14,000
Overtime	-	-	-	(21,134)	-	-
Totals, Information Management Systems	9.9	12.7	12.7	\$668,932	\$829,078	\$859,728
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.4	1.0	1.0	7,815-8,616	102,528	102,528
Pers Prog Mgr II	0.6	-	-	6,779-7,474	-	-
Pers Prog Mgr I	2.0	3.0	3.0	6,466-7,129	256,632	256,644
C.E.A. I	0.8	2.0	2.0	6,173-7,838	179,928	179,928
Pers Prog Advisor ¹	1.5	3.0	2.0	6,173-6,808	225,348	158,844
Staff Services Mgr II-MgrI	0.7	1.0	1.0	6,173-6,808	81,696	81,696
Staff Pers Prog Analyst	9.5	11.0	11.0	5,079-6,127	774,566	791,399
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	61,710	64,797
Pers Prog Analyst ¹	8.7	6.0	5.0	4,402-5,348	372,436	314,055
Pers Prog Tech III	1.2	2.0	2.0	3,926-4,446	47,700	50,082
Supvng Pers Prog Tech	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Pers Prog Techn II	1.8	1.0	1.0	3,181-4,067	41,748	43,836
Office Techn-Typing	3.1	4.5	4.5	2,686-3,264	151,769	160,192
Office Asst-Typing	1.0	-	-	2,143-2,826	-	-
Temporary Help	3.0	-	-	(48,885)	-	-
Overtime	-	-	-	(6,578)	-	-
Totals	36.6	36.5	34.5	\$2,186,400	\$2,349,413	\$2,257,353
Fi\$Cal						
Pers Prog Advisor	-	3.0	3.0	6,173-6,808	222,228	233,352
Staff Pers Prog Analyst	-	5.0	5.0	5,079-6,127	304,740	319,980
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,816
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	55,428	58,200
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	-	0.8	0.8	-	18,000	18,000
Totals	-	11.8	11.8	-	\$693,408	\$727,188
21st Century Project:						
Pers Prog Advisor ¹	0.5	1.0	-	6,173-6,808	74,076	-
Staff Pers Prog Analyst ²	1.9	2.0	-	5,079-6,127	121,896	-
Staff Info Systems Analyst-Spec ¹	-	1.0	-	5,065-6,466	60,780	-
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Pers Prog Analyst ²	0.8	2.0	-	4,400-5,348	105,648	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals	4.5	6.0	-	\$297,853	\$362,400	-
Totals, Classification and Compensation Division	41.1	54.3	46.3	\$2,484,253	\$3,405,221	\$2,984,541
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Asst Chief-Labor Relations	0.8	1.0	1.0	7,984-8,634	103,608	103,608
Prin Labor Relations Officer	1.6	3.0	3.0	7,616-8,237	293,712	296,532
Sr Labor Relations Officer	4.9	4.0	4.0	7,261-7,852	360,696	360,696
Labor Relations Officer	0.7	1.0	1.0	6,922-7,485	83,064	83,064
Labor Relations Specialist	1.5	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secretary I	0.7	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.1	2.0	2.0	2,871-4,446	82,932	90,735
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,572	35,250
Temporary Help	1.0	3.0	3.0	(37,414)	60,000	60,000
Overtime	-	-	-	(4,642)	-	-
Totals	13.2	17.0	17.0	\$1,068,780	\$1,205,132	\$1,217,433
Office of Financial Management:						
Staff Services Mgr III	0.6	-	-	6,779-7,474	-	-
C.E.A. I	0.4	1.0	1.0	6,173-7,838	98,880	98,880
Staff Services Mgr II-MgrI	0.5	1.0	1.0	6,173-6,808	79,450	81,431
Research Mgr I-Gen	0.1	1.0	1.0	5,079-6,127	60,948	63,996
Staff Services Mgr I	3.1	3.0	3.0	5,079-6,127	213,354	219,188
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	122,820	125,592
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,487
Totals	8.1	9.0	9.0	\$538,975	\$607,684	\$622,574
Totals, Labor Relations Division	21.3	26.0	26.0	\$1,607,755	\$1,812,816	\$1,840,007
Legal Division						
Chief Counsel	1.0	1.0	1.0	10,005-10,821	129,852	129,852
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,768	138,768
Asst Chief Counsel	2.3	3.0	3.0	8,930-10,043	396,294	396,294
Labor Relations Counsel IV	5.3	7.0	7.0	8,492-10,484	838,164	857,252
Labor Relations Counsel III	4.5	3.0	3.0	7,686-9,484	326,024	332,696
Labor Relations Counsel II	0.6	1.0	1.0	6,352-7,834	85,968	90,264
Labor Relations Counsel I	7.2	7.0	7.0	5,644-6,823	496,446	521,070
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Legal Counsel	6.0	7.0	7.0	4,674-5,137	404,065	409,284
Legal Analyst	1.3	1.0	1.0	3,841-4,670	54,720	56,040
Graduate Legal Asst	0.5	1.0	1.0	3,702-4,064	44,424	46,644
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	51,168	51,168
Legal Secretary	6.8	7.0	7.0	3,038-3,878	302,268	309,819
Program Techn III	0.7	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,096	53,044
Office Techn-Gen	1.3	1.0	1.0	2,638-3,209	37,260	38,492
Sr Legal Typist	0.6	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	3.0	5.0	5.0	(241,701)	93,000	93,000
Overtime	-	-	-	(9,436)	20,000	20,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Legal Division	44.7	50.0	50.0	\$3,500,714	\$3,615,713	\$3,692,931
Statutory Appeals						
Adm Law Judge II-Spec	0.8	1.0	1.0	7,858-9,509	110,520	114,108
Legal Secretary	0.8	1.0	1.0	3,038-3,878	46,536	46,536
Totals, Statutory Appeals	1.6	2.0	2.0	\$134,241	\$157,056	\$160,644
Benefits Division						
C.E.A. II	2.1	3.0	3.0	7,815-8,616	276,576	276,576
Pers Prog Mgr I	1.0	1.0	1.0	6,466-7,129	85,537	85,548
Pers Prog Advisor	2.3	3.0	3.0	6,173-6,808	241,876	244,664
Staff Services Mgr II-MgrI	0.5	1.0	1.0	6,173-6,808	79,128	81,378
Staff Pers Prog Analyst	10.6	11.0	11.0	5,079-6,127	763,833	783,598
Pers Prog Analyst	6.2	9.0	9.0	4,402-5,348	524,530	545,386
Pers Prog Tech II	1.3	2.0	2.0	3,181-4,067	86,028	90,330
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	188,929	195,598
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	39,168	39,168
Office Techn-Gen	0.7	1.0	1.0	2,638-3,209	34,654	36,392
Temporary Help	0.3	-	-	(4,752)	-	-
Totals	31.7	37.0	37.0	\$1,995,791	\$2,364,323	\$2,422,702
Substance Testing Program:						
Pers Prog Advisor	0.9	1.0	1.0	6,173-6,808	81,696	81,696
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	53,352	53,352
Totals	1.9	2.0	2.0	\$126,878	\$135,048	\$135,048
Totals, Benefits Division	33.6	39.0	39.0	\$2,122,669	\$2,499,371	\$2,557,750
Savings Plus Program						
C.E.A. II	1.1	1.0	1.0	7,815-8,616	99,552	99,552
Pers Prog Mgr II	0.9	1.0	1.0	6,779-7,474	89,688	89,688
Pers Prog Mgr I	1.0	1.0	1.0	6,466-7,129	85,539	85,548
Pers Prog Advisor	2.0	3.0	3.0	6,173-6,808	237,468	241,176
Staff Pers Prog Analyst	3.5	3.0	3.0	5,079-6,127	211,971	219,366
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Programmer Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Pers Prog Analyst	4.4	5.0	5.0	4,402-5,348	307,392	309,017
Sr Acctg Officer-Spec	0.3	1.0	1.0	4,400-5,348	58,161	61,065
Supvng Pers Prog Tech	1.0	1.0	1.0	3,926-4,446	51,318	52,998
Acctg Officer-Spec	0.8	-	-	3,841-4,670	-	-
Pers Prog Techn II	3.0	3.0	3.0	3,181-4,067	146,412	146,412
Office Techn-Gen	5.6	7.5	7.5	2,638-3,209	270,950	275,834
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(7,355)	-	-
Totals, Savings Plus Program	24.4	31.5	31.5	\$1,425,773	\$1,703,399	\$1,728,652
TOTALS, AUTHORIZED POSITIONS	211.6	257.8	249.8	\$14,139,778	\$16,806,481	\$16,666,691
<i>Regular/Ongoing Positions</i>	<i>197.1</i>	<i>242.0</i>	<i>234.0</i>	<i>13,620,008</i>	<i>16,471,481</i>	<i>16,331,691</i>
<i>Temporary Help</i>	<i>14.5</i>	<i>15.8</i>	<i>15.8</i>	<i>450,044</i>	<i>315,000</i>	<i>315,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>69,726</i>	<i>20,000</i>	<i>20,000</i>

¹ 1.0 position limited-term to 6/30/2009.

² 2.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Exec Off	0.9	1.0	1.0	8,785-9,502	105,420	105,420
Supvng Special Investigator I	-	1.0	1.0	5,369-6,478	64,428	67,649
Staff Services Mgr I	0.9	2.0	2.0	5,079-6,127	121,896	127,992
Assoc Govtl Prog Analyst	2.2	1.0	1.0	4,400-5,348	64,176	64,176
Special Investigator	-	5.0	5.0	3,902-4,480	234,120	245,825
Staff Services Analyst-Gen	4.0	7.0	7.0	2,817-4,446	305,468	316,102
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	65,000	66,622
Office Techn-Gen	0.4	-	-	2,638-3,209	-	-
Mgmt Svc(s) Tech	-	1.0	1.0	2,495-3,426	35,532	37,308
Temporary Help	0.1	0.4	0.4	(4,861)	4,615	4,615
Overtime	-	-	-	(3,512)	-	-
TOTALS, AUTHORIZED POSITIONS	10.0	20.4	20.4	\$515,927	\$1,016,655	\$1,051,709
<i>Regular/Ongoing Positions</i>	<i>9.9</i>	<i>20.0</i>	<i>20.0</i>	<i>507,554</i>	<i>1,012,040</i>	<i>1,047,094</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.4</i>	<i>0.4</i>	<i>4,861</i>	<i>4,615</i>	<i>4,615</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,512</i>	<i>-</i>	<i>-</i>
Continuously Vacant Positions Abolished by the State						
Controler per Government Code Section 12439						
Chiropractic Consultant	-	-0.5	-0.5	\$7,110-8,855	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Board Member Per Diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.1	1.0	1.0	8,976-9,709	116,508	116,508
C.E.A. II	1.0	1.0	1.0	7,815-13,381	99,996	99,996
Staff Counsel III	0.1	1.0	1.0	7,682-9,478	109,160	113,736
Supvng Special Investigator II	0.8	1.0	1.0	6,058-7,679	87,060	91,416
Sr Mgt Auditor	0.8	1.0	1.0	5,576-7,063	74,924	78,674
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,576-6,727	159,684	161,448
Supvng Special Investigator I	4.0	4.0	4.0	5,369-6,802	328,279	336,691
Staff Programmer Analyst-Supvr	0.9	1.0	1.0	5,318-6,789	77,404	80,894
Sr Programmer Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	70,200	73,716
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	5,056-6,466	77,592	77,592
Sr Special Investigator	10.1	12.0	12.0	4,888-6,194	850,253	862,679
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	0.6	1.0	1.0	4,619-5,897	70,764	70,764
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Programmer Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Special Investigator I	0.8	1.0	1.0	3,902-4,704	54,282	56,070
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Services Analyst-Gen	2.5	4.0	4.0	3,658-4,446	181,494	187,598
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	39,496	41,266
Supvng Racing License Techn	1.0	1.0	1.0	2,953-3,590	44,280	44,280
Mgmt Services Tech	1.0	1.0	1.0	2,817-3,426	40,632	41,112
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Racing License Techn II	7.0	8.0	8.0	2,638-3,209	285,990	296,212
Racing License Techn I	1.6	2.0	2.0	2,450-2,975	58,800	61,752
Office Asst-Typing	1.0	1.0	1.0	2,324-2,826	29,771	31,361
Temporary Help	5.0	5.0	5.0	(41,639)	32,000	32,000
Overtime	-	-	-	(21,000)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	53.3	61.0	61.0	\$3,044,283	\$3,489,057	\$3,556,253
<i>Regular/Ongoing Positions</i>	<i>48.3</i>	<i>56.0</i>	<i>56.0</i>	<i>2,981,644</i>	<i>3,454,057</i>	<i>3,521,253</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>41,639</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,000</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Management and Administrative Services						
Executive Management:						
Director	1.0	1.0	1.0	\$156,840	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,202-11,033	129,768	129,768
C.E.A. IV	0.9	1.0	1.0	9,018-9,939	126,240	126,240
Dep Secty	2.8	3.0	3.0	8,369-9,053	301,284	301,284
Director, Public Affairs	0.5	-	-	7,261-7,852	-	-
Special Asst	1.6	1.0	1.0	6,938-7,653	93,015	93,036
Prin Asst	1.0	1.0	1.0	6,922-7,485	89,820	89,820
C.E.A. I	0.5	1.0	1.0	6,173-7,838	97,056	97,056
Asst Secty Legis	1.0	1.0	1.0	6,155-6,458	73,860	73,860
Consumer Liaison Officer	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	67,212	70,572
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,029	63,573
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Admin Asst II	1.0	1.0	1.0	4,400-5,348	61,459	64,176
Executive Assistant	0.1	1.0	1.0	3,288-3,996	42,496	44,624
Exec Secretary I	1.5	1.0	1.0	3,020-3,672	36,240	38,052
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	74,559	76,328
Totals, Executive Management	19.4	20.0	20.0	\$1,623,799	\$1,643,208	\$1,660,541
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,052	125,052
Counsel	0.7	1.0	1.0	8,785-9,502	105,420	105,420
Staff Counsel III-Spec	1.7	2.0	2.0	7,682-9,478	212,332	220,752
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Staff Services Mgr I	1.2	2.0	2.0	5,079-6,127	142,448	147,048
Staff Counsel	0.3	-	-	4,674-7,828	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Legal Asst	1.0	2.0	2.0	3,386-4,116	90,024	92,052
Totals, Legal Office	7.7	10.0	10.0	\$680,026	\$831,288	\$846,336
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Staff Mgt Auditor	2.0	2.0	2.0	5,079-6,434	154,416	154,416
Staff Mgt Auditor-Spec	0.5	1.0	1.0	4,833-6,168	74,016	74,016
Gen Auditor III	3.1	3.0	3.0	4,619-5,897	181,407	186,946
Gen Auditor II	3.7	4.0	4.0	3,841-4,903	187,663	197,057
Auditor I	2.5	4.0	4.0	3,106-3,966	153,276	160,937
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,902	34,545
Totals, Audits	14.8	17.0	17.0	\$866,384	\$962,600	\$986,837
Planning, Information Technology, and Training:						
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	91,184	95,740
C.E.A. I	1.0	1.0	1.0	6,173-7,838	119,388	119,388
Sr Info Systems Analyst-Supvr	1.6	1.0	1.0	5,850-7,465	89,580	89,580
Sr Programmer Analyst-Supvr	1.4	2.0	2.0	5,850-7,465	179,160	179,160
Data Processing Mgr II	1.0	2.0	2.0	5,849-7,464	179,136	179,136
Research Prog Spec III-Geographic	0.8	1.0	1.0	5,831-7,087	85,044	85,044
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,571-7,109	165,920	169,484

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Data Processing Mgr I	0.8	2.0	2.0	5,318-6,789	145,284	148,476
Staff Info Systems Analyst-Supvr	0.3	-	-	5,318-6,789	-	-
Staff Info Systems Analyst	2.3	6.0	6.0	5,065-6,466	438,641	448,510
Staff Programmer Analyst-Spec	5.2	6.0	6.0	5,065-6,466	442,910	455,436
Assoc Info Sys Analyst-Spec	7.6	11.0	11.0	4,619-5,897	745,734	758,108
Assoc Programmer Analyst-Spec	6.9	10.0	10.0	4,619-5,897	655,615	670,649
Adm Asst II	0.3	1.0	1.0	4,400-5,348	53,680	56,364
Programmer II	0.3	1.0	1.0	4,033-5,147	61,764	61,764
Info Systems Techn Spec I	0.2	-	-	3,495-4,460	-	-
Executive Assistant	0.5	-	-	3,288-3,996	-	-
Programmer I	0.5	1.0	1.0	3,262-4,087	40,122	42,126
Asst Info Systems Analyst	5.9	6.0	6.0	3,106-4,903	318,702	327,129
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,262	46,476
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Info Systems Techn	0.6	1.0	1.0	2,480-3,737	30,380	31,898
Asst Clerk	0.2	-	-	1,852-2,251	-	-
Totals, Planning, Information Technology, and Training	41.7	57.0	57.0	\$2,793,880	\$3,925,674	\$4,003,636
Division of Administrative Services:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	103,128	103,128
Special Asst	0.7	-	-	6,938-7,653	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secretary I	0.5	1.0	1.0	2,921-3,551	36,240	38,052
Totals, Division of Administrative Services	2.1	3.0	3.0	\$175,207	\$212,892	\$214,704
Federal Funds Unit:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	2.0	3.0	3.0	4,619-5,616	188,136	194,001
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	34,932	36,680
Ofc Techn-Gen	0.5	-	-	2,638-3,209	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,366	33,912
Totals, Federal Funds Unit	5.0	6.0	6.0	\$256,976	\$329,958	\$338,117
Budget Office:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,598	68,880
Assoc Budget Analyst	2.2	2.0	2.0	4,400-5,348	120,771	123,603
Staff Svcs Analyst-Gen	2.5	3.0	3.0	2,817-4,446	138,657	142,920
Totals, Budget Office	6.7	7.0	7.0	\$379,041	\$406,722	\$417,099
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,579-6,727	80,724	80,724
Staff Adm Analyst-Accounting	0.9	1.0	1.0	5,079-6,127	73,294	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Acctg Analyst	1.7	1.0	1.0	4,619-5,616	66,846	67,390
Sr Acctg Ofcr-Spec	0.2	-	-	4,400-5,348	-	-
Acctg Ofcr-Supvr	1.7	3.0	3.0	3,841-4,670	140,964	148,016
Acctg Ofcr-Spec	2.0	2.0	2.0	3,841-4,670	110,960	112,080
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Accountant I-Spec	4.1	5.0	5.0	2,870-3,488	189,912	195,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	0.7	1.0	1.0	2,638-3,209	32,448	34,074
Acctg Techn	7.2	8.0	8.0	2,638-3,209	296,363	299,718
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Accounting Services Branch	27.4	30.0	30.0	\$1,325,463	\$1,410,803	\$1,430,058
Human Resources Branch:						
Limited Exam/Appt Prog Candidate	0.2	-	-	7,172	-	-
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	86,874	89,340
C.E.A. I	1.0	1.0	1.0	6,173-7,838	103,392	103,392
Staff Services Mgr II-Supvry	0.5	-	-	5,576-6,727	-	-
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	209,438	216,002
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	71,472	73,524
Assoc Pers Analyst	5.7	6.0	6.0	4,400-5,348	368,178	373,192
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	102,127	104,689
Sr Pers Spec	4.5	4.0	4.0	3,658-4,446	208,706	210,426
Staff Svcs Analyst-Gen	3.3	4.0	4.0	2,817-4,446	185,724	193,424
Ofc Techn-Typing	2.7	2.0	2.0	2,686-3,264	32,232	33,840
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	32,052	33,657
Pers Spec	7.2	7.0	7.0	2,602-4,067	280,397	289,721
Personnel Techn I	0.7	1.0	1.0	2,408-3,426	36,728	38,568
Totals, Human Resources Branch	33.2	34.0	34.0	\$1,802,240	\$1,781,496	\$1,823,951
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Trng Ofcr I	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Staff Services Analyst-Gen	3.1	2.0	2.0	2,817-4,446	98,963	101,244
Totals, Training Office	4.5	4.0	4.0	\$240,558	\$226,387	\$231,363
Departmental Services Branch:						
Staff Svcs Mgr III	0.7	1.0	1.0	6,779-7,474	88,384	89,688
Staff Svcs Mgr II-Mgrl	0.3	-	-	6,173-6,808	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	133,410	139,802
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,400-5,348	293,963	305,121
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	65,484	67,392
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	59,709	60,948
Bus Svc Ofcr I-Spec	4.7	4.0	4.0	3,658-4,446	209,724	212,022
Telecomm Systems Analyst I	1.0	1.0	1.0	2,817-4,669	49,758	52,244
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,817-4,446	275,505	286,736
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,413	38,494
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	42,382	42,382
Totals, Departmental Services Branch	24.9	26.0	26.0	\$1,348,796	\$1,426,156	\$1,466,861
Temporary Help	21.2	11.8	11.8	(562,393)	237,577	237,577
Overtime	-	-	-	(42,760)	26,000	26,000
Totals, Executive Management and Administrative	208.6	225.8	225.8	\$12,097,523	\$13,420,761	\$13,683,080

Division of Plant Industry

Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	119,700	119,700
Special Assistant	1.9	2.0	2.0	6,638-7,653	178,497	183,256
Sr Programmer Analyst-Supvr	0.6	-	-	5,850-7,465	-	-
Agri Prog Supvr III-Pest Prevention	0.1	-	-	5,488-6,575	-	-
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Special Assistant-Permits & Regulations	1.0	1.0	1.0	5,439-6,610	79,320	79,320
Sr Agric Biologist	1.0	1.0	1.0	5,199-6,897	69,252	72,720
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,710	67,942
Staff Info Systems Analyst-Spec	0.9	-	-	5,065-6,466	-	-
Staff Programmmer Analyst-Spec	0.4	-	-	5,065-6,466	-	-
Assoc Programmer Analyst-Spec	0.8	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Adm Asst II	1.0	1.0	1.0	4,400-5,348	62,901	64,176
Research Analyst I	0.7	1.0	1.0	3,106-4,903	37,272	39,132
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	3.0	4.0	4.0	2,817-4,446	181,884	188,754
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,366	33,981
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Administration	17.8	16.0	16.0	\$1,159,278	\$996,110	\$1,021,829
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,794	91,836
Agri Prog Supvr IV-Pest Prevention	2.0	6.0	6.0	5,711-6,904	303,456	310,368
Agri Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,488-6,575	78,900	78,900
Sr Agric Biologist	12.4	12.0	12.0	5,199-6,897	875,583	885,453
Sr Plant Pathologist Spec	1.0	1.0	1.0	5,188-6,884	75,144	75,144
Sr Special Investigator	0.4	-	-	4,888-6,194	-	-
Sr Special Investigator (Non-Peace Officer)	0.6	1.0	1.0	4,888-5,899	70,788	70,788
Plant Quarantine Officer	2.8	3.0	3.0	4,728-5,746	197,060	200,594
Assoc Agric Biologist	13.3	14.0	14.0	4,633-5,837	911,366	920,076
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Plant Quarantine Supvr II	8.6	19.0	19.0	3,740-4,549	906,912	929,664
Plant Quarantine Supvr I	36.3	44.0	44.0	3,419-4,155	2,120,903	2,142,818
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Agric Pest Control Spec	1.9	2.0	2.0	2,870-4,152	88,284	90,402
Plant Quarantine Insp ¹	74.3	134.0	131.0	2,870-3,789	5,206,969	5,269,768
Agric Biologist	12.3	13.0	12.0	2,817-4,590	544,977	525,339
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	149,553	152,120
Agric Biological Techn	1.0	1.0	1.0	2,746-3,789	43,160	45,290
Office Techn-Typing	2.7	4.0	3.0	2,686-3,264	131,890	104,636
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.8	2.0	2.0	2,495-3,426	77,248	79,056
Office Asst Gen	1.4	2.0	2.0	2,074-2,770	55,991	58,798
Totals, Pest Exclusion	180.4	265.0	260.0	\$8,751,169	\$12,016,438	\$12,117,510
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agri Prog Supvr IV-Pest Prevention	1.5	2.0	2.0	5,711-6,904	151,380	154,807
Area Mgr-Exclusion/Detection	0.3	1.0	1.0	5,200-6,579	68,406	71,832
Sr Agric Biologist ¹	2.4	3.0	3.0	5,199-6,897	204,544	211,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Envirntl Research Scientist-Supvr	2.5	2.0	2.0	5,191-6,265	149,400	150,360
Sr Envirntl Research Scientist-Spec	3.7	4.0	4.0	5,188-6,262	298,938	300,576
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,948-6,563	71,652	71,652
Assoc Agric Biologist	6.0	7.0	7.0	4,633-5,837	458,108	460,914
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,619-6,121	66,876	66,876
Assoc Envirntl Research Scientist	0.3	1.0	1.0	4,619-5,573	55,428	58,200
Assoc Econ Entomologist	0.4	-	-	4,411-5,837	-	-
Sr Agric Biological Techn	1.0	-	-	3,635-4,414	-	-
Agric Pest Control Supvr	4.0	4.0	4.0	3,580-4,772	206,388	206,388
Agric Pest Control Spec	6.5	7.0	7.0	2,870-4,152	293,319	301,101
Agric Biologist	3.1	4.0	3.0	2,817-4,590	177,462	132,456
Econ Entomologist	0.4	-	-	2,817-4,590	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	92,760	97,398
Agric Biological Techn	-	1.0	1.0	2,746-3,789	32,952	34,596
Office Assistant-Typing ¹	2.3	3.0	3.0	2,686-3,264	105,106	108,399
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	33,804	33,804
Totals, Integrated Pest Control	40.4	45.0	44.0	\$2,335,658	\$2,558,359	\$2,552,203
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.5	1.0	1.0	6,938-7,653	91,836	91,836
Agric Prog Supvr IV-Pest Prevention ²	3.4	3.0	3.0	5,711-6,904	248,544	248,544
Agric Prog Supvr IV-Pest Management	-	1.0	1.0	5,711-6,904	68,532	71,959
Agric Prog Supvr III-Pest Prevention	4.2	5.0	5.0	5,448-6,575	379,867	389,385
Area Mgr-Exclusion/Detection	1.7	2.0	2.0	5,200-6,579	145,885	149,410
Sr Agric Biologist ^{1,2}	11.8	14.0	14.0	5,199-6,897	1,025,952	1,037,094
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	78,939	78,939
Sr Insect Biosystematist-Spec	0.3	-	-	5,188-6,884	-	-
Sr Envirntl Research Scientist Spec	1.1	1.0	1.0	5,188-6,262	75,038	75,144
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	74,347	77,644
Assoc Agric Biologist ^{1,2}	16.9	21.0	21.0	4,633-5,837	1,299,039	1,331,457
Assoc Insect Biosystematist	1.0	1.0	1.0	4,619-6,121	64,401	66,876
Assoc Envirntl Research Scientist	0.2	-	-	4,619-5,573	-	-
Assoc Econ Entomologist	1.0	1.0	1.0	4,411-5,837	63,816	63,816
Maint Mechanic	1.0	2.0	2.0	3,835-4,621	96,504	98,808
Agric Pest Control Supvr ¹	7.7	12.0	11.0	3,580-4,772	581,200	551,312
Research Analyst I-Gen	0.2	-	-	3,106-4,670	-	-
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	41,964	41,964
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Agric Pest Control Spec ^{1,2}	19.8	26.0	24.0	2,870-4,152	1,030,259	990,527
Agric Biologist ^{1,2}	3.4	6.0	4.0	2,817-4,590	210,732	150,288
Staff Services Analyst-Gen	3.4	3.0	3.0	2,817-4,446	143,523	148,032
Agric Biological Techn	0.2	-	-	2,746-3,789	-	-
Office Techn-Typing	6.6	9.0	9.0	2,686-3,264	321,594	330,634
Pest Prevention Asst III ^{1,2}	5.5	11.0	11.0	2,590-2,817	359,652	369,012
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	42,312	42,312
Pest Prevention Asst II	1.6	3.0	2.0	2,401-2,697	90,088	63,246
Pest Prevention Asst I	5.0	5.0	5.0	2,312-2,590	175,914	176,160
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,050	32,590
Totals, Pest Detection-Emergency Projects	103.5	133.0	127.0	\$5,631,601	\$6,778,524	\$6,714,525
Plant Pest Diagnostic Laboratories:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,711-6,904	82,848	82,848
Agric Prog Supvr III-Pest Mgt & Prevention	1.0	1.0	1.0	5,448-6,575	78,900	78,900
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,199-6,896	75,276	75,276
Sr Seed Botanist-Specialist	2.8	2.0	2.0	5,196-6,892	150,456	150,456
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	70,555	74,081
Sr Plant Taxonomist	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Insect Biosystematist-Spec	6.0	6.0	6.0	5,188-6,884	433,673	447,899
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,188-6,884	225,362	225,432
Sr Plant Nematologist-Spec	2.0	2.0	2.0	5,188-6,884	150,288	150,288
Assoc Seed Botanist	2.0	3.0	3.0	4,633-6,132	173,253	181,776
Assoc Insect Biosystematist	0.2	1.0	1.0	4,619-6,121	55,659	58,443
Assoc Plant Nematologist	1.0	1.0	1.0	4,619-6,121	66,121	66,876
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,619-6,121	57,738	60,630
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Sr Agric Biological Techn	2.0	2.0	2.0	3,635-4,414	105,588	105,936
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	102,490	104,170
Agric Biological Techn	8.5	11.0	11.0	2,746-3,789	450,240	462,119
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	35,109	36,864
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Sr Lab Asst	0.6	-	-	2,495-3,031	-	-
Laboratory Asst	2.0	2.0	2.0	2,153-2,807	60,683	63,725
Totals, Plant Pest Diagnostic Laboratories	40.4	43.0	43.0	\$2,449,928	\$2,541,255	\$2,592,735
Temporary Help	445.5	474.9	430.7	(12,013,835)	13,085,505	12,038,729
Overtime	-	-	-	(1,271,385)	332,340	332,340
Totals, Division of Plant Industry	828.0	976.9	920.7	\$33,612,854	\$38,308,531	\$37,369,871
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	91,424	91,832
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agri Prog Supvr III-Pest Prevention	3.0	3.0	3.0	5,448-6,575	236,700	236,700
Sr Agric Biologist	3.9	3.0	3.0	5,199-6,897	215,620	221,244
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,191-6,890	75,144	75,144
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,948	63,996
Staff Chemist	0.1	-	-	4,993-6,141	-	-
Assoc Agric Biologist	2.6	7.0	7.0	4,633-5,837	411,503	428,500
Assoc Insect Biosystematist	0.8	1.0	1.0	4,619-6,121	57,507	60,387
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Research Analyst II-Geographic Info Sys	0.6	1.0	1.0	4,619-5,616	55,428	58,200
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	60,784	63,372
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	62,856	64,176
Sr Agric Biological Techn	0.5	1.0	1.0	3,635-4,414	48,930	51,378
Agric Pest Control Supvr	1.0	1.0	1.0	3,580-4,772	42,960	45,108
Electronics Techn	0.5	1.0	1.0	3,264-4,522	45,168	47,430
Bldg Maint Worker	0.5	-	-	3,186-3,828	-	-
Agric Biologist	4.0	2.0	2.0	2,817-4,590	69,159	72,620
Staff Services Analyst-Gen	1.4	3.0	3.0	2,817-4,446	134,242	137,905
Agric Biological Techn	0.5	-	-	2,746-3,789	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Mgt Services Techn	0.4	-	-	2,495-3,426	-	-
Sr Lab Asst	0.9	1.0	1.0	2,495-3,031	36,372	36,372
Info Systems Techn	0.4	-	-	2,480-3,737	-	-
Pest Prevention Asst I	2.9	3.0	3.0	2,312-2,590	91,064	92,506
Office Assistant-Typing	0.1	1.0	1.0	2,074-2,770	29,646	31,128
Temporary Help ¹	35.0	35.0	35.0	(754,235)	754,235	754,235
Overtime	-	-	-	(4,196)	10,000	10,000
Totals, Pierce's Disease Control Program	67.4	70.0	70.0	\$2,679,019	\$2,820,054	\$2,872,597
Division of Animal Industry						
Administration:						
State Veterinarian	1.0	1.0	1.0	10,672-11,544	138,528	138,528
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	119,280	119,280
Special Assistant	0.8	1.0	1.0	6,938-7,653	90,696	91,824
Assoc Programmer Analyst-Spec	0.2	-	-	5,619-5,897	-	-
Staff Services Manager ¹	0.5	1.0	1.0	5,079-6,127	69,066	72,138
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,619-5,897	185,999	188,879
Admin Asst II	1.0	1.0	1.0	4,400-5,348	58,824	61,764
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Totals, Administration	9.1	10.0	10.0	\$666,386	\$748,273	\$759,533
Emergency Preparedness and Support:						
Prog Mgr III	1.0	1.0	1.0	6,889-7,593	91,116	91,116
Vet Medical Officer IV-Animal	2.8	3.0	3.0	5,977-7,575	267,753	271,722
Research Scientist III-Epidemiology	0.2	-	-	5,796-7,044	-	-
Vet Medical Officer III-Animal	0.3	-	-	5,205-6,287	-	-
Program Manager ¹	1.1	2.0	2.0	5,188-6,575	150,396	150,888
Research Scientist I-Microbiology	0.3	-	-	4,833-5,831	-	-
Emergency Services Coord	1.0	1.0	1.0	3,748-5,453	65,436	65,436
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	45,240	47,503
Office Techn-Typing	1.2	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	39,159	39,159
Totals, Emergency Preparedness and Support	9.1	10.0	10.0	\$625,251	\$698,268	\$704,992
Animal Health Branch:						
Branch Chief-Animal Health	0.3	-	-	6,938-8,035	-	-
Vet Medical Officer IV-Animal	12.0	12.0	12.0	5,977-7,575	1,045,422	1,068,662
Research Scientist I-Veterinary	1.0	2.0	2.0	5,796-7,044	169,944	173,784
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,796-7,044	73,944	77,640
Info Officer II	1.0	1.0	1.0	5,312-6,409	74,009	76,691
Research Scientist II Veterinary	0.8	1.0	1.0	5,312-6,409	104,496	108,843
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	156,024	156,024
Vet Medical Officer III-Animal	11.3	12.0	12.0	5,188-6,575	916,148	919,256
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	53,460	56,133
Sr Livestock Insp-Spec	5.5	4.0	4.0	3,748-4,519	216,912	216,912
Livestock Insp	15.4	16.0	16.0	2,963-4,049	738,872	750,237
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	0.3	-	-	2,686-3,265	-	-
Office Techn-Typing	5.8	6.0	6.0	2,686-3,264	224,775	228,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Info Systems Techn	0.4	-	-	2,480-3,737	-	-
Office Asst-Typing	2.1	3.0	3.0	2,143-2,826	88,950	93,396
Totals, Animal Health Branch	64.9	66.0	66.0	\$4,022,161	\$4,134,084	\$4,196,886
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,938-6,961	96,420	96,420
Vet Medical Officer IV-Meat Inspection	4.0	4.0	4.0	5,977-7,575	345,589	353,454
Supvng Special Investigator I	0.4	-	-	5,369-6,802	-	-
Supvng Spec Investigator I	0.6	1.0	1.0	5,369-6,478	77,736	77,736
Vet Medical Officer III-Meat Inspection	5.1	5.6	6.0	5,188-6,575	432,244	462,264
Sr Special Investigator	1.7	-	-	4,888-6,194	-	-
Sr Spec Investigator	2.3	3.0	3.0	4,888-5,899	212,364	212,364
Vet Medical Officer-Meat Inspection	3.4	3.4	3.0	4,503-5,978	216,872	198,784
Supvng Meat Insp	1.9	2.0	2.0	4,013-4,837	109,003	111,556
Meat Food Insp	3.2	4.0	4.0	2,928-4,054	181,664	183,448
Office Techn-Typing	2.7	3.0	3.0	2,686-3,209	109,646	111,303
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	41,108	41,112
Totals, Meat & Poultry Inspection	27.3	28.0	28.0	\$1,784,472	\$1,822,646	\$1,848,441
Milk & Dairy Foods Safety:						
Branch Chief-Dairy Foods Control	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Spec Investigator II	0.4	-	-	6,058-7,679	-	-
Supvng Spec Investigator II	0.6	1.0	1.0	6,058-7,313	87,756	87,756
Agric Program Supervisor III	1.0	1.0	1.0	5,448-6,575	77,736	78,900
Dairy Prog Coordinator	3.3	4.0	4.0	5,113-6,170	287,548	290,820
Sr Special Investigator	1.0	-	-	4,888-6,194	-	-
Sr Spec Investigator	1.2	2.0	2.0	4,888-5,899	141,576	141,576
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Fluid Milk Test Coordinator	0.6	1.0	1.0	4,243-5,108	61,296	61,296
Dairy Foods Spec	43.8	46.0	46.0	3,371-5,108	2,646,536	2,667,711
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	7.8	7.0	7.0	2,686-3,264	256,993	262,006
Acctg Techn	-	1.0	1.0	2,638-3,209	32,184	33,796
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	38,238	40,140
Totals, Milk & Dairy Foods Safety	64.2	68.0	68.0	\$3,729,012	\$3,882,307	\$3,916,445
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Sr Special Investigator	0.4	-	-	4,888-6,194	-	-
Sr Spec Investigator	0.6	1.0	1.0	4,888-5,899	70,788	70,788
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	216,513	217,056
Sr Brand Insp	0.8	2.0	2.0	3,371-4,049	90,722	94,922
Brand Inspector	15.1	16.0	16.0	2,963-3,527	655,227	661,917
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	37,463	39,331
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,509	50,818
Office Tech-Typing	3.0	3.0	3.0	2,686-3,264	111,726	113,488
Accounting Technician	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	27,954	29,348
Totals, Livestock Identification	28.6	31.0	31.0	\$1,291,892	\$1,380,942	\$1,399,708

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Temporary Help	54.7	36.0	36.0	(1,453,757)	1,705,962	1,705,962
Overtime	-	-	-	(150,197)	57,000	57,000
Totals, Division of Animal Industry	257.9	249.0	249.0	\$13,723,128	\$14,429,482	\$14,588,967
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,356	115,356
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	53,900	56,595
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, Administration	3.3	3.0	3.0	\$280,463	\$261,092	\$263,787
Marketing Program Services:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Sr Agric Economist	2.3	2.0	2.0	5,312-6,409	153,816	153,816
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	71,059	74,546
Research Analyst II-Gen	1.6	2.0	2.0	4,619-5,616	133,968	134,784
General Auditor II	1.1	1.0	1.0	3,841-4,903	46,674	49,012
Asst Agric Economist	-	2.0	2.0	3,658-4,446	87,792	92,184
Prog Techn III	0.4	-	-	2,951-3,588	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,892	49,938
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,308	37,308
Totals, Marketing Program Services	9.4	11.0	11.0	\$595,467	\$670,345	\$683,424
Agricultural Statistics:						
Sr Agric Economist	1.0	1.0	1.0	5,312-6,409	63,744	66,936
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	37,692	39,580
Prog Techn	0.9	1.0	1.0	2,280-2,975	35,700	35,700
Totals, Agricultural Statistics	3.6	4.0	4.0	\$175,461	\$180,192	\$185,272
Market Enforcement:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Special Investigator I	0.4	-	-	5,369-6,802	-	-
Supvng Spec Investigator I (Non-Peace Officer)	0.6	1.0	1.0	5,369-6,478	77,736	77,736
Sr Agric Economist	0.7	1.0	1.0	5,312-6,409	76,908	76,908
Sr Special Investigator	1.2	-	-	4,888-6,194	-	-
Sr Spec Investigator (Non-Peace Officer)	1.8	3.0	3.0	4,888-5,899	213,564	213,564
Assoc Info Sys Analyst-Spec	0.3	-	-	4,619-5,897	-	-
Special Investigator I	2.9	-	-	3,902-5,631	-	-
Spec Investigator I (Non-Peace Officer)	3.5	6.0	6.0	3,902-5,363	347,073	361,104
Investigative Auditor II	0.6	2.0	2.0	3,841-4,903	93,144	97,802
Investigator Asst	0.4	-	-	2,987-3,565	-	-
Investigator Asst (Non-Peace Officer)	0.6	1.0	1.0	2,987-3,395	40,402	41,736
Prog Techn III	0.6	1.0	1.0	2,951-3,588	44,256	44,256
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Lic Prog Anlyst	-	1.0	1.0	2,738-4,867	58,404	58,404
Prog Techn II	2.0	2.0	2.0	2,638-3,209	78,216	78,216
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,232	33,840
Prog Techn	1.1	2.0	2.0	2,280-2,975	56,544	59,376
Totals, Market Enforcement	19.7	23.0	23.0	\$1,092,156	\$1,263,667	\$1,288,130
Milk Marketing:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Branch Chief-Marketing	2.0	2.0	2.0	6,938-7,653	183,672	183,672
Supvng Special Investigator II	0.4	-	-	6,058-7,679	-	-
Supvng Spec Investigator II (Non-Peace Officer)	0.6	1.0	1.0	6,058-7,313	87,756	87,756
Supvng Auditor II-Milk Marketing	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Agric Economist	3.0	3.0	3.0	5,312-6,409	221,031	224,393
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	5,079-6,434	386,040	386,040
Research Mgr I-Econ	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Research Program Spec I	0.8	-	-	4,833-5,874	-	-
General Auditor III	14.7	18.0	18.0	4,619-5,897	1,091,929	1,136,110
Assoc Info Sys Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
General Auditor II	7.3	4.0	4.0	3,841-4,903	195,140	204,906
Asst Agric Economist	1.0	1.0	1.0	3,658-4,446	46,092	48,396
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Research Analyst I-Gen	1.1	2.0	2.0	3,106-4,670	88,089	92,288
Auditor I	8.3	13.0	13.0	3,106-3,966	505,083	530,150
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	96,690	100,690
Office Techn-Typing	2.6	3.0	3.0	2,598-3,157	104,436	107,694
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Milk Marketing	56.8	62.0	62.0	\$3,339,491	\$3,549,210	\$3,645,347
Temporary Help	4.2	4.4	4.4	(110,991)	96,304	96,304
Overtime	-	-	-	(17,840)	4,400	4,400
Totals, Division of Marketing Services	97.0	107.4	107.4	\$5,611,869	\$6,025,210	\$6,166,664
Division of Inspection Services						
Administration:						
Special Assistant	0.4	-	-	6,938-7,653	-	-
C.E.A.	1.0	2.0	2.0	6,173-13,381	193,344	193,344
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	68,880	72,324
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Adm Asst II	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Exec Asst	0.1	1.0	1.0	3,288-3,996	41,094	43,146
Exec Secretary I	0.9	-	-	3,020-3,672	-	-
Info Systems Tech	0.3	-	-	2,480-2,870	-	-
Totals, Administration	5.8	6.0	6.0	\$416,453	\$438,162	\$446,364
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,938-7,653	91,809	91,836
Agric Prog Supvr III-Chem Lab	3.0	3.0	3.0	5,448-6,575	233,055	233,055
Research Scientist II-Chemical	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Supvng Chemist	5.9	6.0	6.0	4,997-6,145	428,316	431,664
Staff Chemist	3.9	5.0	5.0	4,993-6,141	368,460	368,460
Agric Lab Microscopist	0.8	-	-	3,335-4,050	-	-
Chemist	29.1	30.0	30.0	3,293-3,848	1,868,774	1,898,005

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Lab Techn-Chemical Analysis	5.1	6.0	6.0	3,050-3,706	251,547	255,240
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-3,426	45,909	48,204
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	72,744	72,744
Lab Asst	0.4	1.0	1.0	2,153-2,613	25,944	27,245
Totals, Chemistry Laboratory Services	55.2	58.0	58.0	\$3,374,479	\$3,541,742	\$3,581,637
Egg Quality Control:						
Agri Prog Supvr I-Inspection	1.0	1.0	1.0	4,728-5,698	68,376	68,376
Fruit and Vegetable Quality Control Supvr II	3.0	3.0	3.0	3,925-4,728	170,208	170,208
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,703	39,168
Totals, Egg Quality Control	5.0	5.0	5.0	\$273,299	\$277,287	\$277,752
Standardization:						
Fruit and Vegetable Quality Control Supvr II	0.9	1.0	1.0	3,925-4,728	56,736	56,736
Fruit and Vegetable Quality Control Supvr I	1.0	2.0	2.0	3,740-4,506	108,144	108,144
Fruit and Vegetable Quality Control Inspector	2.1	2.0	2.0	2,986-3,630	83,436	85,224
Totals, Standardization	4.0	5.0	5.0	\$205,450	\$248,316	\$250,104
Inspection & Compliance:						
Branch Chief II Inspection	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Sr Agric Biologist	0.6	1.0	1.0	5,199-6,275	75,300	75,300
Agri Prog Supvr II-Inspection	1.1	1.0	1.0	5,191-6,265	71,707	71,707
Agri Prog Supvr I-Inspection	3.0	3.0	3.0	4,728-5,698	197,133	200,862
Assoc Info Systems Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Programmer II	0.1	-	-	4,033-5,147	-	-
Fruit and Vegetable Quality Control Supvr II	2.0	3.0	3.0	3,925-4,728	160,572	162,924
Fruit and Vegetable Quality Control Supvr I	1.0	-	-	3,740-4,506	-	-
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-3,426	81,856	85,946
Office Techn-Typing	1.2	4.0	4.0	2,686-3,264	132,717	139,340
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	32,580	34,213
Acctg Tchn	1.9	2.0	2.0	2,638-3,209	77,016	77,016
Mgt Services Techn	1.8	2.0	2.0	2,495-3,034	71,052	72,552
Office Asst-Typing	0.4	-	-	2,143-2,606	-	-
Office Asst-Gen	0.3	-	-	2,074-2,519	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	5,396	-	-
Totals, Inspection & Compliance	17.5	20.0	20.0	\$903,100	\$991,769	\$1,011,696
Shipping Point Inspection:						
Agri Prog Supvr II-Inspection	2.9	4.0	4.0	5,191-6,265	292,598	295,951
Agri Prog Supvr I-Inspection	0.6	-	-	4,728-5,698	-	-
Fruit and Vegetable Quality Control Supvr II	9.1	9.0	9.0	3,925-4,728	505,956	510,204
Fruit and Vegetable Quality Control Supvr I	0.6	1.0	1.0	3,740-4,506	49,992	52,488
Fruit & Vegetable Quality Control Inspector	17.9	19.0	19.0	2,986-3,630	845,616	854,556
Office Techn-Typing	1.2	-	-	2,686-3,264	-	-
Mgt Services Techn	-	1.0	1.0	2,495-3,034	41,112	41,112
Office Asst-Gen	1.0	1.0	1.0	2,074-2,519	33,240	33,240
Totals, Shipping Point Inspection	33.3	35.0	35.0	\$1,713,042	\$1,768,514	\$1,787,551
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Agri Prog Supvr II-Inspection	1.8	2.0	2.0	5,191-6,265	139,224	142,422
Sr Envirntl Research Scientist Spec	0.9	2.0	2.0	5,188-6,262	127,365	133,729
Agri Prog Supvr I-Inspection	0.5	1.0	1.0	4,728-5,698	58,152	61,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Program Specialist-Drugs	1.5	2.0	2.0	4,723-5,743	113,352	119,016
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Special Investigator I	2.5	1.0	1.0	3,902-4,704	68,916	68,916
Spec Investigator I (Non-Peace Officer)	3.5	6.0	6.0	3,902-4,704	382,762	386,136
Business Service Officer I-Spec	0.3	-	-	3,658-4,446	-	-
Environmental Scientist	-	1.0	1.0	3,077-3,698	36,924	38,772
Regis Specialist-Agric Chemicals	2.3	4.0	4.0	2,870-3,488	156,984	164,391
Feed, Fertilizer, & Livestock Drugs Insp	4.5	7.0	7.0	2,870-3,488	273,668	282,891
Staff Services Analyst-Gen	1.2	1.0	1.0	2,817-3,426	53,352	53,352
Office Techn-Typing	2.7	4.0	4.0	2,686-3,264	143,438	148,574
Accounting Tech	0.9	1.0	1.0	2,638-3,209	36,553	37,976
Office Asst-Typing	1.2	2.0	2.0	2,143-2,606	54,024	56,732
Totals, Feed, Fertilizer & Livestock Drugs Regulatory	25.5	36.0	36.0	\$1,335,329	\$1,800,726	\$1,849,975
Temporary Help	17.8	180.1	180.1	(474,230)	686,377	686,377
Overtime	-	-	-	(55,606)	122,035	122,035
Totals, Division of Inspection Services	164.1	345.1	345.1	\$8,750,988	\$9,874,928	\$10,013,491
Division of Measurement Standards						
Administration:						
Special Assistant	0.5	1.0	1.0	6,938-7,653	91,492	91,836
County/State Liaison	0.5	-	-	6,104-6,727	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,456	41,424
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	2.8	4.0	4.0	\$189,080	\$234,292	\$236,604
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	41,112	41,112
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Support Services	2.3	3.0	3.0	\$136,544	\$163,812	\$163,812
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Measurement Standards Spec III	3.0	3.0	3.0	4,106-4,990	179,616	179,640
Totals, Metrology	4.0	4.0	4.0	\$257,448	\$263,148	\$263,172
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,885-5,937	71,244	71,244
Measurement Standards Spec III	5.6	6.0	6.0	4,106-4,990	346,947	353,551
Measurement Standards Spec II	1.4	2.0	2.0	3,416-4,103	87,445	91,675
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,445	46,668
Totals, California Type Evaluation	8.5	10.0	10.0	\$473,887	\$550,081	\$563,138
Weighmaster/Petroleum:						
Branch Chief-Measurement Stds	0.9	1.0	1.0	6,313-6,961	83,532	83,532
C.E.A. I	1.0	1.0	1.0	5,970-7,580	103,128	103,128
Supvng Special Investigator I	2.3	3.0	3.0	5,369-6,478	231,256	233,208
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Sr Special Investigator	14.5	16.0	16.0	4,888-5,899	1,094,418	1,108,938
Prog Supvr	1.7	1.0	1.0	4,885-5,937	71,244	71,244
Assoc Info Sys Analyst-Spec	1.2	-	-	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Measurement Standards Spec III	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Special Investigator I	0.7	1.0	1.0	3,902-5,363	56,826	59,670
Chemist	5.0	5.0	5.0	3,293-5,605	336,165	336,300
Investigator Asst	0.8	1.0	1.0	2,987-3,395	37,185	39,045
Office Techn-Typing	2.9	4.0	4.0	2,686-3,264	131,227	137,778
Office Services Supvr II-Gen	0.4	-	-	2,638-3,210	-	-
Totals, Weighmaster/Petroleum	34.0	35.0	35.0	\$2,238,904	\$2,278,601	\$2,306,463
Measurement Compliance:						
Supvng Special Investigator I	0.3	1.0	1.0	5,369-6,478	75,784	77,736
Sr Special Investigator	8.0	8.0	8.0	4,888-5,899	554,571	561,138
Prog Supvr	0.7	-	-	4,885-5,937	-	-
Special Investigator I	0.8	1.0	1.0	3,902-5,363	54,117	56,826
Totals, Measurement Compliance	9.8	10.0	10.0	\$642,334	\$684,472	\$695,700
Temporary Help	0.9	3.1	3.1	(24,437)	67,306	67,306
Overtime	-	-	-	(7,255)	-	-
Totals, Division of Measurement Standards	62.3	69.1	69.1	\$3,969,889	\$4,241,712	\$4,296,195
Division of Fairs and Expositions						
Special Asst	2.0	2.0	2.0	6,938-7,653	183,672	183,672
C.E.A.	1.0	1.0	1.0	6,173-13,381	115,356	115,356
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Acctg Analyst	1.7	3.0	3.0	4,619-5,616	172,263	180,888
Assoc Personnel Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.6	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.2	2.0	2.0	3,288-3,996	95,904	95,904
Acctg Analyst	1.0	2.0	2.0	3,106-4,670	84,378	88,596
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	87,010	89,242
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.8	2.0	2.0	2,686-3,264	69,274	72,686
Pers Spec	1.0	1.0	1.0	2,602-4,067	41,334	43,402
Temporary Help	1.2	0.6	0.6	(31,411)	15,474	15,474
Overtime	-	-	-	(693)	-	-
Totals, Division of Fairs and Expositions	15.8	21.6	21.6	\$941,890	\$1,177,301	\$1,202,932
General Agricultural Activities						
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	99,960	99,960
Sr Envirntl Planner	1.0	1.0	1.0	5,393-6,506	80,724	80,724
Research Analyst II-Gen	0.4	1.0	1.0	4,619-5,616	55,428	58,200
Exec Asst	1.0	1.0	1.0	3,180-3,865	45,513	47,622
Environmental Scientist	0.3	1.0	1.0	3,077-5,711	36,924	38,772
Totals, Policy and Planning	3.7	5.0	5.0	\$273,840	\$318,549	\$325,278
Pesticide Consultation:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	89,922	90,900
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	4.0	4.0	4.0	5,445-6,575	315,600	315,600
Research Prog Spec II	1.2	2.0	2.0	5,309-6,451	146,189	149,507
Sr Agric Biologist	1.0	1.0	1.0	5,199-6,897	75,300	75,300
Assoc Envirntl Research Scientist	0.6	-	-	4,619-5,573	-	-
Envirntl Scientist	0.5	-	-	3,077-5,711	-	-
Totals, Pesticide Consultation	9.3	9.0	9.0	\$715,404	\$707,735	\$712,031

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Agricultural Security & Emergency Response:						
Prog Mgr II	0.8	1.0	1.0	5,719-6,911	82,932	82,932
Prog Mgr I	0.4	-	-	5,205-6,287	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	181,584	185,871
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,263	35,976
Totals, Agric Security & Emergency Response	5.2	5.0	5.0	\$306,390	\$298,779	\$304,779
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	6,104-6,727	80,724	80,724
Totals, County/State Liaison	1.0	1.0	1.0	\$79,085	\$80,724	\$80,724
Temporary Help	0.9	1.6	1.6	(24,084)	33,318	33,318
Overtime	-	-	-	(33,556)	-	-
Totals, General Agricultural Activities	20.1	21.6	21.6	\$1,432,359	\$1,439,105	\$1,456,130
TOTALS, AUTHORIZED POSITIONS	1,721.2	2,086.5	2,030.3	\$82,819,519	\$91,737,084	\$91,649,927
<i>Regular/Ongoing Positions</i>	<i>1,139.8</i>	<i>1,339.0</i>	<i>1,327.0</i>	<i>65,786,658</i>	<i>74,503,251</i>	<i>75,462,870</i>
<i>Temporary Help</i>	<i>581.4</i>	<i>747.5</i>	<i>703.3</i>	<i>15,449,373</i>	<i>16,682,058</i>	<i>15,635,282</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,583,488</i>	<i>551,775</i>	<i>551,775</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Executive Management And Administrative Services:						
Exec Secretary I	-	-1.0	-1.0	\$3,020-3,672	-	-
General Agricultural Activities:						
Staff Services Analyst-Gen	-	-0.5	-0.5	\$2,817-4,446	-	-
Staff Services Mgr I	-	-1.0	-1.0	\$5,079-6,127	-	-

¹ 23.0 positions limited-term to 6/30/2009.

² 18.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Admin and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	132,179	132,179	132,179
Exec Director	1.0	1.0	1.0	12,319-12,935	147,828	147,828
C.E.A. II	0.9	1.0	1.0	7,815-8,616	108,360	108,360
Communications Director	0.8	1.0	1.0	7,261-7,852	87,132	87,132
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	67,008	70,360
Legis Coordinator	1.0	1.0	1.0	5,079-6,127	70,280	73,277
Assoc Prog Analyst-Spec	0.5	1.0	1.0	4,619-5,897	54,115	56,824
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,619-5,897	122,014	128,118
Assoc Personnel Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	58,101	61,005
Adm Asst	0.4	1.0	1.0	3,658-4,446	51,097	52,890
Exec Secretary II	0.4	-	-	3,288-3,996	-	-
Staff Services Analyst	1.2	2.0	2.0	2,817-4,446	94,731	96,799
Digital Print Opr I	1.0	1.0	1.0	2,607-3,169	38,028	38,028
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	0.7	1.3	1.3	(78,345)	20,000	20,000
Overtime	-	-	-	(27)	21,000	21,000
Totals, Admin and Executive Division	13.9	17.3	17.3	\$1,068,773	\$1,225,837	\$1,247,764
Legal Division						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
C.E.A. III	1.0	1.0	1.0	8,594-9,476	136,500	136,500
Staff Counsel IV	0.5	1.0	1.0	8,486-10,477	122,412	125,562
Sr Commission Counsel-Spec	2.6	1.5	1.5	7,682-9,478	168,524	170,604
Counsel	5.0	5.0	5.0	4,674-8,403	356,568	372,759
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(392)	-	-
Totals, Legal Division	12.3	12.5	12.5	\$1,024,576	\$1,034,054	\$1,056,141
Enforcement Division						
Asst Chief Counsel	0.8	1.0	1.0	9,434-10,202	119,496	119,496
Staff Counsel IV	0.5	1.0	1.0	8,486-10,477	122,412	125,562
C.E.A. II	0.7	1.0	1.0	7,815-8,616	131,448	131,448
Sr Commission Counsel-Spec	1.4	1.0	1.0	7,682-9,478	93,720	98,404
Chief Investigator	1.0	1.0	1.0	5,770-6,965	83,580	83,580
Supvng Investigator	1.0	1.0	1.0	5,113-6,170	74,040	74,040
Prog Spec I	2.4	2.5	2.5	5,076-6,476	192,438	192,438
Political Reform Consultant II	3.0	5.0	5.0	4,833-5,874	339,948	342,852
Counsel-Enforcement	3.7	6.0	6.0	4,674-8,403	410,856	423,892
Investigator III-Spec	2.0	2.0	2.0	4,655-5,618	134,832	134,832
Political Reform Consultant I	0.4	-	-	4,400-5,348	-	-
Investigator II	2.9	3.0	3.0	4,243-5,108	155,484	163,260
Investigator I	0.5	1.0	1.0	3,862-4,655	47,695	50,081
Legal Asst	0.8	1.0	1.0	3,386-4,116	40,632	42,660
Legal Secretary	0.8	1.0	1.0	3,038-3,878	36,456	38,280
Staff Services Analyst	0.2	1.0	1.0	2,817-4,446	52,112	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Legal Typist	0.1	1.0	1.0	2,589-3,516	42,192	42,192
Temporary Help	0.3	-	-	(39,867)	-	-
Overtime	-	-	-	(3,017)	-	-
Totals, Enforcement Division	<u>22.5</u>	<u>29.5</u>	<u>29.5</u>	<u>\$1,681,062</u>	<u>\$2,077,341</u>	<u>\$2,116,369</u>
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	115,944	115,944
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Political Reform Consultant II	5.8	7.0	7.0	4,833-5,874	477,557	483,828
Political Reform Consultant I	0.9	-	-	4,400-5,348	-	-
Technical Asst II	2.9	3.0	3.0	2,951-3,588	125,078	125,078
Staff Services Analyst	7.5	9.0	9.0	2,817-4,446	453,630	462,972
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,312	30,776
Temporary Help	-	-	-	(189)	-	-
Totals, Technical Assistance Division	<u>21.1</u>	<u>23.0</u>	<u>23.0</u>	<u>\$1,248,797</u>	<u>\$1,355,769</u>	<u>\$1,372,846</u>
TOTALS, AUTHORIZED POSITIONS	<u>69.8</u>	<u>82.3</u>	<u>82.3</u>	<u>\$5,023,208</u>	<u>\$5,693,001</u>	<u>\$5,793,120</u>
<i>Regular/Ongoing Positions</i>	<i>68.8</i>	<i>81.0</i>	<i>81.0</i>	<i>4,901,371</i>	<i>5,652,001</i>	<i>5,752,120</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.3</i>	<i>1.3</i>	<i>118,401</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,436</i>	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Division						
President	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Commissioner	4.0	4.0	4.0	10,676	512,436	512,436
Exec Director	1.0	1.0	1.0	10,672-11,544	137,100	137,100
Dep Exec Director	-	1.0	1.0	10,202-11,033	122,424	122,424
Sr Policy Advisor	0.5	1.0	1.0	9,416-10,183	116,112	116,112
Tech Advr II	2.0	2.0	2.0	9,416-10,183	239,424	244,392
C.E.A. IV	1.9	2.0	2.0	9,018-9,939	208,884	208,884
Director	0.8	-	-	8,369-9,053	-	-
Legal Advr II	0.9	1.0	1.0	8,912-9,640	115,680	115,680
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
C.E.A. I	4.0	5.0	5.0	6,173-7,838	480,132	480,132
Reg Analyst V	2.7	3.0	3.0	6,110-7,425	229,494	240,972
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,294	73,524
Info Ofcr I-Spec	1.3	2.0	2.0	4,400-5,348	115,341	120,309
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Adm Asst I	5.9	6.0	6.0	3,658-4,446	313,487	316,539
Asst Info Ofcr	0.7	-	-	3,658-4,446	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	53,350	53,352
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	4.8	5.0	5.0	2,589-3,516	231,366	231,366
Mgt Svcs Techn	1.7	2.0	2.0	2,495-3,426	82,224	82,224
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Student Asst	0.4	1.0	1.0	1,458-1,941	12,615	12,615
Temporary Help	59.8	6.0	6.0	(5,057,871)	263,637	263,637
Totals, Executive Division	105.1	55.0	55.0	\$8,537,544	\$3,961,439	\$3,986,137
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
C.E.A. II	1.4	2.0	2.0	7,815-8,616	247,848	247,848
Reg Analyst V	1.5	2.0	2.0	6,110-7,425	146,640	153,984
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	70,483	73,294
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,576	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	46,635	47,797
Exec Secty I	0.3	1.0	1.0	3,020-3,672	43,389	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	32,902	34,545
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-3,264	-	-
Totals, Administration	9.0	11.0	11.0	\$693,071	\$837,317	\$851,552
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,216	130,236
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	222,678	227,904
Supvng Transp Rep	0.6	-	-	6,127-7,400	-	-
Reg Analyst V	2.7	3.0	3.0	6,110-7,425	260,927	267,606
Reg Analyst IV	3.7	5.0	5.0	5,561-6,759	381,994	388,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Transp Rep	1.0	1.0	1.0	5,321-6,420	77,040	77,040
Reg Analyst III	5.3	6.5	6.5	5,064-6,156	437,709	451,753
Prog Techn III	2.8	3.0	3.0	2,951-3,588	129,168	129,168
Reg Analyst I	2.2	2.0	2.0	2,842-4,499	89,304	89,304
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,384	52,612
Secty	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Utility and Payphone Enforcement Branch	24.4	26.5	26.5	\$1,704,034	\$1,858,968	\$1,894,039
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Rep	2.2	3.0	3.0	6,127-7,400	266,400	266,400
Sr Transp Rep	5.0	5.0	5.0	5,321-6,420	385,200	385,200
Assoc Transp Rep	16.8	22.0	22.0	4,619-5,616	1,414,651	1,443,303
Consumer Affs Rep	2.1	2.0	2.0	3,325-4,445	93,234	95,290
Transp Analyst	1.7	1.0	1.0	3,106-4,670	56,040	56,040
Prog Techn III	3.9	5.0	5.0	2,951-3,588	209,006	212,494
Ofc Techn-Typing	4.9	5.0	5.0	2,686-3,264	197,040	197,040
Ofc Asst-Gen	1.3	2.0	2.0	2,074-2,770	60,786	62,160
Student Asst	-	1.0	1.0	1,458-1,941	-	-
Totals, Transportation Enforcement Branch	38.9	47.0	47.0	\$2,363,069	\$2,812,593	\$2,848,163
Utilities - Safety and Reliability Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Sr Utilities Engr-Supvr	3.0	3.0	3.0	7,377-8,965	317,268	321,471
Utilities Engr	14.8	15.0	15.0	4,279-7,617	1,122,048	1,140,550
Prog Techn III ¹	1.0	2.0	2.0	2,951-3,588	78,468	80,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Utilities - Safety and Reliability Branch	22.8	24.0	24.0	\$1,894,351	\$1,923,396	\$1,947,877
Rail Safety and Crossing Branch:						
Prog Mgr	2.0	2.0	2.0	9,842-10,853	260,472	260,472
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	229,242	235,638
Supvr-Ops and Safety	2.0	2.0	2.0	6,265-7,616	182,452	182,784
Sr Utilities Engr-Supvr	3.5	4.0	4.0	7,377-8,965	406,663	411,109
Sr Utilities Engr-Spec	1.7	2.0	2.0	7,377-8,965	197,487	206,103
Reg Analyst IV	2.5	3.0	3.0	5,561-6,759	228,948	232,296
Sr Transp Ops Supvr	4.8	5.0	5.0	5,439-6,606	392,468	396,360
Reg Analyst III	0.8	2.0	2.0	5,064-6,156	145,278	147,744
Assoc Transp Ops Supvr	9.7	13.0	13.0	4,960-6,027	916,884	926,549
Assoc Railroad Equipt Insp	7.3	9.0	9.0	4,960-6,027	631,530	637,794
Assoc Railroad Track Insp	6.5	8.0	8.0	4,960-6,027	555,960	562,056
Assoc Signal and Train Control Insp	3.0	4.0	4.0	4,960-6,027	276,492	279,468
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	55,332	58,104
Utilities Engr	18.9	20.0	20.0	4,279-7,617	1,478,391	1,509,497
Transp Analyst	2.0	2.0	2.0	3,106-4,670	112,080	112,080
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Student Asst-Engrng and Architectural	0.1	-	-	2,002-2,996	-	-
Student Asst	0.1	-	-	1,458-1,941	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Rail Safety and Crossing Branch	70.7	82.0	82.0	\$5,371,675	\$6,181,843	\$6,271,718
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Transp Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	75,107	78,861
Utilities Engr	7.8	8.0	8.0	4,279-7,617	640,789	654,074
Prog Techn III	0.2	1.0	1.0	2,951-3,588	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electric Generation Performance Branch	15.0	16.0	16.0	\$1,313,943	\$1,338,612	\$1,355,651
Totals, Consumer Protection and Safety Division	180.8	206.5	206.5	\$13,340,143	\$14,952,729	\$15,169,000
Information Technology and Management Services						
General:						
C.E.A. II	0.6	1.0	1.0	7,815-8,616	132,492	132,492
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Financial Examiner IV	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Mgt Analyst	1.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.2	2.0	2.0	4,400-5,348	128,352	128,352
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Supvr	-	1.0	1.0	3,719-4,470	46,140	48,444
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,658-4,446	161,256	161,256
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Digital Print Opr II	3.0	3.0	3.0	2,867-3,485	125,460	125,460
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,817-4,446	160,056	160,056
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Mailing Mach Opr I	3.8	4.0	4.0	2,280-2,998	134,647	136,110
Lead Security Guard	-	2.0	2.0	2,178-2,647	54,048	56,760
Security Guard	-	10.0	10.0	2,102-2,552	260,760	273,840
Ofc Asst - Gen	0.9	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	(15,009)	15,194	15,194
Totals, General	23.1	37.0	37.0	\$1,267,101	\$1,717,593	\$1,737,152
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Pers Analyst	3.7	4.0	4.0	4,400-5,348	241,149	246,648
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,400-5,348	128,352	128,352
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	58,687	58,687
Pers Technician II-Spec	1.0	1.0	1.0	3,262-3,967	45,884	47,604
Staff Svcs Analyst-Gen	2.6	4.0	4.0	2,817-4,446	200,030	202,156
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	1.3	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	2.8	3.0	3.0	2,602-4,067	153,732	153,732
Pers Technician I	0.2	1.0	1.0	2,408-3,426	38,220	40,062
Totals, Human Resources	20.1	23.0	23.0	\$1,175,904	\$1,288,994	\$1,300,181

Fiscal:

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	72,018	75,618
Acctg Administrator I-Supvr ¹	-	1.0	1.0	4,912-5,926	60,948	63,996
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Supvr	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,576	55,168
Accountant Trainee ²	1.6	4.0	4.0	3,240-3,751	161,652	167,484
Accountant I-Spec	2.4	3.0	3.0	2,870-3,488	125,568	125,568
Acctg Techn	4.3	4.0	4.0	2,638-3,209	142,198	145,455
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Fiscal	17.3	21.0	21.0	\$826,943	\$995,024	\$1,013,353
Information Technology Services Branch:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	99,000	99,000
Sr Info Sys Analyst-Supvr	1.7	3.0	3.0	5,850-7,465	250,630	257,695
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	85,541	85,541
Staff Programmer Analyst-Spec	2.7	3.0	3.0	5,065-6,466	238,760	239,048
Staff Info Sys Analyst-Spec	12.1	13.0	13.0	5,065-6,466	1,007,523	1,016,452
Assoc Info Sys Analyst-Spec	6.4	7.5	7.5	4,619-5,897	516,384	525,652
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,406	66,582
Telecomm Systems Analyst II	0.5	1.0	1.0	4,400-5,616	52,800	55,440
Asst Info Sys Analyst	2.0	2.0	2.0	3,106-3,596	107,882	110,340
Telecomm Systems Analyst I	0.9	1.0	1.0	2,817-4,669	44,377	44,497
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Computer Opr	2.0	2.0	2.0	2,480-3,737	89,688	89,688
Overtime	-	-	-	(13,125)	13,197	13,197
Totals, Information Technology Services Branch	33.2	37.5	37.5	\$2,441,309	\$2,713,459	\$2,747,403
Totals, Information Technology and Management Services	93.7	118.5	118.5	\$5,711,257	\$6,715,070	\$6,798,089
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	128,144	130,228
C.E.A. III	0.4	1.0	1.0	8,594-9,476	103,128	108,288
Reg Analyst V	2.0	2.0	2.0	6,110-7,425	179,400	179,400
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	71,236	74,800
Reg Analyst III	1.8	2.0	2.0	5,064-6,156	135,751	139,019
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	61,304	64,364
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Administration	8.2	9.0	9.0	\$665,377	\$743,139	\$760,275
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	101,500	101,500
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Reg Analyst III	5.0	5.0	5.0	5,064-6,156	360,356	363,600
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Prog Techn III	1.0	1.0	1.0	2,951-3,588	35,412	37,188
Translator-Spanish	-	1.0	1.0	2,950-3,586	36,600	38,436
Translator-Chinese	-	1.0	1.0	2,950-3,586	36,600	38,436
Reg Analyst I	0.4	1.0	1.0	2,939-4,652	55,824	55,824
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Public Advisor's Office	12.4	15.0	15.0	\$799,487	\$906,096	\$914,788
Consumer Affairs Branch:						
Consumer Affs Mgr	2.0	2.0	2.0	5,067-6,114	140,364	143,716
Consumer Affs Suprv ¹	8.5	9.0	9.0	4,402-5,312	536,939	548,733
Consumer Affs Rep ³	38.8	44.0	44.0	3,325-4,445	2,041,451	2,088,977
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Prog Techn III ⁴	5.3	11.0	11.0	2,951-3,588	432,164	448,305
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	78,336	78,336
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	1.8	2.0	2.0	2,638-3,209	70,164	71,748
Totals, Consumer Affairs Branch	60.4	72.0	72.0	\$2,896,126	\$3,386,771	\$3,467,168
Totals, Consumer Service and Information Division	81.0	96.0	96.0	\$4,360,990	\$5,036,006	\$5,142,231
Strategic Planning Division						
Program Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Reg Analyst V	3.6	4.0	4.0	6,110-7,425	332,448	340,788
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	73,274	76,940
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	138,456	145,376
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Reg Analyst I	1.0	1.0	1.0	2,939-4,652	55,824	55,824
Totals, Strategic Planning Division	9.6	10.0	10.0	\$727,528	\$774,302	\$793,228
Division of Ratepayer Advocates						
Administration:						
Director	1.0	1.0	1.0	11,234	134,808	134,808
C.E.A. III	3.0	3.0	3.0	8,594-9,476	391,224	391,224
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	83,152	87,010
Exec Asst	0.6	1.0	1.0	3,288-3,996	47,243	47,243
Exec Secty I	0.7	1.0	1.0	3,020-3,672	37,146	39,006
Totals, Administration	6.3	7.0	7.0	\$659,242	\$693,573	\$699,291
Energy Cost of Service Branch and Natural Gas Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	3.8	4.0	4.0	8,097-9,842	472,416	472,416
Sr Utilities Engr-Spec	4.0	4.0	4.0	7,377-8,965	430,320	430,320
Reg Analyst V	6.6	7.0	7.0	6,110-7,425	623,316	626,100
Financial Examiner IV	6.0	6.0	6.0	5,561-7,097	497,812	506,880
Reg Analyst IV	2.3	2.0	2.0	5,561-6,759	162,216	162,216
Reg Analyst III	3.8	3.0	3.0	5,064-6,156	221,616	221,616
Reg Analyst II	2.0	2.0	2.0	4,611-5,602	132,320	134,448
Financial Examiner III	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Utilities Engr	0.2	1.0	1.0	4,279-7,617	81,684	81,684
Reg Analyst I	2.6	3.0	3.0	2,939-4,652	159,288	159,288
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Energy Cost of Service Branch and Natural Gas Branch	34.2	35.0	35.0	\$2,922,035	\$3,022,920	\$3,036,900
Electricity Planning and Policy Branch						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	3.6	4.0	4.0	8,097-9,842	452,236	462,808
Sr Utilities Engr-Spec	3.9	4.0	4.0	7,377-8,965	413,874	421,557
Reg Analyst V	7.1	8.0	8.0	6,110-7,425	615,396	616,436

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	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Reg Analyst IV	1.9	3.0	3.0	5,561-6,759	214,572	221,244
Reg Analyst III	9.1	10.0	10.0	5,064-6,156	699,470	708,928
Reg Analyst II	1.1	1.0	1.0	4,611-5,602	67,224	67,224
Utilities Engr	0.9	1.0	1.0	4,279-7,617	87,062	87,062
Reg Analyst I	1.9	3.0	3.0	2,939-4,652	126,360	129,888
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Student Asst	0.1	-	-	1,458-1,941	-	-
Totals, Electricity Planning and Policy Branch	31.6	36.0	36.0	\$2,634,272	\$2,847,542	\$2,886,495
Communications Policy Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.3	2.0	2.0	8,097-9,842	227,404	232,638
Reg Analyst V	4.1	5.0	5.0	6,110-7,425	436,738	441,268
Reg Analyst IV	1.3	2.0	2.0	5,561-6,759	133,464	140,136
Reg Analyst III	0.9	1.0	1.0	5,064-6,156	64,602	67,833
Reg Analyst II	1.6	3.0	3.0	4,611-5,602	121,261	124,118
Reg Analyst I	1.3	2.0	2.0	2,939-4,652	92,292	94,056
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	33,307	34,972
Mgt Svcs Techn	0.2	-	-	2,495-3,426	-	-
Student Asst-Engrng & Architectural	0.1	-	-	2,002-2,996	-	-
Student Asst	-	1.0	1.0	1,458-1,941	12,615	12,615
Totals, Communications Policy Branch	13.2	18.0	18.0	\$1,086,747	\$1,251,919	\$1,277,872
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	4.1	4.0	4.0	8,097-9,842	466,324	470,988
Sr Utilities Engr-Spec	2.2	3.0	3.0	7,377-8,965	309,800	316,776
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst V	2.2	3.0	3.0	6,110-7,425	173,185	177,122
Financial Examiner IV	2.3	3.0	3.0	5,561-7,097	227,750	234,881
Reg Analyst IV	2.0	3.0	3.0	5,561-6,759	227,760	232,284
Reg Analyst III	4.1	5.0	5.0	5,064-6,156	340,706	350,290
Financial Examiner III	-	2.0	2.0	4,611-5,882	110,664	116,208
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	60,072	63,012
Utilities Engr	7.1	7.0	7.0	4,279-7,617	544,574	550,082
Financial Examiner II	-	1.0	1.0	3,826-4,885	45,912	48,204
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	0.3	-	-	2,939-4,652	-	-
Student Asst-Engrng & Architectural	0.1	1.0	1.0	2,002-2,996	24,624	25,854
Student Asst	0.1	-	-	1,458-1,041	-	-
Totals, Water Branch	29.5	37.0	37.0	\$2,589,163	\$2,919,823	\$2,974,153
Electricity Pricing & Customer Programs Branch:						
Prog Mgr	0.6	1.0	1.0	9,842-10,853	130,236	130,236
Reg Analyst V	0.8	2.0	2.0	6,110-7,425	150,273	157,789
Reg Analyst III	0.4	1.0	1.0	5,064-6,156	70,156	70,363
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Electricity Pricing & Customer Programs Branch	2.2	5.0	5.0	\$183,439	\$389,833	\$397,556
Totals, Division of Ratepayer Advocates	117.0	138.0	138.0	\$10,074,898	\$11,125,610	\$11,272,267
Legal Division						
Gen Counsel	0.9	1.0	1.0	10,493-11,650	125,916	125,916
Asst Chief Counsel	7.0	7.0	7.0	9,867-11,095	931,980	931,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Counsel IV	29.1	30.0	30.0	8,486-10,477	3,723,686	3,746,102
Counsel III	16.6	16.5	16.5	7,682-9,478	1,751,827	1,809,180
Counsel II	1.5	2.0	2.0	6,347-7,828	158,034	165,930
Counsel I	2.3	4.0	4.0	5,638-6,818	277,956	291,856
Legal Counsel	5.6	5.0	5.0	4,674-5,137	297,088	305,745
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst	3.0	3.0	3.0	3,841-4,670	158,218	160,662
Exec Asst	1.0	1.0	1.0	3,180-3,865	51,608	51,608
Legal Secty	12.4	13.0	13.0	3,038-3,878	652,128	653,952
Totals, Legal Division	81.4	84.5	84.5	\$7,934,709	\$8,254,679	\$8,369,169
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	132,086	132,086
Asst Chief Adm Law Judge	3.7	4.0	4.0	9,056-9,984	492,134	492,134
Adm Law Judge II	35.0	38.5	38.5	7,858-9,509	4,415,757	4,466,524
Adm Law Judge I	2.4	-	-	7,494-9,063	-	-
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Legal Analyst	1.0	1.0	1.0	3,841-4,670	57,240	57,240
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	56,413	56,413
Legal Secty	7.7	8.0	8.0	3,038-3,878	386,347	386,347
Sr Legal Typist	4.1	5.0	5.0	2,589-3,516	217,960	217,960
Totals	58.9	61.5	61.5	\$5,831,531	\$5,967,929	\$6,018,696
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,005	76,301	76,301
Hearing Reporter	5.1	5.0	5.0	4,771-5,798	337,965	337,965
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(380,450)	382,110	382,110
Totals, Reporting Branch	7.1	7.0	7.0	\$843,120	\$837,488	\$837,488
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst	2.7	3.0	3.0	3,841-4,670	158,172	160,476
Legal Secty	3.0	3.0	3.0	3,038-3,878	146,535	146,535
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	43,080	43,080
Ofc Techn-Gen	1.3	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	0.6	1.0	1.0	2,589-3,516	31,842	33,432
Totals, Docket, Process and Central Files	9.6	11.0	11.0	\$472,095	\$518,707	\$522,601
Totals, Administrative Law Judge Division	75.6	79.5	79.5	\$7,146,746	\$7,324,124	\$7,378,785
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Sys Analyst	1.0	1.0	1.0	3,106-4,903	58,836	58,836
Exec Secty I	1.0	1.0	1.0	3,010-3,672	44,064	44,064
Totals, Administration	4.0	4.0	4.0	\$299,568	\$299,568	\$299,568
Procurement, Renewables and Climate Change Br:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Prog and Proj Supvr	3.8	3.0	3.0	8,097-9,842	339,082	344,224
Sr Utilities Engr-Spec	1.7	-	-	7,377-8,965	-	-
Reg Analyst V	9.0	7.0	7.0	6,110-7,425	571,277	587,867
Reg Analyst IV	8.6	5.0	5.0	5,561-6,759	355,862	369,793
Reg Analyst III	8.9	7.0	7.0	5,064-6,156	475,357	488,679
Reg Analyst II	0.9	2.0	2.0	4,611-5,602	120,168	126,168
Utilities Engr	1.0	1.0	1.0	4,279-7,617	81,684	81,684
Prog Techn III	2.0	2.0	2.0	2,951-3,588	86,112	86,112
Reg Analyst I	2.8	2.0	2.0	2,939-4,652	102,264	102,264
Totals, Procurement, Renewables & Climate Change Br	39.7	30.0	30.0	\$3,054,513	\$2,262,042	\$2,317,027
Rate Regulation, Analysis & Policy Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.7	1.0	1.0	8,097-9,842	118,104	118,104
Sr Utilities Engr-Spec	2.2	4.0	4.0	7,377-8,965	423,430	425,210
Reg Analyst V	6.1	7.0	7.0	6,110-7,425	601,909	608,644
Reg Analyst IV	1.9	2.0	2.0	5,561-6,759	158,363	158,363
Reg Analyst III	1.7	1.0	1.0	5,064-6,156	73,872	73,872
Reg Analyst II	1.2	1.0	1.0	4,611-5,602	56,949	59,798
Utilities Engr	2.0	2.0	2.0	4,279-7,617	163,368	163,368
Reg Analyst I	2.2	2.0	2.0	2,939-4,652	91,092	92,856
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Regulation, Analysis & Policy Branch	22.0	22.0	22.0	\$1,856,969	\$1,855,831	\$1,868,959
Demand Side Resources Branch:						
Prog & Proj Supvr	0.5	3.0	3.0	8,097-9,842	343,411	343,411
Sr Utilities Engr-Spec	0.3	2.0	2.0	7,377-8,965	209,556	213,840
Reg Analyst V	1.5	3.0	3.0	6,110-7,425	257,716	262,859
Reg Analyst IV	5.6	13.0	13.0	5,561-6,759	982,075	1,008,343
Reg Analyst III	0.4	2.0	2.0	5,064-6,156	143,984	146,868
Reg Analyst I	0.3	2.0	2.0	2,939-4,652	111,648	111,648
Staff Services Analyst-Gen	0.1	2.0	2.0	2,817-4,446	105,370	105,370
Total, Demand Side Resources Branch	8.7	27.0	27.0	\$692,864	\$2,153,760	\$2,192,339
Federal Policy, Transmission Permitting and Reliability Br:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	4.0	4.0	4.0	8,097-9,842	470,952	472,416
Sr Utilities Engr-Spec	3.3	2.0	2.0	7,377-8,965	212,312	215,160
Sr Elec Engr	1.0	1.0	1.0	7,371-8,955	111,060	111,060
Reg Analyst V	4.5	7.0	7.0	6,110-7,425	623,700	623,700
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Reg Analyst III	3.9	5.0	5.0	5,064-6,156	333,632	342,919
Reg Analyst II	0.4	-	-	4,611-5,602	-	-
Utilities Engr	4.9	5.0	5.0	4,279-7,617	437,580	437,580
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	0.8	-	-	2,939-4,652	-	-
Staff Svcs Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Mgt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals, Federal Policy, Transmission Permitting and Reliability Br	28.7	29.0	29.0	\$2,464,194	\$2,525,860	\$2,539,459
Totals, Energy Division	103.1	112.0	112.0	\$8,368,108	\$9,097,061	\$9,217,352

Communications Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Exec Secty I	0.6	1.0	1.0	3,020-3,672	42,321	43,694
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Totals, Administration	1.7	2.0	2.0	\$160,568	\$174,813	\$176,186
Policy & Analysis Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,224	130,236
Prog and Proj Supvr	2.8	3.0	3.0	8,097-9,842	354,312	354,312
Reg Analyst V	3.8	6.0	6.0	6,110-7,425	468,526	474,518
Reg Analyst IV	1.3	2.0	2.0	5,561-6,759	158,363	158,363
Reg Analyst III	1.9	2.0	2.0	5,064-6,156	132,902	136,029
Research Analyst II	0.5	1.0	1.0	4,619-5,616	56,814	59,658
Reg Analyst II	0.7	1.0	1.0	4,611-5,602	60,328	63,340
Utilities Engr	0.1	1.0	1.0	4,279-7,617	67,528	70,902
Reg Analyst I	1.2	2.0	2.0	2,939-4,652	91,092	92,856
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	46,896	49,242
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,036	34,686
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Grad Student Asst	-	1.0	1.0	1,799-2,724	12,615	12,615
Totals, Policy and Analysis Branch	15.4	23.0	23.0	\$1,233,675	\$1,653,748	\$1,677,869
Carrier Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	0.8	1.0	1.0	8,097-9,842	98,379	103,299
Sr Utilities Engr-Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Reg Analyst IV	0.9	1.0	1.0	5,561-6,759	80,813	81,108
Reg Analyst III	1.5	1.0	1.0	5,064-6,156	75,072	75,072
Reg Analyst II	2.0	2.0	2.0	4,611-5,602	134,448	134,448
Utilities Engr	1.2	2.0	2.0	4,279-7,617	173,088	173,088
Prog Techn III	0.5	1.0	1.0	2,951-3,588	43,056	43,056
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Carrier Branch	10.9	12.0	12.0	\$842,719	\$922,952	\$928,167
Public Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	5.0	5.0	5.0	8,097-9,842	590,520	590,520
Sr Utilities Engr-Spec	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Reg Analyst V	7.4	8.0	8.0	6,110-7,425	683,175	694,766
Reg Analyst IV	3.9	4.0	4.0	5,561-6,759	309,417	312,873
Reg Analyst III	2.1	2.0	2.0	5,064-6,156	137,724	140,913
Reg Analyst II	0.2	-	-	4,611-5,602	-	-
Adm Asst II	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Reg Analyst I	3.4	4.0	4.0	2,939-4,652	194,164	194,164
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Public Programs Branch	25.9	27.0	27.0	\$2,170,529	\$2,246,728	\$2,267,604
Totals, Communications Division	53.9	64.0	64.0	\$4,407,491	\$4,998,241	\$5,049,826
Division of Water and Audits						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Administration	2.0	2.0	2.0	\$185,232	\$185,844	\$185,844
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.8	2.0	2.0	8,097-9,842	215,268	220,128
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Utilities Engr-Spec	0.6	1.0	1.0	7,377-8,965	97,176	102,036
Financial Examiner IV	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Reg Analyst III	1.3	2.0	2.0	5,064-6,156	134,640	137,676
Utilities Engr	6.2	7.0	7.0	4,279-7,617	548,256	553,693
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Water Branch	16.9	19.0	19.0	\$1,447,388	\$1,563,420	\$1,581,613
Utility Audit, Finance and Compliance Br:						
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Financial Examiner IV	5.7	6.0	6.0	5,561-7,097	479,536	494,733
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Financial Examiner III	3.6	4.0	4.0	4,611-5,882	253,218	258,828
Financial Examiner II	3.6	4.0	4.0	3,826-4,885	191,555	201,135
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utility Audit, Finance and Compliance Br	17.9	19.0	19.0	\$1,242,443	\$1,327,605	\$1,357,992
Totals, Division of Water and Audits	36.8	40.0	40.0	\$2,875,063	\$3,076,869	\$3,125,449
TOTAL, AUTHORIZED POSITIONS	938.0	1,004.0	1,004.0	\$73,484,477	\$75,316,130	\$76,301,533
<i>Regular/Ongoing Positions</i>	<i>878.2</i>	<i>998.0</i>	<i>998.0</i>	<i>68,018,022</i>	<i>74,641,992</i>	<i>75,627,395</i>
<i>Temporary Help</i>	<i>59.8</i>	<i>6.0</i>	<i>6.0</i>	<i>5,057,871</i>	<i>263,637</i>	<i>263,637</i>
<i>Overtime</i>	-	-	-	<i>408,584</i>	<i>410,501</i>	<i>410,501</i>

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

Consumer Service and Information Division:

Consumer Affairs Manager	-	-1.0	-1.0	\$5,067-6,114	-	-
Consumer Affairs Supvr	-	-1.0	-1.0	\$4,402-5,312	-	-
Consumer Affairs Rep	-	-13.0	-13.0	\$3,325-4,445	-	-
Program Techn III	-	-5.0	-5.0	\$2,951-3,588	-	-

¹ 1.0 position limited-term to 6/30/2010.

² 2.0 positions limited-term to 6/30/2010.

³ 6.0 positions limited-term to 6/30/2010.

⁴ 4.0 positions limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Counsel III-Spec	1.0	-	-	\$7,682-9,478	-	-
Electric Transmission Sys Prog Spec III	0.4	-	-	7,539-9,163	-	-
Electric Generation Prog Spec II	0.6	-	-	7,056-8,573	-	-
Electric Generation Prog Spec I	0.8	-	-	6,532-7,937	-	-
Electric Transmission Sys Prog Spec I	0.8	-	-	6,532-7,934	-	-
C.E.A. III	1.8	-	-	6,173-13,381	-	-
Staff Info Systems Analyst-Supvr	0.7	-	-	5,318-6,789	-	-
Staff Services Mgr I	-	-	-	5,079-6,127	-	-
Research Prog Spec I	0.8	-	-	4,833-5,874	-	-
Research Prog Spec I-Econ	1.2	-	-	4,833-5,874	-	-
Staff Counsel	0.6	-	-	4,674-7,828	-	-
Assoc Info Sys Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Senior Personnel Specialist	0.1	-	-	3,658-4,446	-	-
Legal Asst	0.3	-	-	3,386-4,116	-	-
Exec Asst	0.3	-	-	3,288-3,996	-	-
Legal Secretary	0.3	-	-	3,038-3,878	-	-
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Overtime	-	-	-	(11,634)	-	-
TOTALS, AUTHORIZED POSITIONS	11.3	-	-	\$958,932	-	-
<i>Regular/Ongoing Positions</i>	<i>11.3</i>	<i>-</i>	<i>-</i>	<i>947,298</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>11,634</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$116,508	\$116,508
C.E.A. I	0.6	1.0	1.0	6,173-7,838	74,076	74,076
Proj Mgr II	1.0	1.0	1.0	5,831-7,087	73,476	77,148
Proj Mgr I	1.8	2.0	2.0	4,833-6,451	132,498	139,122
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,400-5,348	117,416	120,078
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	45,360	47,628
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,404	36,124
TOTALS, AUTHORIZED POSITIONS	8.3	9.0	9.0	\$545,557	\$593,738	\$610,684
<i>Regular/Ongoing Positions</i>	<i>8.3</i>	<i>9.0</i>	<i>9.0</i>	<i>545,557</i>	<i>593,738</i>	<i>610,684</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,694-7,239	89,820	89,820
Legis Coordinator	1.0	1.0	1.0	4,912-5,926	73,524	73,524
Staff Info Systems Analyst-Spec	-	0.1	0.1	4,893-6,253	7,388	7,388
Assoc Info Systems Analyst-Spec	-	0.1	0.1	4,467-5,703	6,739	6,739
Adm Asst I	0.8	1.0	1.0	3,658-4,652	47,808	50,202
Staff Services Analyst-Gen	1.4	1.4	1.4	2,724-4,300	74,693	74,693
TOTALS, AUTHORIZED POSITIONS	4.2	4.6	4.6	\$277,275	\$301,772	\$304,166
<i>Regular/Ongoing Positions</i>	<i>4.2</i>	<i>4.6</i>	<i>4.6</i>	<i>277,275</i>	<i>301,772</i>	<i>304,166</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Commissioner	-	-	-	\$100/day	\$8,000	\$8,000
Exec Secretary	1.0	1.0	1.0	9,421-10,188	122,256	122,256
Chief Deputy	0.9	1.0	1.0	8,509-9,572	109,890	113,718
Staff Counsel	2.0	2.0	2.0	4,674-7,828	157,212	163,284
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	31,196	32,088
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	<u>5.4</u>	<u>5.5</u>	<u>5.5</u>	<u>\$443,675</u>	<u>\$472,618</u>	<u>\$483,410</u>
TOTALS, AUTHORIZED POSITIONS	5.4	5.5	5.5	\$443,675	\$472,618	\$483,410
<i>Regular/Ongoing Positions</i>	<i>5.4</i>	<i>5.5</i>	<i>5.5</i>	<i>443,675</i>	<i>472,618</i>	<i>483,410</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive						
Capital Office:						
Director	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Chief Deputy Director-Policy	1.0	1.0	1.0	11,205-12,121	145,452	145,452
Chief Deputy Director-Budget	1.0	1.0	1.0	10,672-11,544	138,528	138,528
Chief Counsel	1.0	1.0	1.0	10,109-10,931	129,852	129,852
Deputy Director-External Affairs	1.0	1.0	1.0	9,755-10,549	125,592	125,592
Deputy Director-Legislation	1.0	1.0	1.0	9,755-10,549	126,588	126,588
C.E.A. V	1.0	1.0	1.0	9,544-10,520	152,381	152,381
Staff Counsel III	0.3	-	-	7,682-9,478	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,706	64,176
Adm Asst I	1.6	1.0	1.0	3,658-4,652	52,242	53,232
Exec Asst	1.1	1.0	1.0	3,288-3,996	42,465	42,465
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Totals	11.2	10.0	10.0	\$1,226,659	\$1,149,806	\$1,153,266
Legal Office:						
Staff Counsel III	2.4	4.0	4.0	7,682-9,478	419,230	430,123
Totals	2.4	4.0	4.0	\$257,730	\$419,230	\$430,123
Totals, Executive	13.6	14.0	14.0	\$1,484,389	\$1,569,036	\$1,583,389
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	147,357	147,357
C.E.A. III	2.0	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	4.6	5.0	5.0	7,465-8,230	565,193	567,870
Prin Prog Budget Analyst II	0.3	-	-	7,118-7,848	-	-
Prin Prog Budget Analyst I	1.0	1.0	1.0	6,781-7,474	97,476	102,327
Staff Finance Budget Analyst	0.5	-	-	5,332-6,443	-	-
Assoc Finance Budget Analyst	3.9	6.0	6.0	4,621-5,618	416,448	433,958
Asst Finance Budget Analyst	4.9	5.0	5.0	3,844-4,672	317,299	317,299
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,096	43,154
Jr Staff Analyst	0.4	-	-	2,817-3,708	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,213	38,025
Totals, Education Systems	20.4	22.0	22.0	\$1,671,188	\$1,882,620	\$1,911,528
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	9,544-10,520	148,681	148,681
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$190,169	\$196,633	\$196,633
Economic Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	139,297	139,297
Research Prog Spec III-Finance Econ	1.0	1.0	1.0	5,835-7,092	85,104	85,104
Research Prog Spec II-Econ	0.7	1.0	1.0	5,309-6,451	76,563	77,412
Research Prog Spec I-Econ	0.2	-	-	4,833-5,874	-	-
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,366	33,981
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	4.3	5.0	5.0	\$331,961	\$366,570	\$369,034

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Research Mgr III-Demography	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Mgr II-Demography	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Demography	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Research Prog Spec I-Demography	2.0	2.0	2.0	4,833-5,874	138,904	140,976
Research Analyst II-Demography	4.3	4.0	4.0	4,619-5,616	246,299	253,650
Totals	13.3	13.0	13.0	\$986,248	\$979,599	\$989,022
Financial Research/Local Gov:						
C.E.A. III	0.6	1.0	1.0	8,594-9,476	144,155	144,155
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	223,633	227,148
Staff Finance Budget Analyst	4.1	6.0	6.0	5,332-6,433	493,485	509,273
Assoc Finance Budget Analyst	1.9	-	-	4,621-5,618	-	-
Totals	8.6	9.0	9.0	\$753,319	\$861,273	\$880,576
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	108,303	108,303
Staff Finance Budget Analyst	1.0	2.0	2.0	5,332-6,433	151,491	159,068
Asst Finance Budget Analyst	2.1	3.0	3.0	3,844-4,672	190,305	190,305
Jr Staff Analyst-Gen	1.0	-	-	2,817-3,708	-	-
Totals	7.1	8.0	8.0	\$584,077	\$694,442	\$702,019
Totals, Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing	35.3	37.0	37.0	\$2,845,774	\$3,098,517	\$3,137,284
Health and Human Services						
C.E.A. V	1.0	2.0	2.0	9,544-10,520	286,680	286,680
C.E.A. III	1.8	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	3.5	1.0	1.0	7,465-8,230	111,817	113,574
DP Mgr III	0.7	2.0	2.0	7,118-8,239	205,543	207,573
Prin Prog Budget Analyst II	1.2	3.0	3.0	7,118-7,848	307,091	319,747
Prin Prog Budget Analyst I	-	2.0	2.0	6,781-7,474	187,156	196,512
Financial and Performance Evaluator-Supvr	0.4	1.0	1.0	5,576-7,063	91,982	93,232
Staff Finance Budget Analyst	4.2	4.0	4.0	5,332-6,433	307,115	322,472
Assoc Finance Budget Analyst	2.4	5.0	5.0	4,621-5,618	352,587	368,337
Asst Finance Budget Analyst	5.3	5.0	5.0	3,844-4,672	318,039	318,039
Exec Asst	0.3	-	-	3,288-3,996	-	-
Jr Staff Analyst-Gen	0.3	-	-	2,817-3,708	-	-
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,804	69,090
Totals, Health and Human Services	22.1	29.0	29.0	\$1,822,650	\$2,495,352	\$2,556,794
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	1.0	9,544-10,520	145,176	145,176
Exec Asst	0.8	1.0	1.0	3,288-3,996	47,532	47,952
Totals	1.8	2.0	2.0	\$170,756	\$192,708	\$193,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Resources and Environment:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	1.9	2.0	2.0	7,465-8,230	227,148	227,148
Staff Finance Budget Analyst	2.7	4.0	4.0	5,332-6,433	326,735	338,305
Assoc Finance Budget Analyst	2.3	1.0	1.0	4,621-5,618	73,443	76,563
Asst Finance Budget Analyst	1.8	2.0	2.0	3,844-4,672	127,171	127,171
Totals	9.7	10.0	10.0	\$806,490	\$885,266	\$899,956
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	130,769	130,769
Prin Prog Budget Analyst III	2.4	2.0	2.0	7,465-8,230	227,148	227,148
Prin Prog Budget Analyst II	1.5	2.0	2.0	7,118-7,848	201,369	211,443
Staff Finance Budget Analyst	4.5	7.0	7.0	5,332-6,433	578,033	593,604
Assoc Finance Budget Analyst	1.3	-	-	4,621-5,618	-	-
Asst Finance Budget Analyst	2.1	1.0	1.0	3,844-4,672	63,435	63,435
Financial and Performance Evaluator I	0.8	-	-	3,108-4,907	-	-
Exec Secty I	0.5	1.0	1.0	3,020-3,672	36,542	38,370
Totals	14.1	14.0	14.0	\$1,182,965	\$1,237,296	\$1,264,769
Office of Technology Review, Oversight and Security						
C.E.A. IV	0.5	-	-	8,721-9,612	-	-
DP Mgr IV	1.0	-	-	7,568-8,761	-	-
DP Mgr III	3.6	-	-	6,884-7,968	-	-
DP Mgr II	6.8	-	-	5,657-7,219	-	-
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Ofc Techn-Typing	0.5	-	-	2,598-3,157	-	-
Totals	12.9	-	-	\$1,207,062	-	-
Office of Technology Review, Oversight and Security - Security Unit						
DP Mgr IV	0.5	-	-	7,568-8,761	-	-
DP Mgr II	0.8	-	-	5,657-7,219	-	-
Totals	1.3	-	-	\$131,376	-	-
Totals, Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security	39.8	26.0	26.0	\$3,498,649	\$2,315,270	\$2,357,853
Corrections; Justice; State and Consumer Services; General Government						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	2.0	2.0	2.0	8,594-9,476	261,538	261,538
Prin Prog Budget Analyst III	4.1	5.0	5.0	7,465-8,230	561,591	567,870
Prin Prog Budget Analyst II	1.8	-	-	7,118-7,848	-	-
Prin Prog Budget Analyst I	-	1.0	1.0	6,781-7,474	93,578	98,256
Staff Finance Budget Analyst	4.7	5.0	5.0	5,332-6,433	393,426	408,653
Assoc Finance Budget Analyst	1.6	2.0	2.0	4,621-5,618	127,540	133,916
Asst Finance Budget Analyst	2.0	3.0	3.0	3,844-4,672	203,750	203,750
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,192	47,952
Jr Staff Analyst-Gen	1.6	1.0	1.0	2,817-3,708	38,875	40,820
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Corrections; Justice; State and Consumer Services; General Government	21.5	22.0	22.0	\$1,763,505	\$1,911,834	\$1,947,099

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS						
Office of PBM for Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	151,385	151,385
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$189,723	\$199,337	\$199,337
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Staff Finance Budget Analyst	1.0	1.0	1.0	5,332-6,433	88,776	88,776
Totals	2.0	2.0	2.0	\$209,237	\$219,545	\$219,545
Financial Operations:						
Prin Prog Budget Analyst III	1.3	2.0	2.0	7,465-8,230	223,112	227,148
Prin Prog Budget Analyst II	1.8	1.0	1.0	7,118-7,848	106,582	108,303
Staff Finance Budget Analyst	2.9	4.0	4.0	5,332-6,433	331,475	341,838
Assoc Finance Budget Analyst	1.1	2.0	2.0	4,621-5,618	142,189	147,136
Asst Finance Budget Analyst	2.2	2.0	2.0	3,844-4,672	127,352	127,352
Totals	9.3	11.0	11.0	\$732,396	\$930,710	\$951,777
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	82,098	85,308
Staff Finance Budget Analyst	0.6	-	-	5,332-6,433	-	-
Assoc Finance Budget Analyst	0.4	1.0	1.0	4,621-5,618	69,957	73,458
Asst Finance Budget Analyst	0.6	-	-	3,844-4,672	-	-
Financial and Performance Evaluator I	1.0	1.0	1.0	3,108-4,907	66,332	66,705
Totals	4.6	4.0	4.0	\$357,442	\$331,961	\$339,045
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	1.7	2.0	2.0	6,779-7,474	196,738	197,312
Sr Adm Analyst-Acctg	3.3	4.0	4.0	5,576-6,727	355,184	355,184
Staff Adm Analyst-Acctg	4.2	6.0	6.0	5,079-6,127	482,880	484,886
Assoc Adm Analyst-Acctg	1.4	1.0	1.0	4,619-5,616	135,102	141,200
Jr Staff Analyst-Gen	1.0	2.0	2.0	2,817-3,708	48,946	48,946
Totals	11.6	15.0	15.0	\$894,037	\$1,218,850	\$1,227,528
CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,084	125,084
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals	3.0	3.0	3.0	\$197,175	\$203,420	\$203,420
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	2.2	3.0	3.0	5,850-7,465	268,730	268,740
Sr Programmer Analyst-Spec	0.9	-	-	5,571-7,109	-	-
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Programmer Analyst-Spec	5.9	7.0	7.0	5,065-6,466	524,438	530,262
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,589	77,592
Assoc Programmer Analyst-Spec	4.7	4.0	4.0	4,619-5,897	266,382	270,492
Info Sys Techn Supvr II	1.0	1.0	1.0	4,460-5,648	67,776	67,776
Info Sys Techn Spec I	3.0	3.0	3.0	3,495-4,460	159,682	159,682
Bus Svc Asst-Spec	0.4	-	-	2,495-3,708	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Info Sys Techn	0.6	1.0	1.0	2,480-3,737	44,844	44,844
Totals	21.7	22.0	22.0	\$1,550,342	\$1,589,777	\$1,599,724
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	176,562	179,028
Sr Adm Analyst-Acctg	6.5	6.0	6.0	5,576-6,727	484,344	484,344
Staff Adm Analyst-Acctg	8.5	10.0	10.0	5,079-6,127	734,095	735,240
Totals	17.0	18.0	18.0	\$1,317,935	\$1,395,001	\$1,398,612
Totals, Budget Operations Support: Fiscal Systems and Consulting Unit; CALSTARS	71.2	77.0	77.0	\$5,448,287	\$6,088,601	\$6,138,988
Statewide Systems Development Unit						
C.E.A. V	1.0	-	-	9,544-10,520	-	-
DP Mgr IV	1.0	-	-	7,825-9,059	-	-
Prin Prog Budget Analyst III	0.8	-	-	7,465-8,230	-	-
DP Mgr III	3.9	-	-	7,118-8,239	-	-
Prin Prog Budget Analyst II	2.0	-	-	7,118-7,848	-	-
Supvng Adm Analyst-Acctg	1.3	-	-	6,779-7,474	-	-
Acctg Administrator III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr II-MgrI	1.6	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	0.4	-	-	5,576-6,727	-	-
Sr Info Systems Analyst-Spec	1.6	-	-	5,571-7,109	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Assoc Business Mgmt Analyst	1.0	-	-	4,400-5,348	-	-
Adm Asst I	1.0	-	-	3,658-4,446	-	-
Exec Asst	0.7	-	-	3,288-3,996	-	-
Totals, Statewide Systems Development Unit	18.3	-	-	\$1,616,792	-	-
FISCal Subject Matter Experts:						
C.E.A. II	-	1.0	1.0	7,815-8,616	113,731	113,731
Prin Prog Budget Analyst III	-	3.0	6.0	7,465-8,230	309,051	633,555
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,686
Supvng Adm Analyst-Acctg	-	2.0	3.0	6,779-7,447	162,696	252,179
Sr Adm Analyst-Acctg	-	2.0	4.0	5,576-6,727	133,824	274,339
Acctg Administrator II	-	0.5	1.0	5,576-6,727	33,456	68,585
Sr Programmer Analyst-Spec	-	0.5	1.0	5,571-7,109	35,100	71,955
Staff Finance Budget Analyst	-	0.5	4.0	5,332-6,433	36,791	296,166
Staff Adm Analyst-Acctg	-	1.5	4.0	5,079-6,127	91,422	248,363
Totals, FISCal Subject Matter Experts	-	12.0	25.0	-	\$1,001,487	\$2,048,559
Mandates; Employee Compensation; Administration; Information Technology Operations and Consulting; 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	9,544-10,520	145,176	145,176
Exec Asst	0.9	1.0	1.0	3,288-3,996	40,932	42,981
Totals	1.9	2.0	2.0	\$177,047	\$186,108	\$188,157
APBM for Mandates; Employee Compensation; Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Totals	1.0	1.0	1.0	\$125,083	\$130,769	\$130,769
Mandates:						
Prin Prog Budget Analyst III	0.5	1.0	1.0	7,465-8,230	110,883	113,574
Prin Prog Budget Analyst II	0.5	-	-	7,118-7,848	-	-
Staff Finance Budget Analyst	-	1.0	1.0	5,332-6,433	73,582	77,261
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,621-5,618	77,528	77,528
Asst Finance Budget Analyst	0.9	-	-	3,844-4,672	-	-
Totals	2.9	3.0	3.0	\$227,581	\$261,993	268,363
Employee Compensation:						
Prin Prog Budget Analyst III	0.5	1.0	1.0	7,465-8,230	110,883	113,574
Prin Prog Budget Analyst II	0.5	-	-	7,118-7,848	-	-
Staff Finance Budget Analyst	0.1	-	-	5,332-6,433	-	-
Assoc Finance Budget Analyst	0.8	1.0	1.0	4,621-5,618	70,520	74,051
Asst Finance Budget Analyst	0.8	1.0	1.0	3,844-4,672	63,497	63,497
Jr Staff Analyst-Gen	0.2	-	-	2,817-3,708	-	-
Totals	2.9	3.0	3.0	\$214,523	\$244,900	\$251,122
Chief of Administration:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103,392	103,392
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	103,141	103,141
Staff Svcs Mgr II-Supvr	-	2.0	2.0	5,576-6,727	133,824	140,515
Totals	1.0	4.0	4.0	\$98,657	\$340,357	\$347,048
Administrative Services:						
Staff Finance Budget Analyst	1.4	2.0	2.0	5,332-6,433	164,649	168,439
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Finance Budget Analyst	0.6	-	-	4,621-5,618	-	-
Assoc Gov Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Ofc Techn-Typing	0.4	-	1.0	2,686-3,264	-	33,844
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	34,968	36,116
Totals	3.9	5.0	6.0	\$254,094	\$325,941	\$367,363
Clerical Pool:						
Ofc Techn-Typing	0.2	-	-	2,686-3,264	-	-
Totals	0.2	-	-	\$6,664	-	-
Business Services:						
Staff Svcs Mgr I	1.0	5.0	5.0	5,079-6,127	317,316	329,506
Health and Safety Ofcr	-	1.0	1.0	4,662-5,576	55,464	58,237
Assoc Business Mgmt Analyst	2.0	4.0	5.0	4,400-5,348	233,952	292,032
Bus Svc Ofcr II-Supvr	-	1.0	2.0	4,216-5,079	50,592	103,714
Bus Svc Ofcr II-Spec	-	2.0	2.0	4,009-4,874	96,216	101,027
Bus Svc Ofcr I-Supvr	0.2	-	-	3,845-4,622	-	-
Bus Svc Ofcr I-Spec	1.6	4.0	4.0	3,658-4,446	182,506	189,090
Staff Svcs Analyst-Gen	0.2	1.0	4.0	2,817-4,446	44,052	145,908
Ofc Techn-Typing	-	3.0	1.0	2,686-3,264	96,696	33,844
Bus Svc Asst-Spec	4.5	5.0	5.0	2,495-3,708	199,553	205,034
Totals	9.5	26.0	29.0	\$485,145	\$1,276,347	\$1,458,392
Human Resources:						
Staff Svcs Mgr I	2.0	1.0	1.0	5,079-6,127	70,483	73,294
Assoc Pers Analyst	3.7	5.0	6.0	4,400-5,348	286,000	349,440
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Pers Supvr I	0.4	-	1.0	3,658-4,446	-	43,896
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	2.2	4.0	4.0	2,602-4,067	148,191	153,537
Pers Techn	0.6	-	-	2,408-3,426	-	-
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals	9.5	12.0	14.0	\$524,493	\$580,802	\$700,102
Selection Services:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	-	6.0	8.0	4,400-5,348	339,552	455,712
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Pers Techn I	-	1.0	1.0	2,408-3,426	37,743	39,628
Totals	-	9.0	11.0	-	\$483,051	\$602,708
Information Technology Operations and Consulting:						
C.E.A. IV	0.4	1.0	1.0	9,018-9,939	123,636	123,636
Totals	0.4	1.0	1.0	\$50,110	\$123,636	\$123,636
Information Technology Consulting Unit:						
DP Mgr IV	0.2	1.0	1.0	7,825-9,059	109,859	114,143
DP Mgr III	0.8	2.0	2.0	7,118-8,239	191,315	197,930
DP Mgr II	0.5	1.0	1.0	5,849-7,464	94,046	94,046
Totals	1.5	4.0	4.0	\$158,620	\$395,220	\$406,119
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,996	108,996
Totals	1.0	1.0	1.0	\$108,996	\$108,996	\$108,996
Specialized Systems Development:						
DP Mgr III	0.9	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Programmer Analyst-Spec	5.8	6.0	6.0	5,065-6,466	432,024	441,981
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,443	61,371
Totals	8.7	9.0	9.0	\$654,238	\$674,643	\$687,528
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	2.9	3.0	3.0	5,571-7,109	253,359	255,924
Staff Programmer Analyst-Spec	2.4	3.0	3.0	5,065-6,466	229,191	229,191
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,619-5,897	126,918	133,268
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	64,122	67,332
Programmer II	0.5	-	-	4,033-5,147	-	-
Totals	9.2	10.0	10.0	\$701,455	\$772,458	\$784,583
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,760	98,868
Sys Software Spec III-Supvry	0.3	-	-	6,416-8,187	-	-
Sys Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Sys Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sys Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	160,705	164,482
Staff Info Sys Analyst-Spec	4.5	5.0	5.0	5,065-6,466	380,501	385,452
Sys Software Spec I-Tech	1.0	-	-	5,064-6,465	-	-
Assoc Info Sys Analyst-Spec	1.7	2.0	2.0	4,619-5,616	127,116	129,936
Asst Info Sys Analyst	2.8	3.0	3.0	3,106-4,903	168,290	170,824
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals	16.3	17.0	17.0	\$1,204,133	\$1,251,080	\$1,265,270
Information Development:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,236	70,764
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Totals	2.0	2.0	2.0	\$120,888	\$124,272	\$124,800
Office of State Audits and Evaluations:						
C.E.A. III	0.7	1.0	1.0	8,594-9,476	137,158	137,158
C.E.A. II	1.0	1.0	1.0	7,815-8,616	118,901	118,901
Financial and Performance Evaluator-Mgr	6.0	6.0	6.0	6,779-7,847	649,730	649,730
Financial and Performance Evaluator-Supvr	15.4	17.0	17.0	5,576-7,063	1,580,010	1,609,313
Financial and Performance Evaluator III	9.3	10.0	10.0	5,079-6,434	797,365	816,703
Financial and Performance Evaluator II	25.3	23.0	23.0	4,622-5,900	1,631,412	1,698,776
Financial and Performance Evaluator I	23.5	38.0	38.0	3,108-4,907	1,932,021	1,976,891
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,177	47,436
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	105,374	108,681
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals	84.7	101.0	101.0	\$5,988,054	\$7,023,507	\$7,191,268
Performance Review:						
Prin Prog Budget Analyst III	0.5	-	-	7,465-8,230	-	-
Financial and Performance Evaluator II	0.5	-	-	4,622-5,900	-	-
Totals	1.0	-	-	\$85,632	-	-
Totals, Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review	157.6	210.0	218.0	\$11,185,413	\$14,304,080	\$15,006,224
Temporary Help	11.7	1.8	1.8	885,601	33,000	33,000
Overtime	-	-	-	825,051	722,474	775,474
TOTALS, AUTHORIZED POSITIONS	411.5	450.8	471.8	\$33,047,300	\$35,422,271	\$37,496,191
<i>Regular/Ongoing Positions</i>	<i>399.8</i>	<i>449.0</i>	<i>470.0</i>	<i>31,336,648</i>	<i>34,666,797</i>	<i>36,687,717</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>1.8</i>	<i>1.8</i>	<i>885,601</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>825,051</i>	<i>722,474</i>	<i>775,474</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Project Executive Unit						
C.E.A. V	-	1.0	1.0	\$9,544-10,520	\$114,528	\$120,254
C.E.A. IV	-	1.0	1.0	9,018-9,939	108,216	113,627
DP Mgr IV	-	1.0	1.0	7,825-9,059	108,708	108,708
Supvng Mgmt Auditor	-	-	1.0	6,779-7,847	-	81,348
Sr Mgmt Auditor	-	-	2.0	5,576-7,063	-	133,824
Staff Mgmt Auditor	-	-	2.0	5,079-6,434	-	121,896
Adm Asst I	-	1.0	1.0	3,658-4,446	47,628	50,012
Totals, Project Executive Unit	-	4.0	9.0	-	\$379,080	\$729,669
FI\$Cal Technology Environment						
DP Mgr III	-	2.0	4.0	7,118-8,239	170,832	350,206
Sys Software Spec III-Supvr	-	1.0	2.0	6,416-8,187	76,992	157,834
Sys Software Spec III-Tech	-	-	2.0	6,110-7,796	-	146,640
Sr Info Sys Analyst-Spec	-	-	6.0	5,571-7,109	-	401,112
Sr Programmer Analyst-Spec	-	-	1.0	5,571-7,110	-	66,852
Sys Software Spec II-Tech	-	2.0	4.0	5,561-7,097	133,464	273,601
Staff Info Sys Analyst-Spec	-	-	1.0	5,065-6,466	-	60,780
Staff Programmer Analyst-Spec	-	-	2.0	5,065-6,467	-	121,560
Sys Software Spec I-Tech	-	-	2.0	5,064-6,465	-	121,536
Totals, FI\$Cal Technology Environment	-	5.0	24.0	-	\$381,288	\$1,700,121
Technology Team						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
DP Mgr IV	-	3.0	3.0	7,825-9,059	281,700	295,785
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
DP Mgr III	-	4.0	11.0	7,118-8,239	368,505	975,022
Sys Software Spec III-Tech	-	-	1.0	6,110-7,796	-	73,320
Sys Software Spec II-Supvr	-	2.0	2.0	5,839-7,453	140,136	147,143
Sr Programmer Analyst-Spec	-	-	24.0	5,571-7,110	-	1,604,448
Sr Info Sys Analyst-Spec	-	1.0	4.0	5,571-7,109	66,852	270,756
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Staff Programmer Analyst-Spec	-	-	22.0	5,065-6,467	-	1,337,160
Staff Info Sys Analyst-Spec	-	-	3.0	5,065-6,466	-	182,340
Sys Software Spec I-Tech	-	4.0	4.0	5,064-6,465	243,072	255,226
Assoc Programmer Analyst-Spec	-	1.0	2.0	4,619-5,898	55,428	113,627
Assoc Info Sys Analyst	-	2.0	2.0	4,619-5,897	110,856	116,399
Asst Info Sys Analyst	-	-	1.0	3,308-3,596	-	39,696
Exec Asst	-	-	1.0	3,288-3,996	-	39,456
Totals, Technology Team	-	20.0	83.0	-	\$1,527,273	\$5,724,138
Project Administration						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
Prin Prog Budget Analyst III ¹	-	2.0	2.0	7,465-8,230	203,154	207,633
DP Mgr III	-	2.0	2.0	7,118-8,239	184,284	188,555
Staff Svcs Mgr II-Mgrl	-	4.0	4.0	6,173-6,808	306,705	317,956
Sr Info Sys Analyst-Spec	-	6.0	7.0	5,571-7,109	419,568	503,133
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Staff Info Sys Analyst-Spec	-	4.0	5.0	5,065-6,466	245,397	318,447
Acctg Administrator I-Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Info Sys Analyst	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Bus Mgt Analyst	-	1.0	1.0	4,400-5,349	64,176	64,176
Bus Svc Ofcr II-Spec	-	2.0	2.0	4,009-4,874	96,216	101,027
Exec Asst	-	2.0	2.0	3,288-3,996	82,968	87,117
Mgmt Svcs Tech	-	2.0	4.0	2,817-3,426	67,608	138,596
Ofc Tech-Typing	-	2.0	4.0	2,686-3,264	64,464	132,151
Totals, Project Administration	-	34.0	40.0	-	\$2,178,588	\$2,525,041
Business Team						
C.E.A. III	-	2.0	2.0	8,594-9,476	206,256	216,569
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
Staff Counsel III-Spec	-	1.0	2.0	7,682-9,478	92,184	188,977
Prin Prog Budget Analyst III ¹	-	3.0	3.0	7,465-8,230	284,882	296,421
DP Mgr III	-	-	1.0	7,118-8,239	-	85,416
Acctg Administrator III	-	1.0	2.0	6,779-7,474	89,398	171,036
Supvng Adm Analyst-Acctg	-	2.0	3.0	6,779-7,474	182,495	265,208
Staff Svcs Mgr II-Mgrl	-	2.0	3.0	6,173-6,808	148,152	229,636
Sr Adm Analyst-Acctg	-	1.0	10.0	5,576-6,727	66,912	672,466
Trng Ofcr III	-	-	1.0	5,576-6,727	-	66,912
Sr Info Sys Analyst-Spec	-	-	3.0	5,571-7,109	-	200,556
Staff Finance Budget Analyst ¹	-	1.0	4.0	5,332-6,433	63,984	259,135
Staff Adm Analyst-Acctg	-	-	10.0	5,079-6,127	-	609,480
Trng Ofcr II	-	-	1.0	5,079-6,127	-	60,948
Staff Info Sys Analyst-Spec	-	-	4.0	5,065-6,466	-	243,120
Sr Acctg Ofcr-Spec	-	-	1.0	4,400-5,348	-	52,800
Assoc Pers Analyst	-	-	1.0	4,400-5,348	-	52,800
Bus Svc Ofcr II-Spec	-	1.0	5.0	4,009-4,874	48,108	242,945
Legal Analyst	-	-	1.0	3,841-4,670	-	46,092
Legal Asst	-	1.0	1.0	3,386-4,116	40,632	42,663
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Totals, Business Team	-	17.0	60.0	-	\$1,356,239	\$4,143,078
Line Department Business Teams						
Acctg Administrator III	-	2.0	2.0	6,779-7,474	162,696	170,831
Staff Svcs Mgr II-Mgrl	-	3.0	3.0	6,173-6,808	222,228	233,339
Sr Adm Analyst-Acctg	-	8.0	8.0	5,576-6,727	535,296	562,061
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	66,912	70,258
Acctg Administrator II	-	2.0	2.0	5,576-6,727	133,824	140,515
Staff Adm Analyst-Acctg	-	5.0	9.0	5,079-6,127	304,740	563,769
Acctg Administrator I-Spec	-	5.0	5.0	4,833-5,874	289,980	304,479
Assoc Adm Analyst-Acctg	-	3.0	3.0	4,619-5,616	166,284	174,598
Assoc Govtl Prog Analyst	-	4.0	4.0	4,400-5,348	211,200	221,760
Totals, Line Department Business Teams	-	33.0	37.0	-	\$2,093,160	\$2,441,610
Temporary Help	-	8.0	8.0	-	481,455	481,455
Project Retention	-	-	-	-	77,495	416,281
Overtime	-	-	-	-	236,083	432,354
TOTALS, AUTHORIZED POSITIONS	-	121.0	261.0	-	\$8,710,661	\$18,593,747
<i>Regular/Ongoing Positions</i>	-	<i>113.0</i>	<i>253.0</i>	-	<i>7,915,628</i>	<i>17,263,657</i>
<i>Temporary Help</i>	-	<i>8.0</i>	<i>8.0</i>	-	<i>481,455</i>	<i>481,455</i>
<i>Project Retention</i>	-	-	-	-	<i>77,495</i>	<i>416,281</i>
<i>Overtime</i>	-	-	-	-	<i>236,083</i>	<i>432,354</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10

¹ Classifications specific to the Department of Finance must be reclassified to service wide classifications.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	9,215-9,968	119,616	119,616
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	141,096	141,096
Staff Counsel III-Spec	2.4	3.0	3.0	7,682-9,478	304,675	289,803
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Counsel	1.5	1.0	1.0	4,674-7828	60,499	61,644
Assoc Govtl Prog Analyst	1.2	1.5	1.5	4,400-5,348	86,927	91,273
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,896	46,092
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,940	39,168
Temporary Help	-	0.5	0.5	-	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	10.7	12.0	12.0	\$906,702	\$989,653	\$982,696
<i>Regular/Ongoing Positions</i>	<i>10.7</i>	<i>11.5</i>	<i>11.5</i>	<i>906,702</i>	<i>972,653</i>	<i>965,696</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>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Executive Office						
Director	1.0	1.0	1.0	\$12,509	\$142,965	\$142,965
Deputy Director	1.0	1.0	1.0	10,353	124,236	124,236
Assistant Chief Counsel	1.0	1.0	1.0	10,043	120,516	120,516
Staff Counsel III-Spec	5.5	6.0	6.0	7,682-9,478	656,064	668,293
Staff Counsel	5.0	5.0	5.0	4,674-7,828	402,282	422,394
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Analyst	-	2.0	2.0	3,715-4,516	109,176	112,080
Legal Asst	2.0	-	-	3,275-3,981	-	-
Staff Services Analyst	1.8	2.0	2.0	2,724-4,300	88,992	88,992
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	61,244	64,304
Temporary Help	0.8	0.3	0.3	(83,537)	30,175	30,175
TOTALS, AUTHORIZED POSITIONS	21.1	21.3	21.3	\$1,710,964	\$1,799,826	\$1,838,131
<i>Regular/Ongoing Positions</i>	<i>20.3</i>	<i>21.0</i>	<i>21.0</i>	<i>1,627,427</i>	<i>1,769,651</i>	<i>1,807,956</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.3</i>	<i>0.3</i>	<i>83,537</i>	<i>30,175</i>	<i>30,175</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$16,804	\$201,648	\$201,648
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	13,061-13,274	159,288	159,288
Lieut Colonel-Exec Ofcr	-	1.0	1.0	9,779-10,001	120,012	120,012
Capt-Aide-de-Camp	1.5	-	-	7,335-7,467	-	-
Chief Warrant Ofcr W3-Adm Ofcr	1.0	1.0	1.0	6,645-7,144	85,728	85,728
Staff Sgt E6-Adm Spec	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	43,512	45,684
State Active Duty-Tour	0.6	0.5	0.5	(57,399)	41,232	41,232
Overtime	-	-	-	(19,045)	19,000	19,000
Totals, Adjutant General's Office	7.1	6.5	6.5	\$687,357	\$731,812	\$733,984
Inspector General State Military Department:						
Colonel, Insp Gen	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Totals, Inspector General State Military Department	1.0	1.0	1.0	\$135,856	\$140,880	\$140,880
Military Department Internal Review Office:						
Staff Mgmt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Totals, Military Department Internal Review Office	2.0	2.0	2.0	\$146,520	\$147,972	\$147,972
Totals, Office of the Adjutant General	10.1	9.5	9.5	\$875,872	\$1,020,664	\$1,022,836
Director, Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	13,061-13,274	159,288	159,288
Colonel-Chief of Staff	-	1.0	1.0	11,077-11,740	140,880	140,880
Lieut Colonel-Exec Ofcr	-	1.0	1.0	9,779-10,001	120,012	120,012
Major-Adm Ofcr	-	1.0	1.0	8,589-8,656	103,872	103,872
Command Sgt Major E9-Joint Staff Command Sgt Major	0.3	1.0	1.0	7,793-8,078	96,936	96,936
Staff Sgt E6-Adm Spec Non-Commissioned Officer (NCO)	1.5	2.0	2.0	4,887-5,116	122,784	122,784
Exec Secty II	0.5	-	-	3,288-3,996	-	-
State Active Duty-Tour	0.1	-	-	(11,116)	-	-
Totals, Command Section	3.4	7.0	7.0	\$313,230	\$743,772	\$743,772
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	1.1	1.0	1.0	9,779-10,001	120,012	120,012
Chief Warrant Ofcr W5-Legal Administrator	0.1	-	-	9,215-9,569	-	-
Chief Warrant Ofcr W4-Legal Administrator	1.0	1.0	1.0	7,977-8,454	101,448	101,448
Master Sgt E8-Sr Legal NCO	1.0	1.0	1.0	6,501-6,872	82,464	82,464
State Active Duty-Tour	1.0	-	-	(95,846)	-	-
Totals, Staff Judge Advocate Office	4.2	3.0	3.0	\$391,382	\$303,924	\$303,924
Governmental & International Affairs:						
Colonel-Director	1.0	-	-	11,077-11,740	-	-
Lieut Colonel-Director	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Major-Legis Liaison Ofcr	1.9	2.0	2.0	8,589-8,656	207,744	207,744
Capt-Legis Liaison Ofcr	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Master Sgt E8-Adm Spec	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Sgt First Class E7-Legis Liaison NCO	-	1.0	1.0	5,571-5,781	69,372	69,372
Staff Sgt E6-Legis Liaison NCO	0.5	1.0	1.0	4,887-5,116	61,392	61,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sgt First Class E5-Legis Liaison NCO	0.5	-	-	4,179-4,479	-	-
State Active Duty-Tour	0.9	1.0	1.0	(61,697)	40,200	40,200
Temporary Help-Civil Svc	0.9	-	-	(16,037)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Overtime	-	-	-	(902)	1,000	1,000
Totals, Governmental & International Affairs	9.7	9.0	9.0	\$797,533	\$735,964	\$735,964
Public Affairs Office:						
Lieut Colonel-Director	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Major-Community Relations & Pub Outreach Liaison Ofcr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Command Info Ofcr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Sgt E5-Adm Ofc Mgr	0.4	-	-	4,179-4,479	-	-
Exec Secty II	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Temporary Help-Civil Svc	0.9	-	-	(16,099)	-	-
Totals, Public Affairs Office	4.5	4.0	4.0	\$362,284	\$367,212	\$369,180
State Military Reserve:						
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Master Sgt E8-Sr Opers NCO	1.0	1.0	1.0	6,501-6,872	82,464	82,464
State Active Duty-Tour	0.8	1.0	1.0	(52,894)	71,868	71,868
Totals, State Military Reserve	2.8	3.0	3.0	\$245,039	\$274,344	\$274,344
California National Guard (CNG) Youth Programs:						
Headquarters:						
Colonel-Director CNG Youth Pgrms	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	5,571-5,781	69,372	69,372
STARBASE Program:						
State Active Duty-Tour	4.3	4.0	4.0	(271,049)	262,296	262,296
Oakland Military Institute:						
State Active Duty-Tour	12.6	19.0	19.0	(813,445)	1,226,625	1,226,625
Co Alternative Placement Academies:						
State Active Duty-Tour	1.7	2.0	2.0	(118,421)	130,812	130,812
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Tour	43.0	45.5	45.5	(2,353,141)	2,401,308	2,401,308
Overtime	-	-	-	(3,227)	3,000	3,000
Challenge Support:						
State Active Duty-Tour	2.5	1.4	1.4	(158,644)	146,640	146,640
Sunburst Youth Academy:						
State Active Duty-Tour	18.8	31.5	31.5	(1,118,472)	1,857,864	1,857,864
Temporary Help-Civil Svc	0.5	-	-	(26,703)	-	-
Totals, Headquarters	86.4	106.4	106.4	\$5,125,543	\$6,292,149	\$6,292,149
Environmental Programs:						
Colonel-Chief, Envirntl Branch	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Major-Envirntl Compliance Ofcr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Capt-Envirntl Compliance Ofcr	1.0	2.0	2.0	7,335-7,467	179,208	179,208
Capt-Envirntl Comp Assessment Ofcr	0.9	1.0	1.0	7,335-7,467	89,604	89,604
Sr Envirntl Plnr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sgt First Class E7-Envirntl Opers NCO	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Sgt First Class E7-Envirntl Compliance Spec	1.0	2.0	2.0	5,571-5,781	138,744	138,744
Sgt First Class E7-Envirntl Compliance NCO	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Sgt First Class E7-Envirntl Plnr	-	1.0	1.0	5,571-5,781	69,372	69,372
Staff Envirntl Scientist	6.8	7.0	7.0	5,445-6,575	509,454	525,374
Second Lieut 01-Envirntl Compliance Ofcr	0.1	-	-	4,919	-	-
Staff Sgt E6-Envirntl Compliance NCO	-	1.0	1.0	4,887-5,116	61,392	61,392
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,633-5,584	65,232	67,008
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,548	70,318

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,380	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Envirntl Scientist	0.8	1.0	1.0	3,077-5,711	68,532	68,532
Biologist Gen	0.2	1.0	1.0	2,817-4,183	33,804	35,494
Overtime	-	-	-	(1,555)	2,000	2,000
Totals, Environmental Programs	19.8	25.0	25.0	\$1,481,878	\$1,880,666	\$1,902,834
J1 State Personnel Programs:						
State Personnel:						
Major-Mental Hlth Advr	0.5	1.0	1.0	8,589-8,656	103,872	103,872
Chief Warrant Ofcr W4-State Pers Prog, Director	1.0	1.0	1.0	7,977-8,454	101,448	101,448
Chief Warrant Ofcr W4-Pers Spec, Dep Director	1.0	1.0	1.0	7,977-8,454	101,448	101,448
Capt-Mental Hlth Advr	0.1	-	-	7,335-7,467	-	-
Sgt First Class E7-Sr Pers Spec	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Sgt E6-Military Pers/Pay NCO	2.0	2.0	2.0	4,887-5,116	122,784	122,784
Staff Sgt E6-IADIP Mgr ³	-	1.0	1.0	4,887-5,116	61,392	61,392
Assoc Pers Analyst	1.4	2.0	2.0	4,255-5,172	92,635	92,635
Sgt E5-Military Pay/Pers NCO	1.0	1.0	1.0	4,179-4,479	53,748	53,748
Sgt E5-Admin NCO	1.0	1.0	1.0	4,179-4,479	53,748	53,748
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	0.9	1.0	1.0	4,179-4,479	53,748	53,748
Staff Svcs Analyst	1.0	2.0	2.0	2,817-4,446	100,704	100,704
Pers Spec	2.0	2.0	2.0	2,602-4,067	97,608	97,608
State Active Duty-Tour	0.5	0.5	0.5	(30,411)	35,574	35,574
Overtime	-	-	-	(3,226)	3,000	3,000
Totals, J1 State Personnel Programs	14.4	17.5	17.5	\$955,096	\$1,124,605	\$1,124,605
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel-Director	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	53,460	56,133
J3 Military Support to Civil Authority (MSCA) Communications:						
Major-MSCA Military Support Ofcr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Capt-Dep J35 MSCA Ofcr	0.6	1.0	1.0	7,335-7,467	89,604	89,604
Master Sgt E8-MSCA Opers Sgt	1.0	1.0	1.0	6,501-6,872	82,464	82,464
State Active Duty-Tour	1.0	1.0	1.0	(88,547)	89,604	89,604
J3 MSCA Plans & Operations:						
Major-Branch Chief, Military Support Opers	1.1	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exec Ofcr	1.0	-	-	8,589-8,656	-	-
J3 MSCA Joint Operations Center:						
Capt-Plans & Opers Ofcr	-	4.0	4.0	7,335-7,467	358,416	358,416
Sgt First Class E7-Logistics NCO	-	4.0	4.0	5,571-5,781	277,488	277,488
Staff Sgt E6-Admin NCO	-	4.0	4.0	4,887-5,116	245,568	245,568
J34 MSCA HOP'S/CIP Team:						
Major-Sr Team Leader ³	-	1.0	1.0	8,589-8,656	103,872	103,872
Capt-Team Leader ³	-	1.0	1.0	7,335-7,467	89,604	89,604
Master Sgt E8-Sr Critical Infrastructure Protection Analyst ³	-	5.0	5.0	6,501-6,872	412,320	412,320
Chief Warrant Ofcr W2-Team Leader ³	-	1.0	1.0	5,905-6,210	74,520	74,520
Sgt First Class E7-CIP Analyst ³	-	4.0	4.0	5,571-5,781	277,488	277,488
Staff Sgt E6-CIP Analyst ³	-	2.0	2.0	4,887-5,116	122,784	122,784
State Active Duty-Tour	3.2	1.0	1.0	(272,630)	120,012	120,012

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
J35 MSCA Current Plans-Homeland Security:						
Lieut Colonel-Branch Chief Plnr ³	-	1.0	1.0	9,779-10,001	120,012	120,012
Lieut Colonel-Law Judge Plnr ³	-	1.0	1.0	9,779-10,001	120,012	120,012
Major-Sr Logistics Plnr ³	-	1.0	1.0	8,589-8,656	103,872	103,872
Major-Trng & Exercise Plnr ³	-	1.0	1.0	8,589-8,656	103,872	103,872
Master Sgt E8-Sr Logistics Plnr NCO ³	-	1.0	1.0	6,501-6,872	82,464	82,464
Sgt First Class E7-Commo Plnr NCO ³	-	1.0	1.0	5,571-5,781	69,372	69,372
J3 Homeland Security:						
Training:						
Colonel-Director ²	-	1.0	1.0	11,077-11,740	140,880	140,880
Lieut Colonel-Trng Ofcr ²	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Major-Exercise Plnr, Continuity of Operations (COOP) ³	-	1.0	1.0	8,589-8,656	103,872	103,872
Chief Warrant Ofcr W4-Adm Ofcr ³	1.0	1.0	1.0	7,977-8,454	101,448	101,448
Sgt Major E9, Trng-Sys Integration NCO ³	1.0	1.0	1.0	7,793-8,078	96,936	96,936
Sgt Major E9, Sr Training NCO ¹	1.0	1.0	-	7,793-8,078	96,936	-
Master Sgt E8-Sr Trng NCO ³	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Master Sgt E8-Resource Mgmt NCO ²	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Master Sgt E8-Outreach Coord ¹	0.9	1.0	-	6,501-6,872	82,464	-
Master Sgt E8-Resource Mgmt Analyst ²	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Sgt First Class E7-Trng Coord ³	1.0	2.0	2.0	5,571-5,781	138,744	138,744
Sgt First Class E7-Logistics NCO ¹	1.0	1.0	-	5,571-5,781	69,372	-
Sgt First Class E7-Info Tech NCO ¹	1.1	1.0	-	5,571-5,781	69,372	-
Staff Sgt E6-Asst Info Tech NCO ²	1.8	2.0	2.0	4,887-5,116	122,784	122,784
Staff Sgt E6-Asst Trng Coord ³	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Staff Sgt E6-Info Tech NCO ³	-	1.0	1.0	4,887-5,116	61,392	61,392
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ²	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Major-Exercise Plnr, Maritime/Ports ³	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Cyber Terrorism ³	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exercise Plnr, MSCA ³	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exercise Plnr, Critical Infrastructure ³	0.3	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exercise Plnr, COOP ²	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exercise Plnr, Public Info Ofcr ¹	1.0	1.0	-	8,589-8,656	103,872	-
Sgt Major E9-Opers NCO ³	0.1	1.0	1.0	7,793-8,078	96,936	96,936
Sgt Major E9-Exercise Plnr MSCA Enlisted ²	0.1	1.0	1.0	7,793-8,078	96,936	96,936
Capt-Exercise Plnr, Inland ²	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Capt-Exercise Plnr, So Cal ²	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Capt-Exercise Plnr, Coastal ²	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Warrant Ofcr W2-HS Exercise Opers Ofcr ²	1.0	1.0	1.0	5,905-6,210	74,520	74,520
Staff Sgt E6-Admin NCO ¹	1.0	1.0	-	4,887-5,116	61,392	-
Sgt E5-Admin NCO ¹	0.3	1.0	-	4,179-4,479	53,748	-
State Active Duty-Tour	2.3	2.0	2.0	(153,973)	139,590	139,590
Totals, Plans, Operations & Security (J3)	38.0	75.0	68.0	\$2,932,684	\$6,393,606	\$5,859,123
J4 Logistics:						
Logistics:						
Lieut Colonel-Deputy Director	1.3	1.0	1.0	9,779-10,001	120,012	120,012
Major-Plans Opers Branch	-	1.0	1.0	8,589-8,656	103,872	103,872

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Totals, J4 Logistics	1.3	2.0	2.0	\$65,981	\$223,884	\$223,884
J4 Directorate of Construction & Facilities Management:						
J4 Administration:						
Colonel-Director, Constrn & Facilities Mgmt	0.8	1.0	1.0	11,077-11,740	140,880	140,880
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
State Active Duty-Tour	1.5	0.5	0.5	(109,878)	38,400	38,400
J4 State Construction Facilities Mgmt Office:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Resource Mgr	0.6	-	-	8,589-8,656	-	-
Sgt Major E-9 Pgrm Analyst	-	1.0	1.0	-	96,936	96,936
Capt-Armory Proj Mgr	0.6	1.0	1.0	7,335-7,467	89,604	89,604
Sr Land Agent	2.0	2.0	2.0	5,441-6,613	156,450	158,379
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Tour	2.3	2.0	2.0	(173,773)	149,688	149,688
J4 Temporary Emergency Shelter Program:						
Sgt Major E-9 Emergency Shelter Prog Mgr	1.0	1.0	1.0	7,793-8,078	96,936	96,936
Sgt E5-Admin NCO	1.0	1.0	1.0	4,179-4,479	53,748	53,748
State Active Duty-Tour	1.5	1.0	1.0	(100,008)	62,412	62,412
J4 Chief Planning, Programming & Construction:						
Lieut Colonel-Chief, Plans, Progs & Constrn	0.7	1.0	1.0	9,779-10,001	120,012	120,012
Major-Master Plnr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Constrn Proj Ofcr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Major-Exec Ofcr/Proj Mgr	1.0	0.3	-	8,589-8,656	25,968	-
Sgt Major E-9 Proj Mgr	1.0	1.0	1.0	7,793-8,078	96,936	96,936
Capt-Engr Tech	-	0.7	1.0	7,335-7,467	67,203	89,604
Capt-Armory Proj Mgr	1.0	2.0	2.0	7,335-7,467	179,208	179,208
Staff Sgt E6-Proj Spec	0.4	1.0	1.0	4,887-5,116	61,392	61,392
State Active Duty-Tour	0.8	-	-	(56,132)	-	-
J4 Armory Management Branch:						
Lieut Colonel-Chief, Facilities Opers & Maint	0.7	1.0	1.0	9,779-10,001	120,012	120,012
Major-Maint Opers Ofcr	0.9	1.0	1.0	8,589-8,656	103,872	103,872
Major-Area Coord I	0.6	1.0	1.0	8,589-8,656	103,872	103,872
Capt-Area Coord II	0.7	1.0	1.0	8,123-8,255	99,060	99,060
Capt-Area Coord V	0.2	1.0	1.0	7,834-7,966	95,592	95,592
Capt-Proj Mgr	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Capt-Area Coord III	0.2	1.0	1.0	7,276-7,408	88,896	88,896
Assoc Constrn Analyst	1.0	1.0	1.0	5,927-8,271	83,108	86,024
Sgt First Class E7-Contract Admin	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Energy Resources Spec II	0.7	1.0	1.0	4,833-5,831	69,108	69,972
Military Department Facility Mgr	1.0	1.0	1.0	4,813-5,808	68,037	69,696
State Active Duty-Tour	6.6	5.0	5.0	(455,258)	355,680	355,680
Temporary Help-Civil Svc	1.1	-	-	(47,039)	-	-
J4 Air National Guard (ARNG) Facilities Armories:						
Military Department Facility Mgr	0.5	-	-	4,813-5,808	-	-
Maint Mechanic	3.6	3.0	3.0	3,835-4,621	150,624	151,452
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	38,232	40,140
Armory Custodian I	7.6	11.0	11.0	2,252-2,737	378,350	385,785
Overtime	-	-	-	(438)	1,000	1,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
J4 ARNG Facilities Service:						
Stationary Engr	1.0	2.0	2.0	4,924-5,415	118,176	124,084
Maint Mechanic	14.6	16.0	16.0	3,835-4,621	799,968	805,581
Bus Svc Ofcr I-Spec	0.8	1.0	1.0	3,658-4,446	43,896	46,092
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
Armory Custodian I	5.2	5.0	5.0	2,252-2,737	161,567	159,683
Overtime	-	-	-	(11,465)	12,000	12,000
J4 Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	0.8	1.0	1.0	9,779-10,001	120,012	120,012
Sr Mech Engr	0.6	1.0	1.0	7,371-8,955	97,564	102,442
Sr Elec Engr	1.0	1.0	1.0	7,371-8,955	101,989	105,956
Architectural Sr	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Assoc Mech Engr	0.3	-	-	6,271-7,616	-	-
Constrn Supvr I	2.0	2.0	2.0	4,837-5,878	171,780	173,136
Constrn Insp II	1.5	2.0	2.0	4,674-5,680	119,982	125,982
Architectural Proj Prod Analyst	0.8	-	-	4,400-5,343	-	-
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
State Active Duty-Tour	6.3	7.0	7.0	(415,351)	441,192	441,192
Overtime	-	-	-	(17,409)	18,000	18,000
Totals, J4 Directorate of Construction & Facilities Mgmt	89.5	96.5	96.5	\$5,642,646	\$6,352,962	\$6,394,968
J5 Plans, Policies & Interagency Interoperability:						
Colonel, Director	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Major, Sr Joint Plans Ofcr	0.8	1.0	1.0	8,589-8,656	103,872	103,872
Capt-Joint Plans Ofcr	2.4	3.0	3.0	7,335-7,467	268,812	268,812
Capt-Plans & Opns Ofcr	1.0	-	-	7,335-7,467	-	-
State Active Duty-Tour	0.4	1.0	1.0	(23,491)	103,872	103,872
Totals, J5 Plans, Policies & Interagency Interoperability	5.6	6.0	6.0	\$497,779	\$617,436	\$617,436
J6 Directorate of Information Management:						
J6 Administration:						
Lieut Colonel-Director	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Sgt Major E9-Opers Non-commissioned Officer-in-Charge (NCOIC)	1.0	1.0	1.0	7,793-8,078	96,936	96,936
Master Sgt E8-Opers NCO	0.3	-	-	6,501-6,872	-	-
State Active Duty-Tour	1.0	1.0	1.0	(116,205)	103,872	103,872
J6 Information Management Branch:						
Major, Emergency Communications Sys Mgr	1.0	1.0	1.0	8,589-8,656	103,872	103,872
Sys Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sys Software Spec II-Techn	1.0	2.0	2.0	5,561-7,097	143,056	150,214
Sys Software Spec I-Techn	3.0	3.0	3.0	5,064-6,465	232,734	232,740
Ofc Techn-Gen	0.2	1.0	1.0	2,638-3,209	31,656	33,240
State Active Duty-Tour	1.0	1.0	1.0	(52,327)	55,584	55,584
Overtime	-	-	-	(1,815)	2,000	2,000
J6 Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,645-7,144	85,728	85,728
Master Sgt E8-Telecomm Techn	0.5	-	-	6,501-6,872	-	-
Sgt First Class E7-Telecomm NCO	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Sgt First Class E7-Emergency Communications Supvr	1.0	1.0	1.0	4,887-5,116	61,392	61,392
State Active Duty-Tour	3.3	2.0	2.0	(207,503)	148,332	148,332
Overtime	-	-	-	(3,279)	3,000	3,000
J6 Administrative Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Graphic Designer II	1.0	1.0	1.0	4,367-5,309	59,568	62,544
J6 Reproduction & Distribution:						
Sgt First Class E7-Reprod, Shipping NCOIC	0.7	-	-	5,571-5,781	-	-
Sheetfed Offset Press Oper III	1.0	1.0	1.0	3,624-4,405	47,750	50,140
Totals, J6 Directorate of Information Management	20.0	19.0	19.0	\$1,512,295	\$1,455,128	\$1,469,242
J7 Joint Training, Exercises & Validation:						
Colonel-Joint Trng Experimentation Prog Mgr	1.0	1.0	1.0	11,763-12,426	149,112	149,112
Colonel-J7 Director	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Major-Chief, Joint Trng Brch Chief	1.1	-	-	8,589-8,656	-	-
Capt-Joint Exercise Branch Chief	0.8	1.0	1.0	7,335-7,467	89,604	89,604
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,220	57,981
Staff Svcs Analyst	0.1	-	-	2,817-4,446	-	-
Totals, J7 Joint Training, Exercises & Validation	4.9	4.0	4.0	\$508,372	\$434,816	\$437,577
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel-Comptroller	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Lieut Colonel, Dep Comptroller/Fiscal Compliance	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	31,656	33,240
State Active Duty-Tour	0.2	-	-	(22,511)	-	-
J8 Comptroller State Budget Branch:						
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	44,656	45,012
Staff Svcs Analyst	2.0	1.0	1.0	2,817-4,446	51,648	52,668
Overtime	-	-	-	(1,737)	1,800	1,800
J8 Comptroller Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	122,548	127,548
Sgt E5-Acctg Sgt	1.0	1.0	1.0	4,179-4,479	53,748	53,748
Acctg Ofcr-Spec	0.1	-	-	3,841-4,670	-	-
Supvr Acct Clk II	1.0	1.0	1.0	3,358-4,085	45,904	48,196
Acct Trainee	0.6	-	-	3,240-3,751	-	-
Staff Svcs Analyst	-	1.9	2.0	2,817-4,446	94,812	97,990
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	35,923	37,719
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	1.4	1.1	1.0	2,495-3,426	34,107	35,816
Acct Clk II	3.0	3.0	3.0	2,364-2,876	103,536	103,536
Overtime	-	-	-	(6,950)	7,000	7,000
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr W4-Chief, Contract Sec	1.0	1.0	1.0	7,977-8,454	101,448	101,448
Sgt Major E9-NCOIC	1.0	1.0	1.0	7,793-8,078	96,936	96,936
Warrant Ofcr W2-Contracting Ofcr	0.9	1.0	1.0	5,905-6,210	85,728	85,728
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	123,000	125,940
Staff Svcs Analyst	1.6	2.0	2.0	2,817-4,446	105,000	106,020
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,946	41,112
State Active Duty-Tour	1.1	1.5	1.5	(76,192)	115,272	115,272
Temporary Help-Civil Svc	0.5	1.0	1.0	(20,516)	41,032	41,032
Totals, J8 Comptroller Office	25.8	29.5	29.5	\$1,555,410	\$1,847,912	\$1,868,973
Totals, Director, Joint Staff	330.3	406.9	399.9	\$22,387,151	\$29,048,380	\$28,617,975

Deputy Adjutant General (DAG), Army

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	13,061-13,274	159,288	159,288
Colonel-Deputy Asst Adjutant General	1.0	-	-	11,077-11,740	-	-
Colonel-Special Asst DAG-Army	1.0	-	-	11,077-11,740	-	-
Lieut Colonel-Trng Site Coord	0.9	1.0	1.0	9,779-10,001	120,012	120,012
Totals, Command Section	3.9	2.0	2.0	\$529,897	\$279,300	\$279,300
California Counterdrug Procurement Program:						
State Active Duty-Tour	6.0	6.0	6.0	(382,180)	340,476	340,476
Totals, California Counterdrug Procurement Program	6.0	6.0	6.0	\$382,180	\$340,476	\$340,476
G1 Directorate of Military Personnel:						
Military Personnel Office (MILPO)-Administration:						
Colonel-Director	1.0	1.0	1.0	11,077-11,740	140,880	140,880
MILPO-Central Files & Library:						
Mgmt Svcs Techn	1.8	2.0	2.0	2,495-3,426	77,196	77,520
Temporary Help-Civil Svc	0.3	-	-	(5,467)	-	-
MILPO-Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Overtime	-	-	-	(1,389)	2,000	2,000
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,304	34,968
MILPO-Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	0.8	1.0	1.0	9,779-10,001	120,012	120,012
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Sgt First Class E7-Sr Automation Readiness Analyst	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,887-5,116	61,392	61,392
Sgt e5-Med Svcs NCO	-	3.0	3.0	4,179-4,479	161,244	161,244
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	47,037	49,386
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,044	37,848
State Active Duty-Tour	1.3	0.3	0.3	(69,094)	17,988	17,988
Temporary Help-Civil Svc	0.4	0.3	0.3	(18,754)	19,704	19,704
Totals, G1 Directorate of Military Personnel	13.5	15.6	15.6	\$823,911	\$994,205	\$1,000,346
Veterans Honors Branch:						
Capt-Ofcr in Charge ²	0.8	1.0	1.0	7,335-7,467	89,604	89,604
State Active Duty-Tour	3.0	3.0	3.0	(199,942)	204,264	204,264
Regional Team Sacramento (North):						
Sgt First Class E7-Opers NCO ²	0.6	1.0	1.0	5,571-5,781	69,372	69,372
Staff Sgt E6-Team Leader ²	1.5	3.0	3.0	4,887-5,116	184,176	184,176
Redding Team (North):						
Staff Sgt E6-Team Leader ²	0.5	1.0	1.0	4,887-5,116	61,392	61,392
Sgt E5-Asst Team Leader ²	1.2	2.0	2.0	4,179-4,479	107,496	107,496
Dixon Team (North):						
Staff Sgt E6-Team Leader ²	0.6	1.0	1.0	4,887-5,116	61,392	61,392
Regional Team Fresno (Central):						
Sgt First Class E7-Opers NCO ²	0.6	1.0	1.0	5,457-5,667	68,004	68,004
Sgt E5-Asst Team Leader ²	0.6	1.0	1.0	3,910-4,210	50,520	50,520
Gustine Team (Central):						
Sgt E5-Asst Team Leader ²	0.6	1.0	1.0	3,910-4,210	50,520	50,520
San Luis Obispo Team (Central):						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Sgt E6-Team Leader ²	0.4	-	-	4,825-5,054	-	-
San Jose Team (Central):						
Staff Sgt E6-Team Leader ²	0.6	1.0	1.0	5,703-5,932	71,184	71,184
Regional Team Los Alamitos (South):						
Sgt First Class E7-Opers NCO ²	0.6	1.0	1.0	6,638-6,848	82,176	82,176
Staff Sgt E6-Team Leader ²	0.6	1.0	1.0	5,934-6,163	73,956	73,956
Sgt E5-Asst Team Leader ²	0.2	-	-	4,863-5,163	-	-
State Active Duty-Tour	0.5	-	-	(36,532)	-	-
San Diego Team (South):						
Staff Sgt E6-Team Leader ²	0.6	1.0	1.0	5,211-5,440	65,280	65,280
Sgt E5-Asst Team Leader ²	1.8	2.0	2.0	4,556-4,856	107,496	107,496
Riverside Team MARB (South):						
Sgt E5-Asst Team Leader ²	1.2	2.0	2.0	4,179-4,479	107,496	107,496
Totals, Veterans Honors Branch	16.5	23.0	23.0	\$1,013,592	\$1,454,328	\$1,454,328
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Sgt First Class E7-Ammunition Analyst	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Sgt E5-Security NCO	1.0	1.0	1.0	4,179-4,479	53,748	53,748
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
G3 Joint Forces HQ-Force Protection:						
Capt-Legis Liaison Ofcr ²	1.0	1.0	1.0	7,335-7,467	89,604	89,604
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Sgt E5-Security Guard ²	5.5	5.0	5.0	4,179-4,479	268,740	268,740
State Active Duty-Tour	0.2	0.3	0.3	(8,906)	11,576	11,576
G3 Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Sgt E5-Security Guard ²	4.0	4.0	4.0	4,179-4,479	214,992	214,992
G3 Stockton-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	5,236-5,446	65,352	65,352
Sgt E5-Security Guard ²	4.5	4.0	4.0	3,860-4,160	199,680	199,680
State Active Duty-Tour	0.2	0.2	0.2	(11,145)	9,250	9,250
G3 Fresno-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Sgt E5-Security Guard ²	1.2	1.0	1.0	3,910-4,210	50,520	50,520
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	6,105-6,315	75,780	75,780
Sgt E5-Security Guard ²	10.5	10.0	10.0	4,408-4,708	564,960	564,960
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	5,563-5,773	69,276	69,276
Sgt E5-Security Guard ²	6.5	6.0	6.0	4,076-4,376	315,072	315,072
G3 Joint Forces Training Base-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ²	1.0	1.0	1.0	6,638-6,848	82,176	82,176
Sgt E5-Security Guard ²	8.5	8.0	8.0	4,863-5,163	495,648	495,648
Totals, G3 Directorate of Orgn, Trng & Mobilization	52.1	49.5	49.5	\$2,534,788	\$2,883,606	\$2,883,606
G4 Directorate of Logistics:						
G4 Military Depot:						
Sgt First Class E7-Rehab Supvr	0.3	1.0	1.0	5,571-5,781	69,372	69,372
Staff Sgt E6-Rehab NCO	0.8	-	-	4,887-5,116	-	-

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Assoc Govtl Prgm Analyst	0.7	1.0	1.0	4,400-5,348	59,535	62,349
Maint Mechanic	0.9	1.0	1.0	3,835-4,621	48,132	50,304
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
State Active Duty-Tour	2.3	0.5	0.5	(136,078)	26,982	26,982
Overtime	-	-	-	(7,314)	8,000	8,000
Totals, Directorate of Logistics (G4)	6.0	4.5	4.5	\$331,896	\$253,061	\$258,047
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	0.5	1.0	1.0	2,252-2,737	28,498	29,920
Security Guard	2.0	2.0	2.0	2,173-2,639	63,336	63,336
Totals, Fresno Aviation, Class & Repair Depot	2.5	3.0	3.0	\$76,336	\$91,834	\$93,256
Fresno UH-60 Project Team:						
Chief Warrant Ofcr W3-Aircraft Mechanic Supvr	1.0	1.0	1.0	6,583-7,082	84,984	84,984
Warrant Ofcr W3-Safety Ofcr	1.4	1.0	1.0	6,583-7,082	84,984	84,984
Warrant Ofcr W3-Sr Accountant	1.0	1.0	1.0	6,583-7,082	84,984	84,984
Master Sgt E8-Supply NCOIC	0.9	1.0	1.0	6,419-6,790	81,480	81,480
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Sgt First Class E7-Tech Insp	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Sgt First Class E7-Envirntl Mgmt/Security Supvr	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Sgt First Class E7-Prod Cntrl NCO	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Staff Sgt E6-Sheet Metal Mechanic	-	1.0	1.0	4,737-4,966	59,592	59,592
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,737-4,966	59,592	59,592
Staff Sgt E6-Aircraft Mechanic	3.8	4.0	4.0	4,737-4,966	238,368	238,368
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,737-4,966	178,776	178,776
Sgt E5-Supply Spec	2.0	2.0	2.0	3,910-4,210	101,040	101,040
Sgt E5-Security Guard	3.8	4.0	4.0	3,910-4,210	202,080	202,080
State Active Duty-Tour	1.0	1.0	1.0	(71,884)	73,728	73,728
Totals, Fresno UH-60 Project Team	22.9	24.0	24.0	\$1,431,709	\$1,521,624	\$1,521,624
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$58,193	\$59,088	\$59,088
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Lieut Colonel-Garrison Commander	0.8	1.0	1.0	9,778-10,000	120,000	120,000
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
CSLO Directorate of Personnel/Community Activities:						
Major-Director of Public Works	0.2	1.0	1.0	8,626-8,693	104,316	104,316
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	8,047-8,524	102,288	102,288
Capt-Grants/Community Liaison Ofcr	1.0	1.0	1.0	7,421-7,553	90,636	90,636
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	5,563-5,773	69,276	69,276
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	47,240	49,604
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
CSLO Directorate of Industrial Operations:						
Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	5,921-6,226	74,712	74,712
Chief of Plant Opers II	0.4	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.0	1.0	1.0	4,924-5,415	64,980	64,980
Staff Sgt E6-Telecomm Br NCO	1.0	1.0	1.0	4,825-5,054	60,648	60,648
Chief of Plant Opers I	0.6	-	-	4,813-5,808	-	-
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Sgt E5-Cable Repair Techn	1.3	1.0	1.0	4,076-4,376	52,512	52,512
Sgt E5-Adm Spec	1.0	1.0	1.0	4,076-4,376	52,512	52,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Electrician II	0.7	1.0	1.0	4,012-4,837	58,044	58,044
Plumber II	1.0	1.0	1.0	4,012-4,837	59,244	59,244
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	166,356	166,356
Mason I	1.0	1.0	1.0	3,660-4,402	52,824	52,824
Carpenter I	2.3	2.0	2.0	3,660-4,402	97,494	102,246
Military Department Heavy Equipt Opr	3.0	3.0	3.0	3,338-4,213	150,070	152,028
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	50,412	50,412
Armory Custodian III	1.0	1.0	1.0	2,832-3,431	41,292	41,292
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Groundskeeper	0.5	1.0	1.0	2,687-3,338	33,316	34,980
Custodian	1.0	1.0	1.0	2,098-2,549	29,868	30,588
State Active Duty-Tour	2.2	2.0	2.0	(146,105)	139,980	139,980
Overtime	-	-	-	(37,127)	37,000	37,000
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	4,825-5,054	60,648	60,648
State Active Duty-Tour	1.1	1.0	1.0	(70,195)	70,872	70,872
Totals, Camp San Luis Obispo Training Center	34.1	35.0	35.0	\$1,992,188	\$2,148,146	\$2,161,366
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier Gen-Post Commander	1.1	-	-	13,618	-	-
Colonel-Post Commander	-	1.0	1.0	12,355-13,018	156,216	156,216
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	9,087-9,564	114,768	114,768
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,934-6,163	73,956	73,956
JFTB Plans, Training, Mobilization & Security:						
Master Sgt E8-Security Ofcr	1.0	1.0	1.0	7,568-7,939	95,268	95,268
Staff Sgt E6-Signal Sys Maint NCO	1.0	1.0	1.0	5,934-6,163	73,956	73,956
State Active Duty-Tour	2.2	1.0	1.0	(229,403)	102,468	102,468
JFTB Fire Department:						
Master Sgt E8-Fire Chief	0.9	1.0	1.0	7,568-7,939	95,268	95,268
Sgt First Class E7-Fire Capt	2.9	3.0	3.0	6,638-6,848	246,528	246,528
Staff Sgt E6-Fire Apparatus Engr	5.4	6.0	6.0	5,934-6,163	443,736	443,736
Sgt E5-Firefighter	6.3	7.0	7.0	4,863-5,163	433,692	433,692
JFTB Facilities Engineering Branch:						
Chief Engr I	0.1	1.0	1.0	5,430-5,970	65,160	68,418
Trng Ofcr I	1.0	1.0	1.0	5,079-6,127	64,176	64,176
Chief Plant Ops II	0.5	1.0	1.0	5,049-6,086	73,032	76,684
Stationary Engr	1.5	2.0	2.0	4,924-5,415	118,176	118,176
Supvr-Bldg Trades	0.5	-	-	4,201-5,312	-	-
Utility Shops Supvr	0.9	1.0	1.0	4,201-5,067	55,358	55,368
Elec Estimator I	0.5	1.0	1.0	4,103-4,986	49,236	51,696
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Plumber II	0.8	1.0	1.0	4,012-4,837	48,144	50,556
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Maint Mechanic	1.5	1.0	1.0	3,835-4,621	50,484	50,484
Electrician I	0.4	-	-	3,828-4,613	-	-
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Carpenter I	0.5	1.0	1.0	3,660-4,402	48,144	48,144
Painter I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Mason I	-	1.0	1.0	3,660-4,402	48,372	48,372

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Military Department Equipt Opr	0.2	-	-	3,186-3,672	-	-
Supvng Groundskeeper I	0.9	1.0	1.0	3,186-4,201	45,936	45,936
Bldg Maint Worker	1.9	2.0	2.0	3,186-3,828	80,196	82,104
Staff Svcs Analyst	1.1	1.0	1.0	2,817-4,446	33,804	35,496
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Tour	4.4	4.0	4.0	(266,337)	244,584	244,584
Temporary Help-Civil Svc	0.3	0.5	0.5	(20,725)	31,086	31,086
Overtime	-	-	-	(12,908)	13,000	13,000
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,680	41,040
Totals, Los Alamitos Joint Forces Training Base	48.8	51.5	51.5	\$3,233,366	\$3,345,332	\$3,362,084
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Resource Management:						
Major-Director, Personnel/Resources Management	1.0	1.0	1.0	9,318-9,385	112,620	112,620
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	58,113	61,017
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Svcs Analyst	0.5	1.0	1.0	2,817-4,446	47,496	49,872
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,288	88,992
CRTC Directorate of Plans, Training & Mobilization:						
Staff Sgt E6-Heavy Equipt Oper	1.0	1.0	1.0	5,274-5,503	66,036	66,036
Staff Sgt E6-Skilled Laborer	1.0	1.0	1.0	5,274-5,503	66,036	66,036
CRTC Directorate of Public Works:						
Sgt First Class E7-Elec/Mech Supvr	0.9	1.0	1.0	6,105-6,315	75,780	75,780
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Staff Sgt E6-Engr Spec	1.0	1.0	1.0	5,274-5,503	66,036	66,036
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	5,274-5,503	66,036	66,036
Staff Sgt E6-Supply Techn	3.0	3.0	3.0	5,274-5,503	198,108	198,108
Staff Sgt E6-Trng Site Prop Spec	1.0	1.0	1.0	5,274-5,503	66,036	66,036
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Water & Sewage Plant Supvr	0.3	-	-	4,924-5,415	-	-
Sgt E5-Prod Controller	1.0	1.0	1.0	4,408-4,708	56,496	56,496
Assoc Bus Mgmt Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	69,118	69,118
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	57,224	58,044
Utility Shop Supvr	0.9	1.0	1.0	4,201-5,067	50,412	52,932
Electrician II	2.0	2.0	2.0	4,012-4,837	105,648	105,648
Plumber II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,900	181,716	181,716
Maint Mechanic	3.3	4.0	4.0	3,835-4,621	197,472	199,776
Carpenter II	1.0	1.0	1.0	3,828-4,613	48,774	50,412
Painter II	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Plumber I	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Sr Delineator	1.0	1.0	1.0	3,738-4,544	51,100	53,652
Carpenter I	1.7	2.0	2.0	3,660-4,402	96,288	96,288
Firefighter/Security Ofcr	11.0	12.0	12.0	3,539-4,465	613,989	620,903
Military Department Heavy Equipt Opr	1.7	3.0	3.0	3,338-4,213	125,347	131,442
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	83,928	83,928
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Custodian	1.0	1.0	1.0	2,098-2,549	27,860	29,257
State Active Duty-Tour	1.3	1.0	1.0	(86,990)	82,368	82,368
Temporary Help-Civil Svc	3.6	3.0	3.0	(116,430)	124,656	124,656
Overtime	-	-	-	(153,176)	153,000	153,000
CRTC Directorate of Information Management:						
Staff Sgt E6-Telecomm Techn	0.9	1.0	1.0	5,274-5,503	66,036	66,036
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	66,312	69,628
Info Sys Techn Spec I	0.8	1.0	1.0	3,495-4,460	41,940	44,040
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
CRTC Directorate of Logistics:						
State Active Duty-Tour	0.2	0.5	0.5	(14,642)	41,184	41,184
CRTC Target Acquisition Team:						
Master Sgt E8-Range Brch Field Opers & Maint Supvr	0.2	-	-	7,195-7,566	-	-
CRTC Dining Facilities:						
State Active Duty-Tour	10.6	11.0	11.0	(617,024)	620,628	620,628
Totals, Camp Roberts Training Center	73.5	77.5	77.5	\$3,802,003	\$4,378,577	\$4,416,857
Totals, Deputy Adjutant General, Army	280.8	292.6	292.6	\$16,547,213	\$17,749,577	\$17,830,378
Deputy Adjutant General, Air						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	13,061-13,274	159,288	159,288
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Master Sgt E7-Command Adm Support NCO	1.0	1.0	1.0	5,571-5,781	69,372	69,372
State Active Duty-Tour	1.0	0.5	0.5	(50,550)	27,444	27,444
Totals, Command Section	4.0	3.5	3.5	\$376,315	\$376,116	\$376,116
Support Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	6,501-6,872	82,464	82,464
StaffSgt E5-Awards & Decorations Specialist	0.7	1.0	1.0	4,179-4,479	53,748	53,748
Totals, Support Directorate	2.7	3.0	3.0	\$191,701	\$218,676	\$218,676
Operations Directorate:						
Colonel-Director	1.4	1.0	1.0	11,077-11,740	140,880	140,880
Lieut Colonel-Chief of Plans, Air	0.9	1.0	1.0	9,779-10,001	120,012	120,012
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Totals, Operations Directorate	3.3	3.0	3.0	\$316,024	\$343,356	\$343,356
Logistics Directorate:						
Colonel-Director	1.0	1.0	1.0	11,077-11,740	140,880	140,880
Lieut Colonel-Logistics & Intntl Prog Ofcr	1.0	1.0	1.0	9,779-10,001	120,012	120,012
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Totals, Logistics Directorate	3.0	3.0	3.0	\$288,119	\$330,264	\$330,264
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Hayward:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	4,867-5,167	62,004	62,004
San Diego:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Overtime	-	-	-	(255)	-	-
North Highlands:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Master Sgt E8-Civil Engrng Opers Supt	1.0	1.0	1.0	6,501-6,872	82,464	82,464
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,571-5,781	69,372	69,372
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,179-4,479	53,748	53,748
Maint Mechanic	0.4	1.0	1.0	3,835-4,621	21,273	21,273
Exec Secty I	0.4	1.0	1.0	3,020-3,672	36,240	38,052
State Active Duty-Tour	0.7	-	-	(29,760)	-	-
North Highlands Real Property Technician:						
Sr Master Sgt E8-Real Prop Mgr	1.1	1.0	1.0	6,501-6,872	82,464	82,464
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	4,863-5,163	61,956	61,956
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Totals, Communications Stations	11.6	12.0	12.0	\$639,683	\$690,345	\$692,157
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,457-5,667	68,004	68,004
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,737-4,966	59,592	59,592
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,737-4,966	59,592	59,592
Tech Sgt E6-Stationary Engr NCO	-	1.0	1.0	4,737-4,966	59,592	59,592
Supvr of Bldg Trades	0.4	1.0	1.0	4,201-5,312	50,412	52,932
Staff Sgt E5-EQUIPT Opr	2.0	2.0	2.0	3,910-4,210	101,040	101,040
Maint Mechanic	0.7	1.0	1.0	3,835-4,621	50,484	50,484
Electrician I	1.3	2.0	2.0	3,828-4,613	96,348	98,645
Plumber I	0.3	1.0	1.0	3,828-4,613	45,936	48,233
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	125,892	125,892
Material & Stores Spec	0.5	1.0	1.0	2,877-3,751	41,040	43,092
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,419-6,790	81,480	81,480
Sr Master Sgt E8-Asst Chief Opers	2.0	2.0	2.0	6,419-6,790	162,960	162,960
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	5,457-5,667	408,024	408,024
Tech Sgt E6-Firefighter Driver/Oper	10.2	12.0	12.0	4,737-4,966	715,104	715,104
Staff Sgt E5-Journeyman Firefighter Duty Officer	0.4	1.0	1.0	3,910-4,210	50,520	50,520
Fresno Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,737-4,966	59,592	59,592
Fresno Security Guards:						
Staff Sgt E5-Security Guard	11.0	11.0	11.0	3,910-4,210	555,720	555,720
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	3,910-4,210	50,520	50,520
Totals, Fresno Air National Guard Base	46.8	53.0	53.0	\$2,468,139	\$3,014,556	\$3,023,722
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	5,064-5,293	63,516	63,516
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	5,064-5,293	63,516	63,516
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	5,064-5,293	63,516	63,516
Stationary Engr	1.7	2.0	2.0	4,924-5,415	118,176	118,176
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	2.4	3.0	3.0	3,835-4,621	146,988	149,292
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
March Real Prop Technician:						
Master Sgt E7-Real Prop Mgr	1.0	1.0	1.0	5,811-6,021	72,252	72,252
March Security Guards:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Sgt E5-Security Guard	0.7	1.0	1.0	4,380-4,680	56,160	56,160
Totals, March Air National Guard Base	10.8	12.0	12.0	\$632,189	\$710,700	\$713,004
Moffett Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	6,299-6,509	78,108	78,108
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,299-6,509	78,108	78,108
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	6,299-6,509	78,108	78,108
Tech Sgt E6-Squadron Admin	0.8	1.0	1.0	5,586-5,815	69,780	69,780
Stationary Engr	0.6	1.0	1.0	4,924-5,415	59,088	59,088
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,721-5,021	60,252	60,252
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Electrician I	1.0	1.0	1.0	3,828-4,613	48,228	50,412
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	41,964	41,964
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	0.8	1.0	1.0	5,586-5,815	69,780	69,780
Moffett Security Guards:						
Staff Sgt E5-Security Guard	9.8	12.0	12.0	4,721-5,021	723,024	723,024
Totals, Moffett Air National Guard Base	20.0	23.0	23.0	\$1,112,213	\$1,407,408	\$1,409,592
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,250-5,479	65,748	65,748
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,460-4,760	57,120	57,120
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,460-4,760	57,120	57,120
Supvr of Bldg Trades	0.6	1.0	1.0	4,201-5,312	58,946	58,946
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	149,832	151,452
Envirntl Techn	1.0	1.0	1.0	2,746-3,963	36,336	38,148
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	0.7	1.0	1.0	6,033-6,243	74,916	74,916
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	11.9	12.0	12.0	4,460-4,760	685,440	685,440
State Active Duty-Tour	2.0	-	-	(75,657)	-	-
Totals, Channel Islands Air National Guard Base	24.2	23.0	23.0	\$1,183,837	\$1,303,634	\$1,307,066
Totals, Deputy Adjutant General, Air	126.4	135.5	135.5	\$7,213,139	\$8,395,055	\$8,413,953
TOTALS, AUTHORIZED POSITIONS	747.6	844.5	837.5	\$47,023,375	\$56,213,676	\$55,885,142
<i>Regular/Ongoing Positions</i>	<i>579.6</i>	<i>675.0</i>	<i>668.0</i>	<i>36,483,650</i>	<i>45,559,677</i>	<i>45,231,143</i>
<i>Temporary Help & Tour Positions</i>	<i>168.0</i>	<i>169.5</i>	<i>169.5</i>	<i>10,256,508</i>	<i>10,368,199</i>	<i>10,368,199</i>
<i>Overtime</i>	-	-	-	<i>283,217</i>	<i>285,800</i>	<i>285,800</i>

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

² 79.0 positions limited-term to 6/30/2010.

³ 34.0 positions limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Headquarters						
Executive Office						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
California Veterans Board Member (7)	-	-	-	11,600	11,600	11,600
Undersecretary	1.0	1.0	1.0	9,755-10,549	126,588	126,588
Dep Secty	1.0	1.0	1.0	9,215-9,968	118,800	118,800
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,571-7,109	84,168	85,308
Admin Asst II	0.2	1.0	1.0	4,400-5,348	53,460	56,133
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	0.6	-	-	3,180-3,865	-	-
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-
Temp Help	11.6	9.9	13.0	(118,000)	118,000	118,000
Totals, Exec	17.0	15.9	19.0	\$559,716	\$622,968	\$626,781
Communications						
Dep Secty	1.0	1.0	1.0	9,215-9,968	116,640	116,640
Totals, Communications	1.0	1.0	1.0	\$116,640	\$116,640	\$116,640
EEO Office						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Office Technician-Typing	0.1	-	-	2,686-3,264	-	-
Totals, EEO Office	1.5	1.0	1.0	\$93,741	\$73,524	\$73,524
Law Office						
Dep Secty & Chief Counsel	1.0	1.0	1.0	10,244-11,081	132,972	132,972
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	99,613	104,589
Staff Counsel	0.9	1.0	1.0	4,674-7,828	56,088	56,088
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secretary	0.6	1.0	1.0	3,038-3,878	37,824	39,720
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Law Office	6.5	7.0	7.0	\$471,324	\$477,501	\$484,373
ISD						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	108,564	108,564
DP Mgr III	1.7	2.0	2.0	7,118-8,239	195,656	197,686
Sr Info Systems Analyst-Supvr	1.3	2.0	2.0	5,850-7,465	177,138	179,160
Systems Software Spec II-Supvr	0.7	1.0	1.0	5,839-7,453	89,436	89,436
Systems Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	165,788	169,248
Staff Info Systems Analyst-Spec	3.9	6.0	5.0	5,065-6,466	381,492	332,856
Systems Software Spec I-Tech	0.8	1.0	1.0	5,064-6,465	69,066	72,522
Assoc Info Systems Analyst-Spec	4.6	5.0	5.0	4,619-5,897	331,839	337,827
Assoc Govtl Pgrm Analyst	0.8	1.0	-	4,400-5,348	61,116	-
Chief Medical Admin Services	0.2	1.0	1.0	4,272-5,148	61,776	61,776
Totals, ISD	16.9	22.0	20.0	\$1,312,881	\$1,641,871	\$1,549,075
ISD-VHIS						
Pathologist	0.4	1.0	-	8,957-12,863	107,484	-
Physician & Surgeon	0.4	1.0	-	7,534-13,874	158,448	-
DP Mgr III	0.7	1.0	1.0	6,884-7,968	98,368	98,859
Pharmacist II	0.4	1.0	-	6,126-7,430	89,160	-
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,850-7,465	70,200	73,716
Sr Info Systems Analyst-Spec	0.7	2.0	2.0	5,571-7,109	151,520	155,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Systems Software Spec II-Tech	0.7	1.0	1.0	5,561-7,097	83,928	85,164
Nurse Instructor	1.3	3.0	-	5,446-7,498	213,228	-
Staff Admin Analyst	0.8	1.0	-	5,079-6,127	73,524	-
Director of Dietetics	0.4	1.0	-	5,067-6,160	73,920	-
Staff Info Systems Analyst-Spec	1.0	3.0	-	5,065-6,466	232,776	-
Assoc Govtl Prgm Analyst	1.5	2.0	-	4,400-5,348	120,192	-
Mgt Services Techn	0.6	1.0	-	2,495-3,426	34,908	-
Totals, ISD-VHIS	9.3	19.0	5.0	\$730,774	\$1,507,656	\$413,247
Human Resources						
C.E.A. II	0.1	1.0	1.0	7,558-8,333	94,176	94,176
Staff Services Manager III	0.9	-	-	6,779-7,474	-	-
Staff Services Manager II	0.1	1.0	1.0	5,576-6,727	77,490	80,724
Staff Services Manager I	1.5	1.0	1.0	5,079-6,127	71,692	73,524
Assoc Pers Analyst	1.1	1.0	1.0	4,400-5,348	54,120	56,826
Assoc Govtl Prgm Analyst	0.4	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	53,352	53,352
Pers Spec	0.9	1.0	1.0	2,602-4,067	51,240	53,808
Total, HR	5.9	6.0	6.0	\$373,778	\$402,070	\$412,410
Financial Management Services						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	120,252	120,252
Staff Services Mgr II-Supvr	0.5	1.0	1.0	5,576-6,727	78,960	80,724
Staff Services Mgr I	0.5	-	-	5,079-6,127	-	-
Research Analyst II	-	1.0	1.0	4,616-5,616	55,428	58,200
Assoc Govtl Prgm Analyst	1.2	4.0	4.0	4,400-5,348	236,592	242,004
Assoc Budget Analyst	1.4	2.0	2.0	4,400-5,348	120,831	125,558
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Technician-Typing	-	2.0	2.0	2,686-3,264	64,464	67,680
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,140
Totals, Financial Mgmt Services	4.6	14.0	14.0	\$346,681	\$774,075	\$796,550
Capital Assets/Facilities Management						
C.E.A. III	-	1.0	1.0	8,311-9,164	103,128	103,128
Stationary Engineer	0.4	1.0	1.0	7,721-8,350	59,088	59,088
Departmental Construction & Maintenance Supvr	1.0	2.0	2.0	7,377-8,965	196,104	200,532
Capital Outlay Planning Officer	1.0	0.9	0.9	7,261-7,852	78,419	78,419
Assoc Construction Analyst	-	1.0	1.0	5,927-7,200	71,124	74,676
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Architectural Associate	-	1.0	1.0	4,960-6,027	59,520	62,496
Mason I	0.7	1.0	1.0	3,660-4,402	43,920	46,116
Carpenter I	-	1.0	1.0	3,660-4,402	43,920	46,116
Painter I	1.6	3.0	3.0	3,660-4,402	131,760	138,348
Groundskeeper	-	1.0	1.0	2,687-3,338	32,244	33,852
Laborer	-	1.0	1.0	2,687-3,338	32,244	33,852
Office Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Capital Assets/Facilities Management	4.7	15.9	15.9	\$322,985	\$950,615	\$980,723
HQ Accounting						
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,079-6,127	71,620	73,524
Sr Acctg Officer-Supvr	0.6	-	-	4,470-5,393	-	-
Sr Acctg Officer-Spec	0.8	2.0	2.0	4,400-5,348	108,376	113,790

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Acctg Officer-Spec	0.2	-	-	3,841-4,670	-	-
Accountant I Spec	0.5	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Office Technician-Typing	0.6	1.0	1.0	2,686-3,264	33,170	34,827
Sr Acct Clerk	0.5	-	-	2,638-3,209	-	-
Acctg Technician	2.4	3.0	3.0	2,638-3,209	113,851	115,508
Totals, HQ Accounting	6.1	7.0	7.0	\$270,944	\$327,017	\$337,649
VHC Accounting						
Acctg Administrator II	1.1	1.0	1.0	5,576-6,727	80,430	80,724
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,079-6,127	143,144	143,651
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,454	73,524
Acctg Administrator I-Spec	1.0	2.0	2.0	4,833-5,874	57,996	60,900
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	131,583	131,583
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Benefit & Ins Officer II-Spec	1.0	1.0	1.0	4,306-5,232	60,514	62,784
Patient Benefit & Ins Officer I	3.3	4.0	4.0	3,922-4,767	222,786	226,776
Acctg Officer-Spec	5.1	7.0	7.0	3,841-4,670	332,654	365,615
Accountant I-Spec	2.4	2.0	2.0	2,870-3,488	83,712	83,712
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	83,508	87,684
Acctg Technician	1.9	2.5	2.5	2,638-3,209	88,590	92,300
Totals, VHC Accounting	23.1	27.5	27.5	\$1,258,043	\$1,420,547	\$1,473,429
Procurement/Contracts						
Staff Services Mgr II-Supvr	0.2	1.0	1.0	5,576-6,727	77,784	80,724
Assoc Govtl Pgrm Analyst	1.5	1.0	1.0	4,400-5,348	61,128	61,128
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	54,096	55,464
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	96,285	98,880
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Technician-Gen	1.0	1.0	1.0	2,638-3,209	34,213	35,923
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Procurement/Contracts	5.7	8.0	8.0	\$234,840	\$401,806	\$412,111
Division of Veterans Services						
Headquarters						
Dep Secty	0.9	1.0	1.0	9,215-9,968	110,580	110,580
Staff Services Mgr I	1.0	2.0	2.0	5,079-6,127	134,472	137,520
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	4,400-5,348	112,114	117,606
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Headquarters	4.8	7.0	7.0	\$330,549	\$423,202	\$435,042
Disabled Veterans Business Enterprise (DVBE)						
Assoc Govtl Pgrm Analyst	1.6	1.8	1.8	4,400-5,348	110,525	113,485
Total, DVBE	1.6	1.8	1.8	\$95,291	\$110,525	\$113,485
Veterans Cemetery						
Veterans Cemetery Administrator	1.0	1.0	1.0	6,297-6,811	81,732	81,732
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	62,925	64,176
Supvng Groundskeeper	0.3	1.0	1.0	3,186-4,201	38,232	40,140
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	51,939	53,352
Lead Groundskeeper	0.2	1.0	1.0	2,805-3,660	33,660	35,340
Totals, Veterans Cemetery	2.0	5.0	5.0	\$129,081	\$268,488	\$274,740
Oakland Vet Svcs						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	68,676	72,108
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	114,060	120,160
Veterans Claims Rep II	3.0	2.0	2.0	3,826-4,652	94,116	98,820
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,416	44,496
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Oakland Vet Services	6.5	7.0	7.0	\$333,744	\$360,436	\$374,752
San Diego Vet Svcs						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,836	71,232
Veterans Claims Rep II	2.0	2.0	2.0	3,826-4,652	103,904	108,172
Office Technician-Typing	0.9	1.0	1.0	2,656-3,264	33,981	35,680
LT Exam Appt Program Candidate	0.1	-	-	2,510-3,050	-	-
Totals, San Diego Vet Services	4.0	4.0	4.0	\$195,930	\$205,721	\$215,084
Los Angeles Vet Svcs						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,676	72,108
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	4,400-5,348	116,460	122,160
Veterans Claims Rep II	1.0	1.0	1.0	3,826-4,652	45,912	48,204
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	46,536	48,864
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	36,136	37,936
Totals, Los Angeles Vet Services	5.7	6.0	6.0	\$292,374	\$313,720	\$329,272
Totals, Division of Veterans Services	24.6	30.8	30.8	\$1,376,969	\$1,682,092	\$1,742,375
Homes Division						
Dep Secty	1.1	1.0	1.0	10,202-11,033	132,000	132,000
C.E.A. II	1.0	1.0	1.0	7,558-8,333	102,744	102,744
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Standards Compl Coordinator	1.0	1.0	1.0	5,067-6,114	69,628	72,496
Total, Vets Home Division	4.1	4.0	4.0	\$369,741	\$377,896	\$380,764
Totals, Headquarters	131.0	179.1	166.2	\$7,839,057	\$10,776,278	\$9,799,651
Overtime	-	-	-	(16,187)	20,066	20,273
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	110,136	110,136
C.E.A. III	0.1	1.0	1.0	8,311-9,164	103,128	103,128
Staff Counsel III	1.8	1.0	1.0	7,682-9,478	99,613	104,589
Staff Services Manager III	0.9	-	-	6,556-7,228	-	-
Supvr Property Agent	1.2	2.0	2.0	6,457-7,118	167,172	170,355
C.E.A. I	2.0	2.0	2.0	5,970-7,580	207,540	207,540
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Counsel	-	1.0	1.0	5,639-6,818	75,000	78,756
Accounting Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Sr Property Agent	10.7	12.0	12.0	5,312-6,409	887,230	899,914
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,064	73,524
Accounting Administrator I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,906	73,906
Health & Safety Officer	0.9	1.0	1.0	4,622-5,576	65,597	66,912
Assoc Info Systems Analyst	1.8	2.0	1.0	4,619-5,897	122,831	67,403
Assoc Personnel Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	0.6	1.0	1.0	4,400-5,348	60,156	63,160

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Sr Accounting Officer-Spec	2.0	2.0	2.0	4,400-5,348	127,752	128,352
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	4,400-5,348	247,548	250,509
Assoc Property Agent	30.5	35.0	35.0	4,400-5,348	2,237,486	2,262,865
Assoc Business Mgmt Analyst	0.8	1.0	1.0	4,400-5,348	58,113	61,017
Accounting Officer-Spec	1.0	2.0	2.0	3,841-4,670	95,226	99,990
Administrative Assistant I	1.0	1.0	1.0	3,658-4,652	47,436	49,810
Asst Property Agent	2.0	2.0	2.0	3,658-4,446	92,184	96,792
Accountant Trainee	0.2	-	-	3,240-3,751	-	-
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	52,952	55,596
Supvr Program Technician II	2.0	3.8	3.0	2,953-3,590	146,262	117,504
Accountant I	0.7	-	-	2,870-3,488	-	-
Staff Services Analyst	3.6	4.0	4.0	2,817-4,446	184,885	190,296
Jr Property Agent	6.1	9.0	9.0	2,817-3,263	326,677	333,414
Office Technician	2.1	3.0	3.0	2,656-3,264	104,796	108,079
Accounting Technician	0.8	1.0	1.0	2,638-3,209	32,580	34,123
Program Technician II	15.9	24.0	24.0	2,638-3,209	834,935	849,768
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	44,864	45,192
Business Services Assistant	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Program Technician	4.7	6.0	6.0	2,280-2,975	199,572	202,413
Key Data Operator	0.4	-	-	2,153-2,975	-	-
Totals, Administration	<u>107.7</u>	<u>132.8</u>	<u>131.0</u>	<u>\$6,247,453</u>	<u>\$7,374,827</u>	<u>\$7,404,277</u>
California Veterans Board:						
Executive Officer	1.0	1.0	1.0	4,424-5,339	59,340	59,340
Totals, California Veterans Board	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$59,340</u>	<u>\$59,340</u>	<u>\$59,340</u>
Totals, Division of Farm and Home Purchases	<u>108.7</u>	<u>133.8</u>	<u>132.0</u>	<u>\$6,306,793</u>	<u>\$7,434,167</u>	<u>\$7,463,617</u>
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	<u>239.7</u>	<u>312.9</u>	<u>298.2</u>	<u>\$14,195,152</u>	<u>\$18,271,560</u>	<u>\$17,319,723</u>
<i>Regular/Ongoing Positions</i>	<i>228.1</i>	<i>303.0</i>	<i>285.2</i>	<i>14,145,850</i>	<i>18,210,445</i>	<i>17,263,268</i>
<i>Temporary Help</i>	<i>11.6</i>	<i>9.9</i>	<i>13.0</i>	<i>33,115</i>	<i>41,049</i>	<i>37,919</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,187</i>	<i>20,066</i>	<i>18,536</i>
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	116,640	116,640
Clinical Administrator	1.0	1.0	1.0	6,682-7,366	84,892	88,392
C.E.A. I	1.0	1.0	1.0	5,970-7,580	99,888	99,888
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	78,432	81,676
Special Rep	1.0	1.0	1.0	4,257-5,137	57,081	59,937
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,255-5,172	64,176	64,176
Veterans Claims Rep II	1.0	1.0	1.0	3,700-4,499	55,824	55,824
Adm Asst I	1.0	1.0	1.0	3,533-4,499	50,887	50,887
Staff Services Analyst-Gen	0.5	0.5	0.5	2,724-4,300	22,248	22,248
Secretary	1.0	1.0	1.0	2,593-3,158	39,180	39,180
Mgt Services Techn	0.5	0.5	0.5	2,413-3,313	20,556	20,556
Totals, Administration	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>\$677,437</u>	<u>\$689,804</u>	<u>\$699,404</u>
Public Affairs:						
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	63,156	64,176
Totals, Public Affairs	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$60,144</u>	<u>\$63,156</u>	<u>\$64,176</u>
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,900-5,913	73,368	73,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Quality Assurance	1.8	2.0	2.0	\$101,880	\$114,480	\$114,480
Health and Safety:						
Health & Safety Officer	1.0	1.0	1.0	4,470-5,393	58,005	60,909
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,255-5,172	64,176	64,176
Mgt Services Techn	0.9	1.0	1.0	2,413-3,313	41,112	41,112
Totals, Health and Safety	2.9	3.0	3.0	\$155,551	\$163,293	\$166,197
Deputy Secretary:						
Nursing Consultant	1.0	1.0	1.0	5,882-7,637	91,644	91,644
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Deputy Secretary	2.9	3.0	3.0	\$201,081	\$209,232	\$209,232
Social Work Service:						
Supvr Psychiatric Soc Worker I	1.0	1.0	1.0	5,430-7,371	85,440	89,460
Clinical Soc Worker-Health	10.8	11.0	11.0	3,437-4,430	784,642	823,681
Soc Work Associate	0.3	0.5	0.5	2,854-3,526	23,556	23,556
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Social Work Service	13.1	13.5	13.5	\$897,701	\$932,806	\$975,865
Security Service:						
Chief Firefighter/Security Officer	0.8	1.0	1.0	4,255-5,383	69,118	69,118
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,873-4,900	63,516	63,516
Fire Fighter/Security Officer	5.0	5.0	5.0	3,359-4,465	271,533	272,660
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Security Service	7.8	8.0	8.0	\$423,384	\$438,079	\$439,206
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,018-3,670	44,040	44,040
Laundry Supvr I	1.0	1.0	1.0	2,650-3,113	34,284	36,004
Seamer	0.4	1.0	1.0	2,559-3,108	37,296	37,296
Launderer	2.0	2.0	2.0	2,215-2,693	64,632	64,632
Hospital Worker	0.9	1.0	1.0	2,134-2,591	31,092	31,092
Launderer Asst	4.3	5.0	5.0	2,065-2,507	143,310	145,964
Maint/Service Occupational Trainee	1.3	1.0	1.0	1,899-2,092	23,928	25,104
Totals, Laundry Service	10.9	12.0	12.0	\$334,590	\$378,582	\$384,132
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Custodian Supvr II	4.0	4.0	4.0	2,425-2,950	147,440	147,440
Lead Custodian	0.8	1.0	1.0	2,252-2,737	33,579	33,884
Custodian	32.8	32.0	32.0	2,098-2,549	958,260	973,574
Service Asst-Janitor	23.1	25.0	25.0	1,965-2,388	656,114	682,616
Maint/Service Occupational Trainee	15.2	21.0	21.0	1,899-2,092	497,638	522,148
Totals, Housekeeping	78.7	86.0	86.0	\$2,224,479	\$2,427,251	\$2,493,882
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director-Dietetics	3.0	3.0	3.0	4,614-5,607	201,852	201,852
Clinical Dietitian	5.5	8.0	8.0	3,320-4,132	348,560	358,956
Totals, Dietetic Counseling	9.5	12.0	12.0	\$527,652	\$624,332	\$634,728
Dietary:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Food Services Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Food Service Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	6.0	6.0	6.0	2,215-2,693	191,360	192,848
Cerified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Food Svc Techn I	37.9	42.1	42.1	2,065-2,507	1,205,049	1,229,463
Totals, Dietary	49.2	52.1	52.1	\$1,478,693	\$1,552,349	\$1,578,251
Kitchen:						
Supvr Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Supvr Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Cook Spec II	8.0	8.0	8.0	2,659-3,233	296,710	303,010
Stock Clerk	2.9	3.0	3.0	2,420-2,942	105,912	105,912
Cook Spec I	2.0	2.0	2.0	2,378-2,891	67,740	69,258
Food Service Techn I	2.0	2.0	2.0	2,065-2,507	60,168	60,168
Totals, Kitchen	17.9	18.0	18.0	\$660,870	\$666,898	\$674,716
Mess Hall:						
Food Svc Supvr II	-	1.0	1.0	3,062-3,721	36,744	38,581
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	3.9	4.0	4.0	2,215-2,693	128,294	129,144
Food Svc Techn I	21.0	28.5	28.5	2,065-2,507	830,369	843,963
Totals, Mess Hall	26.9	36.5	36.5	\$812,634	\$1,106,695	\$1,122,976
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	62,427	65,337
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	53,494	55,464
Office Techn-Typing	1.5	1.5	1.5	2,686-3,264	57,124	58,752
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,274	44,496
Office Asst-Typing	0.5	0.5	0.5	2,143-2,826	16,956	16,956
Totals, Purchasing	5.0	5.0	5.0	\$225,559	\$234,275	\$241,005
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	37,536	37,536
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse	3.0	3.0	3.0	\$118,788	\$118,788	\$118,788
Property:						
Property Controller II	1.0	1.0	1.0	3,297-4,005	48,060	48,060
Property Controller I	0.4	-	-	2,902-3,527	-	-
Stock Clerk	1.3	1.0	1.0	2,420-2,942	31,635	33,213
Custodian	1.3	2.0	2.0	2,098-2,549	55,032	57,788
Totals, Property	4.0	4.0	4.0	\$141,356	\$134,727	\$139,061
Telephone Operators:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	4.6	5.0	5.0	2,771-3,368	187,239	195,639
Totals, Telephone Operators	5.6	6.0	6.0	\$211,513	\$230,943	\$239,343
Plant Services Administration:						
Chief-Plant Operations III	0.9	1.0	1.0	5,286-6,381	76,290	76,572
Chief-Plant Operations I	0.7	1.0	1.0	4,813-5,808	59,443	62,419
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,349	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	76,476	76,476
Totals, Plant Services Administration	5.3	6.0	6.0	\$285,417	\$333,577	\$336,835
Plant Operations:						
Stationary Engr	13.5	14.0	14.0	4,924-5,415	827,232	827,232
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	124,694	124,694
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Fusion Welder	0.5	1.0	1.0	3,740-4,507	45,441	47,661
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	125,892	125,892
Skilled Laborer	0.2	1.0	1.0	3,051-3,660	40,056	40,056
Totals, Plant Operations	20.2	22.0	22.0	\$1,151,065	\$1,231,787	\$1,234,007
Plant Maintenance:						
Supvr-Bldg Trades	0.7	1.0	1.0	4,201-5,312	57,184	58,044
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Electrician II	0.3	-	-	4,012-4,837	-	-
Electrician I	2.0	3.0	3.0	3,828-4,613	146,760	149,052
Plumber I	2.4	3.0	3.0	3,828-4,613	147,960	150,252
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	50,412	50,412
Carpenter I	2.8	3.0	3.0	3,660-4,402	138,687	142,404
Locksmith I	1.0	1.0	1.0	3,660-4,402	48,144	48,144
Painter I	5.5	7.0	7.0	3,540-4,257	337,008	337,008
Mason I	1.0	1.0	1.0	3,540-4,257	43,920	46,116
Electronics Techn	1.0	1.0	1.0	3,264-4,522	49,440	49,440
Bldg Maint Worker	1.8	2.0	2.0	3,186-3,828	83,928	83,928
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Window Cleaner	2.5	3.0	3.0	2,805-3,338	107,376	110,736
Totals, Plant Maintenance	24.0	28.0	28.0	\$1,124,507	\$1,304,791	\$1,319,508
Motor Pool:						
Heavy Equipt Mechanic	0.8	1.0	1.0	3,740-4,507	46,750	49,084
Auto Pool Mgr I	0.3	1.0	1.0	3,338-4,402	48,156	48,156
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	12.4	13.0	13.0	3,051-3,660	516,996	519,924
Totals, Motor Pool	15.5	17.0	17.0	\$633,190	\$699,742	\$705,004
Grounds:						
Supvr Groundskeeper II	0.4	-	-	3,497-4,614	-	-
Tractor Operator-Laborer	1.0	1.0	1.0	3,350-4,027	44,112	44,112
Groundskeeper	5.1	8.0	8.0	2,687-3,338	289,332	290,982
Totals, Grounds	6.5	9.0	9.0	\$252,963	\$333,444	\$335,094
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Senior Accounting Officer-Spec	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	45,012	45,012
Totals, Accounting	2.9	3.0	3.0	\$175,328	\$182,712	\$182,712
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Cashiering	2.5	3.0	3.0	\$97,601	\$106,722	\$108,042

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Pre-Billing Unit:						
Health Recd Techn I	5.6	7.0	7.0	2,638-3,209	247,804	254,418
Key Data Operator	2.0	2.0	2.0	2,153-2,975	71,184	71,400
Totals, Pre-Billing Unit	7.6	9.0	9.0	\$273,359	\$318,988	\$325,818
Reimbursement Services:						
Patient Benefit & Ins Officer I	3.5	4.0	4.0	3,922-4,767	215,959	218,311
Pgrm Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Reimbursement Services	4.5	5.0	5.0	\$238,697	\$254,467	\$256,819
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Mail Room	1.0	1.0	1.0	\$39,168	\$39,168	\$39,168
Residential Care Services:						
Chief-Domiciliary	1.0	1.0	1.0	3,580-4,350	57,420	57,420
Residential Care Unit Leader	7.0	7.0	7.0	2,817-3,426	282,805	285,029
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Care Services	9.0	9.0	9.0	\$373,687	\$379,393	\$381,617
Residential Care Facility Elderly:						
Residential Care Unit Leader	1.0	1.0	1.0	2,817-3,426	37,880	39,772
Hospital Worker	10.1	10.5	10.5	2,134-2,591	321,604	325,956
Totals, Residential Care Facility Elderly	11.1	11.5	11.5	\$347,338	\$359,484	\$365,728
Medical Administrative Services:						
Chief-Medical Adm Svcs	1.0	1.0	1.0	4,272-5,148	61,776	61,776
Staff Services Analyst-Gen	1.4	2.0	2.0	2,817-4,446	98,166	102,708
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	77,652	78,336
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Key Data Operator	0.6	-	-	2,153-2,975	-	-
Totals, Medical Administrative Services	5.6	5.0	5.0	\$248,660	\$237,594	\$242,820
Medical Records:						
Health Record Tech III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Sr Medical Transcriber	0.9	1.0	1.0	2,896-3,520	34,752	36,492
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Medical Transcriber	4.0	4.0	4.0	2,589-3,148	151,104	151,104
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	9.6	10.0	10.0	\$372,805	\$381,036	\$382,776
Admissions:						
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	41,112	41,112
Key Data Operator	0.4	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Admissions	1.1	2.0	2.0	\$45,282	\$76,812	\$76,812
Accounting/Administrative Services:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Key Data Operator	5.0	5.0	5.0	2,153-2,975	176,712	178,404
Totals, Accounting/Administrative Services	6.0	6.0	6.0	\$216,968	\$215,880	\$217,572
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	1.7	0.5	0.5	4,400-5,348	32,088	32,088
Patient Benefit & Ins Officer I	0.5	1.0	1.0	3,922-4,767	57,204	57,204
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	53,352	53,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	75,879	77,651
Pers Spec	4.9	5.0	5.0	2,686-4,067	234,221	236,392
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Office Asst-Typing	0.7	-	-	2,143-2,826	-	-
Totals, Personnel	12.4	13.0	13.0	\$642,960	\$633,980	\$639,615
Data Processing:						
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	78,024	81,468
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	212,292	212,292
Totals, Data Processing	6.0	6.0	6.0	\$440,802	\$445,500	\$448,944
Medical Staff Administration:						
Chief Medical Officer	1.0	1.0	1.0	11,132-16,243	192,768	200,976
C.E.A. II	-	1.0	1.0	7,558-8,333	95,808	100,598
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,029	63,573
Secretary	2.0	2.0	2.0	2,686-3,265	73,866	75,600
Totals, Medical Staff Administration	4.0	5.0	5.0	\$323,109	\$423,471	\$440,747
Medical Staff Services:						
Chief of Medicine	1.0	1.0	1.0	10,594-16,064	192,768	201,804
Physician & Surgeon	9.0	9.5	9.5	7,534-13,874	1,477,401	1,501,850
Nurse Practitioner	0.1	-	-	6,256-8,526	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, Medical Staff Services	10.4	10.5	10.5	\$1,685,422	\$1,670,169	\$1,703,654
Nursing Administration:						
Nurse Practitioner	0.9	2.0	2.0	6,256-8,526	163,615	171,792
Infection Control Spec	0.6	1.0	1.0	5,803-7,315	69,636	73,116
Supvr Nurse III	1.0	1.0	1.0	5,657-7,340	94,600	95,280
Supvr Nurse II	4.8	5.0	5.0	5,314-6,879	448,098	448,740
Supvr Registered Nurse	7.0	7.0	7.0	5,060-6,551	617,172	619,148
Registered Nurse	2.1	5.0	5.0	4,654-6,804	322,080	330,457
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Services Supvr II-Gen	0.3	-	-	2,953-3,590	-	-
Office Techn-Typing	1.7	4.0	4.0	2,686-3,264	134,828	140,688
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Certified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Office Asst-Typing	15.3	18.0	18.0	2,143-2,826	576,699	585,055
Totals, Nursing Administration	35.3	44.0	44.0	\$2,074,315	\$2,490,904	\$2,528,452
Nursing Education:						
Nurse Instructor	1.8	3.0	3.0	5,446-7,498	253,218	254,772
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Nursing Education	2.8	4.0	4.0	\$186,004	\$292,386	\$293,940
Medical/Surgical Acute Care:						
Supvr Registered Nurse	1.0	1.0	1.0	5,060-6,551	88,212	88,212
Registered Nurse	12.7	14.5	14.5	4,654-6,804	1,038,740	1,055,260
Certified Nursing Asst	6.6	8.0	8.0	2,193-2,862	247,957	253,590
Totals, Medical/Surgical Acute Care	20.3	23.5	23.5	\$1,194,079	\$1,374,909	\$1,397,062
Skilled Nursing Facility:						
Supvr Registered Nurse	4.3	5.0	5.0	5,060-6,551	428,992	428,992
Registered Nurse	31.4	35.1	35.1	4,654-6,804	2,644,657	2,666,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	38,796	38,796
Licensed Voc Nurse	21.8	28.0	28.0	2,612-3,335	1,238,412	1,265,155
Certified Nursing Asst	101.6	125.1	125.1	2,193-2,862	4,018,190	4,093,098
Totals, Skilled Nursing Facility	160.1	194.2	194.2	\$7,253,668	\$8,369,047	\$8,492,695
Intermediate Acute Care:						
Supvr Registered Nurse	0.7	1.0	1.0	5,060-6,551	60,720	63,756
Registered Nurse	2.2	5.0	5.0	4,654-6,804	364,920	367,712
Certified Nursing Asst	4.1	6.0	6.0	2,193-2,862	190,404	195,098
Totals, Intermediate Acute Care	7.0	12.0	12.0	\$366,644	\$616,044	\$626,566
Surgery:						
Surgical Nurse I	1.8	3.0	3.0	4,959-6,828	214,378	214,524
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	49,620	49,620
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	35,176	35,176
Totals, Surgery	3.8	5.0	5.0	\$222,066	\$299,174	\$299,320
Electro Cardiology:						
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Electro Cardiology	1.0	1.0	1.0	\$33,966	\$34,344	\$34,344
Rehabilitation Unit:						
Speech Pathologist II	1.0	1.0	1.0	4,477-5,598	73,176	73,176
Audiologist I	1.0	1.0	1.0	4,080-5,352	64,224	64,224
Physical Therapist I	0.6	1.3	1.3	3,554-4,650	78,462	78,995
Occupational Therapist	0.9	1.1	1.1	3,134-4,450	58,235	61,039
Physical Testing & Eval Asst	0.9	1.3	1.3	3,050-3,708	45,750	48,045
Physical Therapy Asst	0.5	1.0	1.0	2,542-3,091	37,092	37,092
Totals, Rehabilitation Unit	4.9	6.7	6.7	\$292,577	\$356,939	\$362,571
Rehabilitation Unit-Nursing:						
Supvr Registered Nurse	1.0	1.0	1.0	5,060-6,551	87,756	88,212
Registered Nurse	3.0	5.0	5.0	4,654-6,804	322,080	330,464
Licensed Voc Nurse	3.5	4.0	4.0	2,612-3,335	200,362	200,560
Certified Nursing Asst	7.0	9.0	9.0	2,193-2,862	284,587	290,101
Totals, Rehabilitation Unit-Nursing	14.5	19.0	19.0	\$720,767	\$894,785	\$909,337
Annexes:						
Supvr Registered Nurse	2.7	4.0	4.0	5,060-6,551	318,537	325,158
Registered Nurse	13.6	21.0	21.0	4,654-6,804	1,498,838	1,519,460
Licensed Voc Nurse	6.5	9.0	9.0	2,612-3,335	419,539	424,042
Certified Nursing Asst	26.1	30.0	30.0	2,193-2,862	969,740	990,092
Totals, Annexes	48.9	64.0	64.0	\$2,424,231	\$3,206,654	\$3,258,752
Clinics:						
Supvr Registered Nurse	0.6	1.0	1.0	5,060-6,551	88,212	88,212
Registered Nurse	4.2	6.0	6.0	4,654-6,804	453,822	456,978
Certified Nursing Asst	9.1	11.0	11.0	2,193-2,862	355,209	360,771
Totals, Clinics	13.9	18.0	18.0	\$689,130	\$897,243	\$905,961
Nursing Float:						
Registered Nurse	0.5	1.0	1.0	4,654-6,804	55,848	56,840
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	50,660	50,660
Certified Nursing Asst	9.5	11.0	11.0	2,193-2,862	374,734	378,576
Totals, Nursing Float	11.0	13.0	13.0	\$420,427	\$481,242	\$486,076
Surgical Service:						
Physician & Surgeon	0.8	-	-	12,143-14,125	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Podiatrist	0.4	-	-	6,034-8,870	-	-
Totals, Surgical Service	1.2	-	-	\$191,864	-	-
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	70,140	70,140
Respiratory Care Practitioner	3.6	5.5	5.5	3,050-4,449	313,054	314,890
Totals, Respiratory Therapy	4.6	6.5	6.5	\$295,134	\$383,194	\$385,030
Ambulatory Care:						
Chief Physician & Surgeon	0.5	1.0	1.0	10,594-15,335	184,020	192,636
Physician & Surgeon	2.3	5.0	5.0	7,534-13,874	706,596	738,780
Nurse Practitioner	0.6	1.0	1.0	6,256-8,526	94,200	94,200
Podiatrist	0.6	1.0	1.0	6,239-9,172	148,740	154,884
Totals, Ambulatory Care	4.0	8.0	8.0	\$618,488	\$1,133,556	\$1,180,500
Radiology:						
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-4,255	46,716	46,716
Radiologic Technologist	1.5	1.5	1.5	3,075-4,065	67,266	67,266
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Radiology	3.5	3.5	3.5	\$147,894	\$147,894	\$147,894
Mental Health Service:						
Staff Psychiatrist	1.3	2.0	2.0	9,126-12,863	463,044	474,876
Staff Psychologist-Clinical	2.0	2.0	2.0	4,655-6,635	194,424	194,424
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,132	39,168
Totals, Mental Health Service	4.3	5.0	5.0	\$539,405	\$695,600	\$708,468
Behavioral Wellness:						
Staff Psychologist-Clinical	1.2	2.0	2.0	5,913-7,319	189,953	198,074
Sr Psychologist-Supvr	1.0	1.0	1.0	5,528-8,636	109,896	109,896
Clinical Social Worker	1.3	1.5	1.5	5,110-5,928	112,860	118,512
Chief-Alcohol Treatment	1.0	1.0	1.0	3,881-4,718	58,536	58,536
Alcohol Treatment Counselor	1.0	1.0	1.0	3,437-4,284	53,160	53,160
Social Work Associate	0.8	0.5	0.5	2,760-3,410	23,556	23,556
Totals, Behavioral Wellness	6.3	7.0	7.0	\$451,188	\$547,961	\$561,734
Pharmacy:						
Pharmacist I	1.9	4.5	4.5	7,268-7,957	361,933	365,185
Pharmacy Services Manager	1.0	1.0	1.0	5,925-8,753	121,920	122,292
Pharmacist II	2.0	2.0	2.0	5,925-8,753	197,520	197,520
Staff Services Analyst-Gen	1.3	1.6	1.6	2,724-4,300	66,744	66,744
Pharmacy Techn	6.6	7.3	7.3	2,551-3,103	268,875	272,710
Totals, Pharmacy	12.8	16.4	16.4	\$784,760	\$1,016,992	\$1,024,451
Central Supply Service:						
Materials & Stores Spec	0.7	1.0	1.0	2,877-3,751	41,040	41,040
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	49,620	49,620
Medical Supply Techn	5.0	5.0	5.0	2,153-2,807	166,092	166,092
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	31,261	32,301
Totals, Central Supply Service	7.6	8.0	8.0	\$273,410	\$288,013	\$289,053
Pathology:						
Pathologist	0.7	1.0	1.0	8,957-12,863	154,356	154,356
Supvr Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	70,270	70,272
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	64,512	64,512
Clinical Lab Technologist	4.0	4.0	4.0	4,016-5,360	234,336	234,336
Pathology Asst	2.0	2.0	2.0	2,746-3,339	80,136	80,136

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Pathology	8.7	9.0	9.0	\$547,839	\$603,610	\$603,612
Dental Clinic:						
Chief Dentist	0.8	1.0	1.0	9,275-25,315	279,186	291,068
Dentist	1.5	1.5	1.5	7,013-11,674	254,184	265,740
Dental Hygienist	0.4	1.0	1.0	3,416-4,152	49,824	49,824
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	99,648	99,648
Dental Asst	2.0	2.0	2.0	2,408-3,162	72,180	72,180
Totals, Dental Clinic	6.7	7.5	7.5	\$649,689	\$755,022	\$778,460
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	58,404	58,404
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	58,404	58,404
Office Techn-Typing	0.5	0.5	0.5	2,598-3,157	19,584	19,584
Totals, Chaplaincy Services	2.5	2.5	2.5	\$136,392	\$136,392	\$136,392
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,172-5,325	66,072	66,072
Library Tech Asst II	1.0	1.0	1.0	2,956-3,594	44,592	44,592
Totals, Patient Library	2.0	2.0	2.0	\$110,664	\$110,664	\$110,664
Rehabilitation Administration:						
Chief-Restorative Care Service	1.0	1.0	1.0	4,831-5,878	76,260	80,076
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,398	44,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rehabilitation Administration	2.9	3.0	3.0	\$151,746	\$158,826	\$163,596
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,080-5,352	72,624	72,624
Physical Therapist I	0.7	2.5	2.5	3,554-4,650	106,620	111,958
Certified Nursing Asst	2.9	3.0	3.0	2,193-2,862	100,206	101,132
Totals, Physical Therapy	4.6	6.5	6.5	\$221,370	\$279,450	\$285,714
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,595-5,115	78,696	80,052
Occupational Therapist	2.9	3.2	3.2	3,134-4,450	216,288	226,468
Totals, Occupational Therapy	3.9	4.2	4.2	\$267,451	\$294,984	\$306,520
Speech Pathology:						
Speech Pathologist I	0.8	2.0	2.0	4,080-5,098	109,956	112,404
Totals, Speech Pathology	0.8	2.0	2.0	\$47,342	\$109,956	\$112,404
Therapeutic Activities:						
Rehab Therapist-Music	4.1	4.3	4.3	4,347-6,064	305,927	317,564
Supvr Rehab Therapist	0.4	1.0	1.0	3,382-4,249	76,404	76,404
Rehab Therapist-Art	1.6	1.6	1.6	3,142-4,045	110,131	114,855
Rehab Therapist-Recr	4.1	4.6	4.6	2,992-3,852	325,629	339,590
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Activity Coordinator	5.0	6.0	6.0	2,218-2,696	188,376	189,707
Office Assistant-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Therapeutic Activities	15.6	18.5	18.5	\$877,394	\$1,032,825	\$1,065,798
Prosthetics:						
Materials & Stores Spec	0.8	1.0	1.0	2,877-3,751	41,040	41,040
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	38,552	39,168
Totals, Prosthetics	2.1	2.0	2.0	\$77,300	\$79,592	\$80,208
Volunteer Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Coordinator-Volunteer	1.0	1.0	1.0	4,216-5,079	60,496	62,950
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Office Assistant-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Volunteer Program	<u>1.4</u>	<u>2.0</u>	<u>2.0</u>	<u>\$73,461</u>	<u>\$86,854</u>	<u>\$90,628</u>
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	<u>834.4</u>	<u>974.1</u>	<u>974.1</u>	<u>\$41,487,165</u>	<u>\$48,099,688</u>	<u>\$48,782,877</u>
<i>Regular/Ongoing Positions</i>	<i>834.4</i>	<i>974.1</i>	<i>974.1</i>	<i>40,562,305</i>	<i>46,889,463</i>	<i>47,664,936</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>924,860</i>	<i>1,210,225</i>	<i>1,117,941</i>
Veterans Home of California, Barstow						
Administration:						
Administrator	1.0	1.0	1.0	\$8,369-9,053	\$100,428	\$100,428
Staff Services Manager II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,780
Asst Hospital Administrator	1.0	1.0	1.0	4,746-5,726	80,376	81,688
Information Officer I-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	58,404	58,404
Exec Secretary	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Associate Program Analyst	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Totals, Administration	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$322,586</u>	<u>\$451,260</u>	<u>\$458,916</u>
Quality Assurance Service:						
Stds Compliance Coordinator	0.4	-	-	5,067-6,114	-	-
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Lic Prog Analyst	0.4	1.0	1.0	2,738-4,867	54,148	56,724
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance Service	<u>2.8</u>	<u>3.0</u>	<u>3.0</u>	<u>\$155,881</u>	<u>\$160,228</u>	<u>\$162,804</u>
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,881-4,878	85,440	89,460
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,430	65,160	65,160
Clinical Social Worker	0.4	2.0	2.0	3,437-4,430	126,420	132,208
Totals, Social Work Services	<u>2.4</u>	<u>4.0</u>	<u>4.0</u>	<u>\$170,813</u>	<u>\$277,020</u>	<u>\$286,828</u>
Laundry:						
Lauderer	-	0.8	1.0	2,215-2,693	10,632	13,955
Totals, Laundry	<u>-</u>	<u>0.8</u>	<u>1.0</u>	<u>-</u>	<u>\$10,632</u>	<u>\$13,955</u>
Housekeeping:						
Supvng Housekeeper I	1.6	2.0	2.0	2,254-2,739	65,421	65,736
Housekeeper	10.1	16.0	15.9	2,098-2,549	461,968	467,167
Maint and Svc Occ Train	0.5	-	-	1,899-2,092	-	-
Totals, Housekeeping	<u>12.2</u>	<u>18.0</u>	<u>17.9</u>	<u>\$366,069</u>	<u>\$527,389</u>	<u>\$532,903</u>
Dietetic Counseling:						
Clinical Dietitian	0.3	1.5	1.5	3,320-4,132	69,504	70,500
Totals, Dietetic Counseling	<u>0.3</u>	<u>1.5</u>	<u>1.5</u>	<u>\$16,140</u>	<u>\$69,504</u>	<u>\$70,500</u>
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Totals, Purchasing	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>\$65,202</u>	<u>\$66,912</u>	<u>\$66,912</u>
Warehouse/Property:						
Business Service Asst-Spec	1.0	2.0	2.0	2,495-3,708	74,436	75,933
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse/Property	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>\$79,800</u>	<u>\$109,740</u>	<u>\$111,237</u>
Contract Management:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Totals, Contract Management	1.0	1.0	1.0	\$61,128	\$61,128	\$61,128
Plant Operations:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	63,826	67,017
Chief Engineer II	-	1.0	1.0	4,727-5,706	56,724	59,560
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	100,968	100,968
Bldg Maint Worker	2.8	3.0	3.0	3,186-3,828	125,892	125,892
Totals, Plant Operations	7.8	9.0	9.0	\$396,249	\$465,586	\$471,613
Motor Pool:						
Auto Equip Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equip Operator I	3.0	4.0	4.0	3,051-3,660	156,780	158,611
Totals, Motor Pool	4.0	5.0	5.0	\$164,088	\$200,700	\$202,531
Grounds Maintenance:						
Groundskeeper	1.3	2.0	2.0	2,687-3,338	73,224	73,224
Totals, Grounds Maintenance	1.3	2.0	2.0	\$45,765	\$73,224	\$73,224
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,840	55,596
Totals, Accounting	1.0	1.0	1.0	\$51,276	\$53,840	\$55,596
Cashiering:						
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Prog Tech	0.5	-	-	2,280-2,975	-	-
Totals, Cashiering	0.5	1.0	1.0	\$18,536	\$31,656	\$33,240
Medical Billing:						
Patient Benefit & Ins Officer I	1.0	2.0	2.0	3,922-4,767	104,268	106,622
Totals, Medical Billing	1.0	2.0	2.0	\$56,976	\$104,268	\$106,622
Domiciliary Administration:						
Residential Care Unit Leader	0.7	1.0	1.0	2,817-3,426	41,112	41,112
Certified Nursing Asst	3.5	4.0	4.0	2,193-2,862	136,746	137,376
Totals, Domiciliary Administration	4.2	5.0	5.0	\$146,782	\$177,858	\$178,488
Admissions/Medical Administration:						
Chief-Medical Admin	0.8	1.0	1.0	4,272-5,148	51,264	53,832
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Certified Nursing Asst	0.9	-	-	2,193-2,862	-	-
Totals, Admissions/Medical Administration	1.7	2.0	2.0	\$81,716	\$83,496	\$87,672
Medical Records:						
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	35,604	37,380
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Health Recd Techn I	1.0	1.0	1.0	2,638-3,209	36,679	36,679
Office Assistant-Gen	-	1.0	1.0	2,074-2,519	24,888	26,132
Totals, Medical Records	2.7	4.0	4.0	\$101,553	\$135,679	\$138,699
Human Resources Management:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Svs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	34,494
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	0.8	1.0	1.0	2,602-4,067	39,840	41,832
Totals, Human Resources Management	2.8	4.0	4.0	\$137,841	\$176,988	\$179,670
Information Services:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	151,498	151,498

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Information Services	2.0	2.0	2.0	\$151,498	\$151,498	\$151,498
Medical Staff Administration:						
Chief Medical Officer	-	1.0	1.0	11,510-14,182	138,120	145,026
Nurse Practitioner	1.0	1.2	1.2	6,256-7,850	109,214	109,965
Physician & Surgeon	-	0.5	0.5	6,256-8,526	45,204	47,464
Totals, Medical Staff Administration	1.0	2.7	2.7	\$93,102	\$292,538	\$302,455
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	5,314-6,879	89,748	89,748
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Nursing Administration	2.0	2.0	2.0	\$128,887	\$128,916	\$128,916
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-7,498	87,324	87,324
Totals, In-Service Education	1.0	1.0	1.0	\$86,364	\$87,324	\$87,324
Skilled Nursing Facility-1:						
Supvng Registered Nurse	0.4	3.0	3.0	5,060-6,551	212,052	218,124
Registered Nurse	2.8	6.0	6.0	4,654-6,804	430,638	443,310
Licensed Voc Nurse	0.5	5.1	5.1	2,612-3,335	175,171	192,734
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	28,932	30,378
Certified Nursing Asst	1.8	24.3	24.3	2,049-2,674	657,418	688,988
Temporary Help	2.8	3.7	3.7	(80,822)	102,623	103,683
Totals, Skilled Nursing Facility-1	8.6	43.1	43.1	\$314,272	\$1,504,211	\$1,573,534
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-6,551	83,630	87,214
Registered Nurse	5.0	5.0	5.0	4,654-6,804	377,290	383,636
Licensed Vocational Nurse	6.3	6.7	6.7	2,612-3,335	328,327	331,138
Certified Nursing Asst	18.7	20.0	20.0	2,193-2,862	681,807	684,531
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	26,358	27,678
Office Assistant-Gen	-	1.0	1.0	2,074-2,770	25,512	26,790
Totals, Intermediate Care Facility	31.9	34.7	34.7	\$1,449,412	\$1,522,924	\$1,540,987
Residential Care Clinic:						
Supvr Registered Nurse	1.0	1.0	1.0	5,060-6,551	90,612	90,612
Office Technician-Gen	0.8	1.0	1.0	2,638-3,209	38,508	38,508
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	2.8	3.0	3.0	\$153,910	\$163,464	\$163,464
Therapeutic Activities:						
Supvr Rehab Therapist	0.2	1.0	1.0	3,382-4,249	40,584	42,612
Rehab Therapist-Recr	0.8	1.0	1.0	2,992-3,852	70,326	73,338
Activity Coordinator	1.9	4.7	4.7	2,218-2,696	136,567	140,161
Totals, Therapeutic Activities	2.9	6.7	6.7	\$126,367	\$247,477	\$256,111
Pharmacy:						
Pharmacist I	1.0	3.0	3.0	5,414-6,767	275,376	278,624
Pharmacy Tech	0.9	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Pharmacy	1.9	4.0	4.0	\$138,923	\$307,032	\$311,864
Central Supply Service:						
Materials & Stores Spec	1.2	1.0	1.0	2,877-3,751	34,524	36,252
Totals, Central Supply Service	1.2	1.0	1.0	\$48,890	\$34,524	\$36,252
Dental Clinic:						
Dentist	0.5	0.5	0.5	7,013-11,674	84,492	88,092
Dental Asst	0.5	0.5	0.5	2,408-3,162	17,562	17,562

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, Dental Clinic	1.0	1.0	1.0	\$98,622	\$102,054	\$105,654
Sacramento-Human Resources:						
Office Tech-Typing	0.8	1.0	1.0	2,686-3,264	33,036	34,686
Totals, Sacramento-Human Resources	0.8	1.0	1.0	\$27,036	\$33,036	\$34,686
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	113.0	176.5	176.6	\$5,386,691	\$7,973,172	\$8,134,066
<i>Regular/Ongoing Positions</i>	<i>110.8</i>	<i>172.8</i>	<i>172.9</i>	<i>5,255,684</i>	<i>7,812,106</i>	<i>7,985,283</i>
<i>Temporary Help</i>	<i>2.2</i>	<i>3.7</i>	<i>3.7</i>	<i>80,822</i>	<i>102,623</i>	<i>94,797</i>
<i>Overtime</i>	-	-	-	<i>50,185</i>	<i>58,443</i>	<i>53,986</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator	0.8	1.0	1.0	\$8,369-9,053	\$100,428	\$100,428
Skilled Nursing Facility Administrator	0.8	1.0	1.0	7,984-8,634	95,808	95,808
Assistant Hosp Administrator	0.9	1.0	1.0	6,173-6,808	74,076	77,784
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	68,880	72,042
Dept of VA/Special Rep	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Veterans Claims Rep II	0.9	1.0	1.0	3,826-4,652	53,811	55,806
Executive Secretary	0.0	1.0	1.0	3,020-3,672	36,391	38,211
Office Technician-Typing	1.7	1.0	1.0	2,686-3,264	32,634	34,263
Management Services Technician	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	8.1	9.0	9.0	\$507,917	\$566,884	\$579,198
Quality Assurance						
Standards Compliance Coordinator	0.8	2.0	2.0	5,067-6,114	124,821	131,064
Office Technician-Typing	0.0	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Quality Assurance	0.8	3.0	3.0	\$47,764	\$157,053	\$164,908
Health & Safety Officer						
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Totals, Health & Safety Officer	1.0	1.0	1.0	\$66,912	\$66,912	\$66,912
Social Services:						
Supvr Psychiatric Social Worker	1.0	1.0	1.0	3,881-4,878	85,440	89,460
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	44,971	47,224
Clinical Social Worker	2.4	3.0	3.0	3,437-4,430	212,738	221,420
Totals, Social Services	4.4	5.0	5.0	\$277,829	\$343,148	\$358,104
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,792	97,900	99,448
Totals, Laundry Service	3.0	3.0	3.0	\$96,424	\$97,900	\$99,448
Dietetic Counseling:						
Director of Dietetics	0.7	1.0	1.0	5,067-6,160	70,101	73,603
Clinical Dietitian	2.0	2.0	2.0	3,320-4,132	99,168	99,168
Totals, Dietetic Counseling	2.7	3.0	3.0	\$143,590	\$169,269	\$172,771
Procurement:						
Proc Services Officer I	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Procurement	2.0	2.0	2.0	\$100,116	\$100,116	\$100,116
Warehouse - Property:						
Material & Stores Specialist	0.1	1.0	1.0	2,877-3,751	37,222	39,078
Stock Clerk	0.9	-	-	2,420-2,942	-	-
Totals, Warehouse - Property	1.0	1.0	1.0	\$35,451	\$37,222	\$39,078

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Property:						
Property Controller I	0.8	1.0	1.0	2,902-3,527	36,640	38,472
Totals, Property	0.8	1.0	1.0	\$29,670	\$36,640	\$38,472
Contract Services:						
Associate Gov Program Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Contract Services	1.0	1.0	1.0	\$64,176	\$64,176	\$64,176
Plant Operations:						
Chief of Plant Operations II	1.0	1.0	1.0	5,049-6,086	67,045	70,395
Stationary Engineer	4.0	4.0	4.0	4,924-5,415	236,352	236,352
Electrician II	1.0	1.0	1.0	4,012-4,837	52,824	52,824
Maintenance Mechanic	1.0	1.0	1.0	3,835-4,621	50,484	50,484
Building Maintenance Worker	1.7	1.0	1.0	3,186-3,828	41,964	41,964
Groundskeeper	0.0	1.0	1.0	3,186-3,828	38,232	38,232
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	9.7	10.0	10.0	\$512,837	\$526,069	\$529,419
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	43,920	43,920
Auto Equipt Operator I	6.9	7.0	7.0	3,051-3,660	280,392	280,392
Totals, Motor Pool	7.9	8.0	8.0	\$320,180	\$324,312	\$324,312
Grounds Maintenance:						
Groundskeeper	2.0	2.0	2.0	2,687-3,338	72,328	73,224
Totals, Grounds Maintenance	2.0	2.0	2.0	\$70,760	\$72,328	\$73,224
Accounting:						
Accounting Officer-Spec	0.8	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Accounting	0.8	1.0	1.0	\$42,030	\$56,040	\$56,040
Cashiering:						
Staff Services Analyst	0.9	1.0	1.0	2,817-4,446	46,286	48,596
Accounting Technician	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Totals, Cashiering	2.9	3.0	3.0	\$115,050	\$123,302	\$125,612
Medical Billing:						
Patient Benefits & Ins Officer I	3.0	3.0	3.0	3,922-4,767	168,452	171,158
Totals, Medical Billing	3.0	3.0	3.0	\$164,964	\$168,452	\$171,158
Domiciliary Administration:						
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	52,200	52,200
Residential Care Unit Leader	1.8	2.0	2.0	2,817-3,426	76,539	78,411
Totals, Domiciliary Administration	2.8	3.0	3.0	\$121,958	\$128,739	\$130,611
Admissions/Medical Administration:						
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Office Assistant-Typing	1.7	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Admissions/Medical Administration	3.7	4.0	4.0	\$133,619	\$146,160	\$146,160
Medical Records:						
Health Records Tech II-Supvr	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Health Records Tech I	3.0	3.0	3.0	2,638-3,209	113,334	115,496
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Medical Records	5.0	5.0	5.0	\$190,353	\$194,190	\$196,352
Human Resources Management:						
Institutional Personnel Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Human Resources Management	4.0	4.0	4.0	\$210,636	\$208,236	\$208,236
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst	1.0	1.0	1.0	4,619-5,897	64,848	68,088
Totals, Information Services	2.0	2.0	2.0	\$139,356	\$142,440	\$145,680
Medical Staff Administration:						
Chief Medical Officer	0.8	1.0	1.0	11,132-16,244	188,832	188,832
Physician & Surgeon	2.0	2.0	2.0	7,534-13,874	350,520	366,936
Infection Control Specialist	1.0	1.0	1.0	5,803-7,315	87,780	87,780
Staff Psychologist-Clinical	1.0	1.0	1.0	4,655-6,635	103,740	108,180
Totals, Medical Staff Administration	4.8	5.0	5.0	\$638,068	\$730,872	\$751,728
Nursing Administration:						
Supervising Nurse III	0.7	1.0	1.0	5,657-7,340	96,540	97,680
Supervising Nurse II	0.9	1.0	1.0	5,314-6,879	92,148	92,148
Nurse Evaluator II	1.0	1.0	1.0	4,917-6,269	80,028	80,028
RN-MDS Coordinator	1.0	3.0	3.0	4,654-6,804	188,964	194,549
Office Technician-Typing	2.0	2.0	2.0	2,686-3,264	72,764	75,588
Totals, Nursing Administration	5.6	8.0	8.0	\$371,189	\$530,444	\$539,993
In-Service Education:						
Nurse Instructor	0.6	1.0	1.0	5,446-7,498	76,064	79,744
Licensed Voc Nurse	1.0	1.0	1.0	2,612-3,335	42,420	42,420
Totals, In-Service Education	1.6	2.0	2.0	\$102,574	\$118,484	\$122,164
Skilled Nursing Facility 1:						
Supervising Registered Nurse	1.0	1.0	1.0	5,060-6,551	88,212	88,212
Registered Nurse	6.0	9.0	9.0	4,654-6,804	643,968	652,341
Licensed Voc Nurse	7.0	7.0	7.0	2,612-3,335	300,476	300,476
Certified Nursing Assistant	29.6	36.0	36.0	2,193-2,862	1,177,510	1,187,363
Office Assistant-Typing	0.7	1.0	1.0	2,143-2,826	29,164	30,622
Totals, Skilled Nursing Facility 1	44.3	54.0	54.0	\$1,861,934	\$2,239,330	\$2,259,014
Skilled Nursing Facility 2:						
Supervising Registered Nurse	1.0	1.0	1.0	5,060-6,551	88,212	88,212
Registered Nurse	5.8	9.0	9.0	4,654-6,804	603,552	621,502
Licensed Voc Nurse	7.0	7.0	7.0	2,612-3,335	300,466	300,476
Certified Nursing Assistant	30.5	36.5	36.5	2,193-2,862	1,222,507	1,238,095
Office Assistant-Typing	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2	44.8	54.5	54.5	\$1,864,565	\$2,248,649	\$2,282,197
Skilled Nursing Facility 3:						
Supervising Registered Nurse	1.0	1.0	1.0	5,060-6,551	88,212	88,212
Registered Nurse	4.8	8.0	8.0	4,654-6,804	555,239	569,395
Licensed Voc Nurse	8.0	8.0	8.0	2,612-3,335	344,766	344,768
Certified Nursing Assistant	29.2	36.0	36.0	2,193-2,862	1,176,668	1,192,177
Office Assistant-Typing	0.9	1.0	1.0	2,143-2,826	33,912	33,912
Temp Help	9.5	8.0	8.0	(66,843)	69,575	70,294
Totals, Skilled Nursing Facility 3	53.4	62.0	62.0	\$2,020,907	\$2,198,797	\$2,228,464
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	6,256-8,526	94,200	94,200
Supervising Registered Nurse	4.4	5.0	5.0	5,060-6,551	438,068	442,111
Registered Nurse	1.0	1.0	1.0	4,654-6,804	76,776	77,268

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Assistant	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	8.4	9.0	9.0	\$629,098	\$682,556	\$687,091
Recreation Therapy:						
Supervising Rehab Therapist	0.6	1.0	1.0	3,382-4,249	73,334	76,466
Activity Coordinator	4.7	4.0	4.0	2,218-2,696	115,676	119,834
Totals, Recreation Therapy	5.3	5.0	5.0	\$181,574	\$189,010	\$196,300
Pharmacy:						
Pharmacist II	0.7	1.0	1.0	6,126-9,708	113,160	113,160
Pharmacist I	1.5	3.0	3.0	5,414-8,825	274,144	278,624
Office Technician-Typing	0.9	2.0	2.0	2,686-3,264	68,132	71,522
Pharmacy Technician	2.0	2.0	2.0	2,638-3,209	73,799	75,915
Totals, Pharmacy	5.1	8.0	8.0	\$336,716	\$529,235	\$539,221
Central Supply						
Material & Stores Specialist	1.0	1.0	1.0	2,877-3,751	41,040	41,040
Totals, Central Supply	1.0	1.0	1.0	\$41,040	\$41,040	\$41,040
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,894-4,867	29,202	29,202
Protestant Chaplain	0.3	0.3	0.3	3,894-4,867	15,967	16,765
Totals, Chaplain Services	0.8	0.8	0.8	\$44,408	\$45,169	\$45,967
Restorative Care:						
Chief, Restorative Care	1.0	1.0	1.0	4,837-5,878	76,260	80,076
Office Technician-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Restorative Care	2.0	2.0	2.0	\$111,492	\$115,428	\$119,244
Residential Care Facility-Elderly:						
Chief, Domiciliary Services	0.8	1.0	1.0	3,580-4,350	44,784	47,025
Residential Care Unit Leader	0.3	1.0	1.0	2,817-3,426	32,347	32,352
Activity Coordinator	1.3	1.0	1.0	2,218-2,696	30,804	32,340
Certified Nursing Assistant	8.9	7.0	7.0	2,193-2,862	310,724	312,257
Totals, Residential Care Facility-Elderly	11.3	10.0	10.0	\$394,584	\$418,659	\$423,974
Volunteer Services						
Coord of Volunteer Services	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Totals, Volunteer Services	1.0	1.0	1.0	\$60,948	\$60,948	\$60,948
Human Resources HQ:						
Assoc Personal Analyst	0.4	-	-	4,400-5,348	-	-
Staff Services Analyst/APA	0.5	1.0	1.0	2,817-4,446	51,070	52,836
Totals, Human Resources HQ	0.9	1.0	1.0	\$45,997	\$51,070	\$52,836
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	258.9	297.3	297.3	\$12,277,320	\$14,141,483	\$14,336,188
<i>Regular/Ongoing Positions</i>	<i>249.4</i>	<i>289.3</i>	<i>289.3</i>	<i>12,096,686</i>	<i>13,929,280</i>	<i>14,140,168</i>
<i>Temporary Help</i>	<i>9.5</i>	<i>8.0</i>	<i>8.0</i>	<i>66,843</i>	<i>69,575</i>	<i>64,268</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>113,791</i>	<i>142,628</i>	<i>131,752</i>
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
HQ Information Services Division (ISD):						
Systems Software Specialist III Supvr	-	1.0	1.0	\$6,416-8,187	\$76,992	\$80,842
Staff Info Systems Analyst-Spec	-	5.0	5.0	5,065-6,466	303,900	319,095
Systems Software Specialist I Tech	-	1.0	1.0	5,064-6,466	60,768	63,806
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, HQ ISD	-	8.0	8.0	-	\$497,088	\$521,942
HQ Administrative Services Division:						
Associate Admin Ana-Accounting Systems	-	1.0	1.0	4,619-5,616	55,428	58,199
Total, HQ Administrative Services Division	-	1.0	1.0	-	\$55,428	\$58,199
HQ Budget Office:						
Associate Budget Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, HQ Budget Office	-	1.0	1.0	-	\$52,800	\$55,440
HQ Human Resources Office:						
Labor Relations Specialist	-	1.0	1.0	5,079-6,127	60,948	63,995
Associate Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, HQ Human Resources Office	-	2.0	2.0	-	\$113,748	\$119,435
HQ Cost Accounting/Fiscal Forecast:						
Accounting Administrator II	-	1.0	1.0	5,576-6,727	77,196	80,724
Staff Admin Analyst-Accounting Systems	-	1.0	1.0	5,079-6,127	60,948	63,995
Accounting Administrator I	-	1.0	1.0	4,833-5,874	70,488	70,488
Associate Admin Analyst-Accounting Systems	-	3.0	3.0	4,619-5,616	166,284	174,598
Totals, HQ Cost Accounting/Fiscal Forecast	-	6.0	6.0	-	\$374,916	\$389,805
HQ VHC Accounting:						
Associate Admin Analyst-Accounting Systems	-	1.0	1.0	4,619-5,616	55,428	58,199
Sr Accounting Officer Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Accounting Officer Spec	-	1.0	1.0	3,841-4,670	46,092	48,397
Office Technician	-	1.0	1.0	2,638-3,209	31,656	33,239
Accounting Technician	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, HQ VHC Accounting	-	5.0	5.0	-	\$217,632	\$228,514
HQ Office of Procurement & Contracts (OPC):						
Staff Services Manager I	-	1.0	1.0	5,079-6,127	68,785	71,907
Associate Gov Program Analyst	-	1.0	1.0	4,400-5,348	56,133	58,941
Property Inspector	-	0.0	1.0	3,454-4,196	-	43,520
Staff Services Analyst	-	1.0	1.0	2,817-3,426	46,092	48,204
Totals, HQ OPC	-	3.0	4.0	-	\$171,010	\$222,572
HQ Veteran Homes Division:						
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	88,896	91,492
Supvr Nurse II	-	1.0	1.0	5,657-7,340	63,768	66,956
Research Prog Specialist II-Health	-	1.0	1.0	5,309-6,451	77,196	77,412
Associate Gov Program Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Totals, HQ Veteran Homes Division	-	4.0	4.0	-	\$282,660	\$291,300
Totals, GLAVC	-	30.0	31.0	-	\$1,765,282	\$1,887,207
West Los Angeles (WLA) Veterans Home						
WLA Administration:						
Administrator of Veterans Home WLA	0.5	1.0	1.0	8,785-9,502	114,024	114,024
Assistant Hospital Administrator	-	1.0	1.0	6,173-6,808	74,076	77,780
Information Officer II	-	1.0	1.0	5,312-6,409	70,320	73,836
Coordinator of Volunteer Services	-	-	1.0	4,216-5,079	-	53,122
Executive Secretary	0.2	-	-	3,020-3,672	-	-
Secretary	-	0.3	0.3	2,686-3,265	9,670	10,153
Totals, WLA Administration	0.7	3.3	4.3	\$141,640	\$268,090	\$328,915
WLA Standards Compliance:						
Standards Compliance Coordinator	-	0.5	1.0	5,067-6,114	30,402	80,464
Office Technician	-	-	0.5	2,638-3,209	-	16,619

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, WLA Standards Compliance	-	0.5	1.5	-	\$30,402	\$97,083
WLA Health & Safety:						
Health and Safety Officer	-	0.5	1.0	4,622-5,576	27,732	58,237
Totals, WLA Health & Safety	-	0.5	1.0	-	\$27,732	\$58,237
WLA Social Services:						
Supervising Psychiatric Soc Worker	-	0.5	1.0	4,013-4,878	24078	50564
Totals, WLA Social Services	-	0.5	1.0	-	\$24,078	\$50,564
WLA Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, WLA Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844
WLA Purchasing:						
Hospital Gen Services Administrator II	0.2	1.0	1.0	4,622-5,576	63,812	63,821
Totals, WLA Purchasing	0.2	1.0	1.0	\$13,777	\$63,812	\$63,821
WLA Warehouse:						
Procurement Officer I	-	1.0	1.0	4,216-5,079	50,592	53,122
Totals, WLA Warehouse	-	1.0	1.0	-	\$50,592	\$53,122
WLA Property:						
Business Svcs Assistant Spec	-	1.0	1.0	2,495-3,034	29,940	31,437
Totals, WLA Property	-	1.0	1.0	-	\$29,940	\$31,437
WLA Plant Operations:						
Chief of Plant Operations II	0.6	1.0	1.0	5,049-6,086	73,032	73,032
Totals, WLA Plant Ops	0.6	1.0	1.0	\$42,602	\$73,032	\$73,032
WLA Motor Pool:						
Automotive Equipment Opr II	-	1.0	1.0	3,338-3,660	40,056	42,059
Totals, WLA Motor Pool	-	1.0	1.0	-	\$40,056	\$42,059
WLA Accounting:						
Accounting Officer Supvr	-	1.0	1.0	4,841-4,670	46,092	48,397
Totals, WLA Accounting	-	1.0	1.0	-	\$46,092	\$48,397
WLA Admin/Med Admin:						
Chief Medical Admin Svcs	-	0.5	1.0	4,272-5,148	25,632	53,827
Office Tech-Gen	-	-	1.0	2,638-3,209	-	33,239
Totals, WLA Admin/Med Admin	-	0.5	2.0	-	\$25,632	\$87,066
WLA Human Resources:						
Institutional Personnel Ofcr I	0.2	1.0	1.0	3,800-4,622	54,464	55,464
Office Technician-Typing	0.1	1.0	1.0	2,686-3,264	32,500	34,122
Totals, WLA Human Resources	0.3	2.0	2.0	\$16,420	\$86,964	\$89,586
WLA Data Processing:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,710
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	60,780	63,819
Totals, WLA Data Processing	-	2.0	2.0	-	\$130,980	\$137,529
WLA Nursing Admin:						
Supvr Nurse III	-	0.5	1.0	5,657-7,340	33,942	71,278
Supvr Nurse II	-	0.5	1.0	5,657-7,340	31,884	66,956
Office Technician-Gen	-	0.5	1.0	2,638-3,209	15,828	33,239
Totals, WLA Nursing Admin	-	1.5	3.0	-	\$81,654	\$171,473
WLA Skilled Nursing Facility (SNF):						
SNF Administrator	-	1.0	1.0	7,984-8,634	95,808	100,598
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,844
Totals, WLA SNF	-	2.0	2.0	-	\$32,232	\$33,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Totals, West Los Angeles Veterans Home	1.8	19.8	25.8	\$214,439	\$1,072,092	\$1,430,009
Lancaster Veterans Home						
Lancaster Food Services:						
Cook Spec II	-	1.0	2.0	2,659-3,233	31,908	67,007
Food Svcs Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svcs Tech II	-	1.5	1.8	2,215-2,693	39,870	50,236
Food Svcs Tech I	-	0.5	1.0	2,065-2,507	12,390	26,019
Totals, Lancaster Food Services	-	4.0	5.8	-	\$113,820	\$174,397
Lancaster Purchasing:						
Hospital Gen Svcs Administrator I	-	1.0	1.0	3,845-4,622	46,140	48,447
Totals, Lancaster Purchasing	-	1.0	1.0	-	\$46,140	\$48,447
Lancaster Warehouse:						
Stock Clerk	-	0.5	1.0	2,420-2,942	14,520	30,492
Totals, Lancaster Warehouse	-	0.5	1.0	-	\$14,520	\$30,492
Lancaster Plant Operations:						
Stationary Engineer	-	0.5	1.0	4,924-4,924	29,544	62,042
Maintenance Mechanic	-	1.0	2.0	3,835-4,207	46,020	96,642
Building Maint Worker	-	0.5	1.0	3,186-3,497	19,116	40,144
Totals, Lancaster Plant Operations	-	2.0	4.0	-	\$94,680	\$198,828
Lancaster Motor Pool:						
Automotive Equipment Opr I	-	1.0	2.0	3,051-3,338	36,612	76,885
Totals, Lancaster Motor Pool	-	1.0	2.0	-	\$36,612	\$76,885
Lancaster Accounting:						
Management Svcs Tech	-	1.0	1.0	2,495-3,034	29,940	31,437
Totals, Lancaster Accounting	-	1.0	1.0	-	\$29,940	\$31,437
Lancaster Admin/Med Admin:						
Chief Medical Admin Svcs	-	0.5	1.0	4,272-5,148	25,632	53,827
Patient Benefits & Ins Ofcr	-	0.5	1.0	3,922-4,767	23,532	49,417
Office Tech-Gen	-	-	1.0	2,638-3,209	-	33,239
Totals, Lancaster Admin/Med Admin	-	1.0	3.0	-	\$49,164	\$136,483
Lancaster Medical Records:						
Office Technician-Typing	-	0.5	1.0	2,686-3,264	15,828	33,239
Health Records Tech-Gen	-	-	1.0	2,638-3,209	-	33,239
Totals, Lancaster Medical Records	-	0.5	2.0	-	\$15,828	\$66,478
Lancaster Human Resources:						
Staff Services Analyst	-	1.0	1.0	2,817-3,426	33,804	35,494
Totals, Lancaster Human Resources	-	1.0	1.0	-	\$33,804	\$35,494
Lancaster Data Processing:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Totals, Lancaster Data Processing	-	1.0	1.0	-	\$55,428	\$58,199
Lancaster Residential Care Facility for the Elderly (RCFE):						
Nurse Consultant III Supvr	-	1.0	1.0	5,614-7,279	67,368	70,736
Supvr Psychiatric Soc Worker	-	1.0	1.0	5,614-7,279	77,724	81,610
Secretary	-	0.0	1.0	2,686-3,265	-	33,844
Office Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Office Technician-Gen	-	0.5	1.0	2,638-3,209	15,828	33,239
Hospital Worker	-	5.0	14.0	2,134-2,591	128,040	376,438
Totals, Lancaster RCFE	-	8.5	19.0	-	\$321,192	\$629,711
Lancaster Rehabilitative Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Supvr Rehabilitation Therapist	-	0.5	1.0	3,497-4,249	20,982	44,062
Totals, Lancaster Rehab Services	-	0.5	1.0	-	\$20,982	\$44,062
Lancaster Adult Day Health Care:						
Nurse Practitioner	-	-	1.0	6,256-7,850	-	78,826
Nurse Consultant III-Supvr	-	-	1.0	5,614-7,279	-	70,736
Supvr Pyschiatric Soc Worker	-	-	1.0	5,614-7,279	-	81,610
Recreational Therapist-Rec	-	-	2.0	3,094-3,852	-	75,398
Social Worker Associate	-	-	1.0	2,854-3,526	-	35,960
Office Technician-Gen	-	-	1.0	2,638-3,209	-	33,239
Licensed Vocational Nurse	-	-	1.0	2,612-3,335	-	32,911
Totals, Lancaster Rehab Services	-	-	8.0	-	-	\$408,680
Totals, Lancaster Veterans Home	-	22.0	49.8	-	\$832,110	\$1,939,593
Ventura Veterans Home						
Ventura Food Services:						
Cook Spec II	-	1.0	2.0	2,659-3,233	31,908	67,007
Food Svcs Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svcs Tech II	-	1.5	1.8	2,215-2,693	39,870	50,236
Food Svcs Tech I	-	0.5	1.0	2,065-2,507	12,390	26,019
Totals, Ventura Food Svcs	-	4.0	5.8	-	\$113,820	\$174,397
Ventura Purchasing:						
Hospital Gen Svcs Administrator I	-	1.0	1.0	3,845-4,622	46,140	48,447
Totals, Ventura Purchasing	-	1.0	1.0	-	\$46,140	\$48,447
Ventura Warehouse:						
Stock Clerk	-	0.5	1.0	2,420-2,942	14,520	30,492
Totals, Ventura Warehouse	-	0.5	1.0	-	\$14,520	\$30,492
Ventura Plant Operations:						
Stationary Engineer	-	0.5	1.0	4,924-4,924	29,544	62,042
Maintenance Mechanic	-	1.0	2.0	3,835-4,207	46,020	96,642
Building Maint Worker	-	0.5	1.0	3,186-3,497	19,116	40,144
Totals, Ventura Plant Operations	-	2.0	4.0	-	\$94,680	\$198,828
Ventura Motor Pool:						
Automotive Equipment Opr I	-	2.0	3.0	3,051-3,338	73,224	115,328
Totals, Ventura Motor Pool	-	2.0	3.0	-	\$73,224	\$115,328
Ventura Accounting:						
Management Svcs Tech	-	1.0	1.0	2,495-3,034	29,940	31,437
Totals, Ventura Accounting	-	1.0	1.0	-	\$29,940	\$31,437
Ventura Admin/Med Admin:						
Chief Medical Admin Svcs	-	0.5	1.0	4,272-5,148	25,632	53,827
Patient Benefits & Ins Ofcr	-	0.5	1.0	3,922-4,767	23,532	49,417
Secretary	-	-	0.0	2,686-3,265	-	-
Office Tech-Gen	-	-	1.5	2,638-3,209	-	49,858
Totals, Ventura Admin/Med Admin	-	1.0	3.5	-	\$49,164	\$153,102
Ventura Medical Records:						
Office Technician-Gen	-	0.5	1.0	2,638-3,209	15,828	33,239
Health Records Tech	-	-	1.0	2,638-3,209	-	33,239
Totals, Ventura Medical Records	-	0.5	2.0	-	\$15,828	\$66,478
Ventura Human Resources:						
Staff Services Analyst	-	1.0	1.0	2,817-3,426	33,804	35,494
Totals, Ventura Human Resources	-	1.0	1.0	-	\$33,804	\$35,494

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2007-08	Authorized 2008-09	Proposed 2009-10	Actual 2007-08 (Salary Range)	Estimated 2008-09	Proposed 2009-10
Ventura Data Processing:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Totals, Ventura Data Processing	-	1.0	1.0	-	\$55,428	\$58,199
Ventura Residential Care Facility for the Elderly (RCFE):						
Nurse Consultant III Supvr	-	1.0	1.0	5,953-7,644	67,368	70,736
Supvr Psychiatric Soc Worker	-	1.0	1.0	5,614-7,279	77,724	81,610
Secretary	-	-	1.0	2,686-3,263	-	33,844
Office Technician-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Office Technician-Gen	-	0.5	1.0	2,638-3,209	15,828	33,239
Hospital Worker	-	5.0	14.0	2,134-2,591	128,040	376,438
Totals, Ventura RCFE	-	8.5	19.0	-	\$321,192	\$629,711
Ventura Rehabilitative Services:						
Supvr Rehabilitation Therapist	-	0.5	1.0	3,497-4,249	20,982	44,062
Totals, Ventura Rehab Services	-	0.5	1.0	-	\$20,982	\$44,062
Ventura Adult Day Health Care:						
Nurse Practioner	-	-	1.0	6,256-7,850	-	78,826
Nurse Consultant III-Supvr	-	-	1.0	5,953-7,644	-	70,736
Supvr Psychiatric Soc Worker	-	-	1.0	5,614-7,279	-	81,610
Recreational Therapist-Rec	-	-	2.0	3,094-3,852	-	75,398
Social Worker Associate	-	-	1.0	2,854-3,526	-	35,960
Office Technician-Gen	-	-	1.0	2,638-3,209	-	33,239
Licensed Vocational Nurse	-	-	1.0	2,612-3,335	-	32,911
Totals, Ventura Adult Day Health Care	-	-	8.0	-	-	\$408,680
Totals, Ventura Veterans Home	-	23.0	51.3	-	\$868,722	\$1,994,655
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	1.8	94.8	157.9	\$214,439	\$4,538,206	\$7,251,464
Veterans Home of California, Fresno						
Hospital Administrator	-	-	0.5	7,815-8,616	-	46,890
Chief-Plant Operations II	-	-	0.7	5,049-6,086	-	42,412
Proc Services Officer I	-	-	0.5	4,216-5,079	-	25,296
Office Technician-Typing	-	-	0.5	2,686-3,264	-	16,116
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	-	-	2.2	-	-	\$130,714
Veterans Home of California, Redding						
Hospital Administrator	-	-	0.5	7,815-8,616	-	46,890
Chief-Plant Operations II	-	-	0.7	5,049-6,086	-	42,412
Proc Services Officer I	-	-	0.5	4,216-5,079	-	25,296
Office Technician-Typing	-	-	0.5	2,686-3,264	-	16,116
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	-	-	2.2	-	-	\$130,714
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,447.8	1,855.6	1,908.5	\$73,560,767	\$93,024,109	\$96,085,746
<i>Regular/Ongoing Positions</i>	<i>1,424.5</i>	<i>1,834.0</i>	<i>1,883.8</i>	<i>72,274,964</i>	<i>91,379,500</i>	<i>94,566,547</i>
<i>Temporary Help</i>	<i>23.3</i>	<i>21.6</i>	<i>24.7</i>	<i>180,780</i>	<i>213,247</i>	<i>196,984</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,105,023</i>	<i>1,431,362</i>	<i>1,322,215</i>