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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Exec Director	1.0	1.0	1.0	\$10,672-11,544	\$119,342	\$119,342
Sr Law Enforcement Consultant II	3.0	3.0	3.0	7,653-8,437	261,666	261,666
C.E.A. II	3.0	3.0	3.0	7,558-8,333	305,613	305,613
Law Enforcement Consultant II	1.0	1.0	1.0	7,287-8,036	83,076	83,076
Staff Services Mgr II-MgrI	0.1	1.0	1.0	6,173-6,808	67,059	69,924
C.E.A. I	1.0	1.0	1.0	5,970-7,580	87,222	87,222
Senior Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	71,635	75,135
Senior Info Systems Analyst-Spec	1.9	3.0	3.0	5,571-7,109	207,197	213,893
Supvng Librarian II	0.3	-	-	5,265-6,399	-	-
Staff Services Mgr I	1.9	1.0	1.0	5,079-6,127	63,341	63,341
Staff Programmer Analyst-Spec	3.9	3.0	3.0	5,065-6,466	184,144	190,014
Staff Info Systems Analyst-Spec	1.8	1.8	1.8	5,065-6,466	116,979	119,481
Supvng Librarian I	0.6	1.0	1.0	4,786-5,818	56,945	59,294
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	55,444	57,352
Assoc Info Systems Analyst-Spec	1.6	2.0	2.0	4,619-5,897	103,418	108,599
Associate Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,400-5,348	108,606	110,576
Assoc Business Mgt Analyst	-	1.0	1.0	4,400-5,348	52,910	55,288
Adm Asst II	-	1.0	1.0	4,400-5,348	48,458	50,878
Graphic Designer III	0.9	1.0	1.0	4,367-5,309	54,884	54,884
Librarian	0.7	1.0	1.0	4,195-5,097	44,092	46,297
Business Service Officer II-Spec	1.0	-	-	4,009-4,874	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	40,874	42,921
Graphic Designer II	1.1	1.0	1.0	3,705-4,503	45,999	46,552
Adm Asst I	1.0	-	-	3,658-4,446	-	-
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	43,492	45,299
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	41,569	42,231
Asst Info Systems Analyst	0.4	-	-	3,106-4,903	-	-
Prog Tech III	5.0	5.0	5.0	2,951-3,588	184,365	185,465
Accountant I-Spec	0.3	1.0	1.0	2,870-3,488	34,829	36,059
Exec Secretary I	1.0	1.0	1.0	2,856-3,472	36,018	37,451
Staff Services Analyst-Gen	5.8	6.0	6.0	2,817-4,446	250,755	261,831
Library Tech Asst I	1.0	1.0	1.0	2,771-3,369	34,829	34,829
Office Techn-Typing	2.5	3.0	3.0	2,686-3,264	105,114	106,654
Mailing Machine Opr II	-	-	-	2,649-3,216	-	-
Acctg Techn	2.7	2.0	2.0	2,638-3,209	60,771	63,813
Prog Techn II	0.5	2.0	2.0	2,638-3,209	62,871	64,357
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	35,418	35,418
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Key Data Operator	0.8	-	-	2,153-2,975	-	-
Temporary Help	1.4	0.2	0.2	(130,034)	20,000	20,000
Overtime	-	-	-	(3,148)	3,000	3,000
Totals, Administration	57.8	58.0	58.0	\$3,527,676	\$3,193,186	\$3,259,006
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,653-8,437	174,444	174,444
Law Enforcement Consultant II	7.0	7.0	7.0	7,287-8,036	578,872	581,518
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	73,358	73,586

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Services Mgr II-MgrI	0.4	1.0	1.0	6,173-6,808	70,381	70,381
C.E.A. I	1.0	1.0	1.0	5,970-7,580	87,222	87,222
Trng Officer III	0.6	-	-	5,576-6,727	-	-
Law Enforcement Consultant I	1.8	2.0	2.0	5,369-6,477	133,918	133,918
Personnel Selection Consultant II	3.7	4.0	4.0	5,312-6,409	263,066	265,024
Sr Instructional Designer-Technology	2.0	2.0	2.0	5,309-6,451	133,380	133,380
Sr Instructional Systems Engr	1.0	1.0	1.0	5,076-6,476	66,949	66,949
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Personnel Selection Consultant I	0.9	1.0	1.0	4,678-5,643	51,196	53,760
Instructional Systems Eng	-	1.0	1.0	4,619-5,897	52,549	55,176
Assoc Govtl Prog Analyst	6.5	6.0	6.0	4,400-5,348	314,134	318,834
Test Validation & Develmt Spec II	1.6	1.0	1.0	4,400-5,348	48,359	50,778
Staff Services Analyst-Gen	1.8	4.0	4.0	2,724-4,300	154,707	162,096
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	100,664	101,219
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	35,418	35,418
Temporary Help	0.5	-	-	(48,513)	11,192	11,192
Overtime	-	-	-	-	1,750	1,750
Totals, Standards & Development	36.3	39.0	39.0	\$2,544,163	\$2,412,284	\$2,437,370
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	261,666	261,666
Law Enforcement Consultant II	15.4	17.0	17.0	7,287-8,036	1,412,275	1,412,292
Law Enforcement Consultant I	0.8	1.0	1.0	5,369-6,477	66,959	66,959
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	45,167	45,963
Office Techn-Typing	5.1	5.0	5.0	2,598-3,157	159,976	163,753
Temporary Help	0.8	-	-	(83,777)	5,000	5,000
Overtime	-	-	-	-	3,000	3,000
Totals, Field Services	27.1	28.0	28.0	\$2,150,501	\$2,009,331	\$2,013,921
Furlough Adjustments	-	-	-	-	-18,719	1,225,155
TOTALS, AUTHORIZED POSITIONS	121.2	125.0	125.0	\$8,222,340	\$7,596,082	\$8,935,452
<i>Regular/Ongoing Positions</i>	<i>118.4</i>	<i>124.8</i>	<i>124.8</i>	<i>7,956,868</i>	<i>7,552,140</i>	<i>8,891,510</i>
<i>Temporary Help</i>	<i>2.8</i>	<i>0.2</i>	<i>0.2</i>	<i>262,324</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	-	-	-	<i>3,148</i>	<i>7,750</i>	<i>7,750</i>

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Public Defender	1.0	1.0	1.0	\$11,914	\$123,156	\$123,156
Asst Public Defender	1.0	1.0	1.0	10,109-10,931	113,004	113,004
Chief Atty	-	1.0	1.0	9,757-10,552	117,084	117,084
Supvng Deputy-Public Defender	12.0	12.0	12.0	8,492-10,484	1,300,464	1,300,464
Sr Deputy-Public Defender	10.0	10.0	10.0	8,486-10,484	1,083,096	1,083,096
Staff Services Manager III	-	1.0	1.0	6,779-7,474	77,580	77,580
Staff Services Mgr II-MgrI	1.0	-	-	5,685-6,584	-	-
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	74,640	74,640
Deputy Public Defender	19.0	22.5	22.5	5,638-9,478	1,849,630	1,849,630
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,388-6,548	71,076	71,076
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	70,728	70,728
Staff Services Mgr I	1.0	1.0	1.0	4,678-5,644	63,096	63,096
Legal Counsel	-	5.0	5.0	4,678-5,137	260,774	260,774
Sr Legal Analyst	3.0	3.0	3.0	4,467-5,431	174,168	174,168
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	55,284	55,284
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,255-5,172	110,724	110,724
Legal Analyst	2.0	5.0	5.0	3,589-4,516	236,763	236,763
Admin Asst I	1.0	1.0	1.0	3,538-4,150	45,963	45,963
Legal Secretary	4.0	3.0	3.0	2,938-3,750	133,788	133,788
Staff Services Analyst	0.5	1.0	1.0	2,817-3,426	22,278	22,278
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	64,994	64,994
Pers Specialist	1.0	1.0	1.0	2,516-3,933	42,048	42,048
Temporary Help	-	-	-	141,146	-	-
Furlough Adjustments	-	-	-	-	-27,573	870,943
TOTALS, AUTHORIZED POSITIONS	64.5	76.5	76.5	\$6,537,355	\$6,062,765	\$6,961,281
<i>Regular/Ongoing Positions</i>	<i>64.5</i>	<i>76.5</i>	<i>76.5</i>	<i>6,396,209</i>	<i>6,062,765</i>	<i>6,961,281</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>141,146</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	71,560	71,560
Communications Director	1.0	1.0	1.0	4,424-5,339	47,937	50,336
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secty I	1.0	1.0	1.0	3,020-3,672	35,720	37,509
Totals, Director	5.0	5.0	5.0	\$349,536	\$327,013	\$331,201
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Assoc Arts Grants Administrator	3.5	4.0	4.0	4,400-5,348	221,152	221,152
Totals, Programs	6.5	7.0	7.0	\$403,061	\$395,069	\$395,069
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Assoc Arts Grants Administrator	0.3	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	55,288	55,288
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059
Temporary Help	0.8	0.5	0.5	(16,186)	20,000	20,000
Totals, Administration	6.1	6.3	6.3	\$339,671	\$335,536	\$337,648
Furlough Adjustment	-	-	-	-	-4,680	141,961
TOTALS, AUTHORIZED POSITIONS	17.6	18.3	18.3	\$1,092,268	\$1,052,938	\$1,205,879
<i>Regular/Ongoing Positions</i>	16.8	17.8	17.8	1,076,082	1,032,938	1,185,879
<i>Temporary Help</i>	0.8	0.5	0.5	16,186	20,000	20,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Board Member	4.0	4.0	4.0	\$483,047	\$465,140	\$465,140
Chairperson	1.0	1.0	1.0	137,421	119,979	119,979
Legal Advisor	4.1	5.0	5.0	5,905-9,704	472,860	481,462
Adm Asst to Chair	1.0	1.0	1.0	4,424-5,339	55,195	55,195
Adm Asst II	3.0	3.0	3.0	4,400-5,348	155,669	162,471
Totals	13.1	14.0	14.0	\$1,264,605	\$1,268,843	\$1,284,247
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	109,293	109,293
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	108,293	108,311
Sr Public Empt Relations Counsel	1.0	1.0	1.0	7,686-9,484	92,194	96,591
Public Empt Relations Counsel	1.0	1.0	1.0	5,664-7,834	80,988	80,988
Staff Counsel	6.9	7.0	7.0	4,674-7,828	456,847	473,819
Legal Secretary	1.0	1.0	1.0	2,938-3,750	40,091	40,091
Office Tech-Typing	1.2	1.0	1.0	2,686-3,264	29,934	31,428
Office Asst-Typing	-	-	-	2,073-2,733	-	-
Totals, Charge Review-Litigation	13.1	13.0	13.0	\$991,650	\$917,640	\$940,521
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	9,544-12,941	119,528	119,528
Adm Law Judge II	6.1	6.0	6.0	7,868-9,516	614,810	619,526
Totals, Division of Administrative Law	7.1	7.0	7.0	\$841,865	\$734,338	\$739,054
Division of Representation:						
Labor Relations Mgr II	1.0	1.0	1.0	6,779-7,474	77,266	77,266
C.E.A. I	2.0	2.0	2.0	6,173-7,838	187,334	187,334
Exec Asst	1.0	1.0	1.0	3,180-3,865	44,967	44,967
Totals, Division of Representation	4.0	4.0	4.0	\$342,956	\$309,567	\$309,567
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	95,502	95,502
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,255-5,172	55,288	55,288
Business Service Officer II-Spec	1.0	1.0	1.0	4,209-4,874	50,387	50,387
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	38,333	38,333
Totals, Administrative Services	3.8	4.0	4.0	\$252,980	\$239,510	\$239,510
Furlough Adjustments	-	-	-	-	-13,068	486,410
TOTALS, AUTHORIZED POSITIONS	41.1	42.0	42.0	\$3,694,056	\$3,456,830	\$3,999,309
<i>Regular/Ongoing Positions</i>	<i>41.1</i>	<i>42.0</i>	<i>42.0</i>	<i>3,694,056</i>	<i>3,456,830</i>	<i>3,999,309</i>

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Office						
Director	1.0	1.0	1.0	\$137,467	\$123,164	\$123,164
Dep Director	1.0	1.0	1.0	9,416-10,183	105,272	105,272
Legis Coordinator	1.0	1.0	1.0	8,369-9,053	93,590	93,590
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,029	81,029
Staff Services Mgr I	1.4	2.0	2.0	5,079-6,127	121,079	125,358
Assoc Info Systems Analyst-Spec	0.6	-	-	4,619-5,897	-	-
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	39,885	41,052
Overtime	-	-	-	-	-	-
Totals, Executive Office	8.0	8.0	8.0	\$671,961	\$619,307	\$624,753
HR Modernization						
C.E.A. IV	1.4	2.0	2.0	9,018-9,939	200,960	200,960
C.E.A. III	0.9	-	-	8,594-9,476	-	-
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	92,218	93,652
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,061	85,061
Pers Prog Mgr I	0.6	-	-	6,466-7,129	-	-
C.E.A. I	1.2	3.0	3.0	6,173-7,838	229,084	229,084
Pers Prog Advisor	1.4	2.0	2.0	6,173-6,808	138,275	140,446
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	6,173-6,808	70,381	70,381
Staff Pers Prog Analyst ¹	0.5	1.0	1.0	5,079-6,127	65,179	65,179
Assoc Govtl Prog Analyst ¹	0.7	1.0	1.0	4,400-5,348	47,003	49,354
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	61,385	64,451
Temporary Help	5.8	-	-	(99,103)	95,000	95,000
Totals, HR Modernization	16.9	14.0	14.0	\$870,583	\$1,084,546	\$1,093,568
Administrative Services						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	80,791	80,791
Staff Services Mgr III	0.4	1.0	1.0	6,779-7,474	74,538	76,916
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Acctg Administrator II	0.6	-	-	5,576-6,727	-	-
Staff Services Mgr II-Supvr	0.7	1.0	1.0	5,576-6,727	68,531	69,544
Staff Services Mgr I	1.4	1.0	1.0	5,079-6,127	60,953	63,341
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,400-5,348	102,291	104,642
Assoc Pers Analyst	0.6	2.0	2.0	4,400-5,348	101,725	104,047
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	48,359	50,778
Bus Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	42,041	44,147
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	45,356	45,963
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	36,342	38,161
Legal Secretary	0.2	-	-	3,038-3,878	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Acctg Techn	1.0	1.0	1.0	2,638-3,209	30,698	32,231
Office Techn-Gen	0.3	1.0	1.0	2,638-3,209	31,352	32,913
Pers Spec	0.7	1.0	1.0	2,602-4,067	31,758	32,552
Bus Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	31,960	33,557
Office Asst-Gen	0.5	-	-	2,074-2,770	-	-
Temporary Help	2.0	2.3	2.3	(6,699)	46,000	46,000
Overtime	-	-	-	(2,580)	-	-

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Totals, Administrative Services	17.5	20.3	20.3	\$832,259	\$950,858	\$973,746
Information Management Systems						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	89,320	93,652
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	82,527	84,637
Systems Software Spec II-Tech	0.9	2.0	2.0	5,561-7,097	139,964	144,334
Staff Info Systems Analyst-Spec	1.8	1.0	1.0	5,065-6,466	66,846	66,846
Staff Programmer Analyst-Spec	0.5	2.0	2.0	5,065-6,466	111,375	116,948
Systems Software Spec I-Tech	0.3	-	-	5,064-6,465	-	-
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	156,132	163,947
Assoc Programmer Analyst-Spec	1.7	1.0	1.0	4,619-5,897	48,151	50,560
Programmer II	0.8	-	-	4,033-5,147	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	50,687	50,687
Temporary Help	0.5	0.7	0.7	(768)	14,000	14,000
Overtime	-	-	-	(10,564)	-	-
Totals, Information Management Systems	12.5	12.7	12.7	\$796,136	\$759,002	\$785,611
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	88,328	88,328
Pers Prog Mgr II	0.3	-	-	6,779-7,474	-	-
Pers Prog Mgr I	2.2	2.0	2.0	6,466-7,129	137,586	144,458
C.E.A. I	0.8	-	-	6,173-7,838	-	-
Pers Prog Advisor ¹	3.1	4.0	4.0	6,173-6,808	279,904	288,499
Staff Services Mgr II-Mgrl	0.4	-	-	6,173-6,808	-	-
Staff Pers Prog Analyst	7.2	8.0	8.0	5,079-6,127	497,454	512,369
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Pers Prog Analyst ¹	6.8	3.0	3.0	4,402-5,348	163,400	166,040
Pers Prog Tech III	2.0	2.0	2.0	3,926-4,446	89,109	91,011
Supvng Pers Prog Tech	1.0	1.0	1.0	3,926-4,446	45,963	45,963
Pers Prog Techn II	1.0	1.0	1.0	3,181-4,067	37,765	39,657
Staff Services Analyst-Gen	0.1	2.0	2.0	2,817-4,446	76,164	81,970
Office Techn-Typing	3.3	2.0	2.0	2,686-3,264	62,298	65,119
Office Techn-Gen	0.1	0.5	0.5	2,638-3,209	15,828	16,620
Asst Clerk	-	1.0	1.0	1,852-2,251	19,147	19,147
Temporary Help	0.6	-	-	(1,817)	-	-
Overtime	-	-	-	-	-	-
Totals	30.7	28.5	28.5	\$1,897,837	\$1,573,894	\$1,623,177
Fi\$Cal						
Pers Prog Advisor	-	3.0	3.0	6,173-6,808	191,457	233,352
Staff Pers Prog Analyst	-	5.0	5.0	5,079-6,127	262,545	319,980
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	52,364	63,819
Research Analyst II-Gen	-	1.0	1.0	4,619-5,616	47,753	58,200
Office Techn-Typing	-	1.0	1.0	2,686-3,264	27,769	33,840
Temporary Help	-	0.8	0.8	-	18,000	18,000
Totals	-	11.8	11.8	-	\$599,888	\$727,191
21st Century Project:						
Pers Prog Advisor ^{1,2}	0.3	1.0	-	6,173-6,808	66,507	-
Staff Pers Prog Analyst ^{3,4}	1.7	2.0	-	5,079-6,127	105,018	-
Staff Programmer Analyst-Spec ^{1,2}	0.8	1.0	-	5,065-6,466	52,364	-
Pers Prog Analyst ^{3,4}	1.0	2.0	-	4,400-5,348	98,722	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals	3.8	6.0	-	\$263,733	\$322,611	-
Totals, Classification and Compensation Division	34.5	46.3	40.3	\$2,161,570	\$2,496,393	\$2,350,368
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	1.0	1.0	1.0	8,785-9,502	98,232	98,232
Asst Chief-Labor Relations	0.9	1.0	1.0	7,984-8,634	89,258	89,258
Prin Labor Relations Officer	3.6	3.0	3.0	7,616-8,237	257,134	257,134
Sr Labor Relations Officer	4.0	4.0	4.0	7,261-7,852	324,024	324,024
Labor Relations Officer	-	1.0	1.0	6,922-7,485	83,064	83,064
Labor Relations Mgr II	0.9	1.0	1.0	6,779-7,474	73,294	76,960
Labor Relations Specialist ³	0.9	2.0	2.0	5,079-6,127	120,774	125,411
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	47,003	49,354
Staff Services Analyst-Gen	1.2	1.0	1.0	2,871-4,446	37,974	39,874
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.9	3.0	3.0	(3,067)	60,000	60,000
Overtime	-	-	-	-	-	-
Totals	15.8	19.0	19.0	\$1,142,974	\$1,222,989	\$1,237,151
Office of Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,185	85,185
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	70,153	70,381
Research Mgr I-Gen	1.0	1.0	1.0	5,079-6,127	61,851	63,341
Staff Services Mgr I	2.6	3.0	3.0	5,079-6,127	172,346	177,801
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	102,878	108,028
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	30,738	32,274
Office Techn-Typing	0.9	-	-	2,686-3,264	-	-
Totals	8.6	9.0	9.0	\$567,493	\$523,151	\$537,010
Personal Services Branch						
Pers Prog Mgr II	-	1.0	1.0	6,779-7,474	77,270	77,270
Staff Pers Prog Analyst ¹	-	1.0	1.0	5,079-6,127	62,147	63,341
Pers Prog Analyst	-	4.0	4.0	4,402-5,348	216,177	220,980
Totals	-	6.0	6.0	-	\$355,594	\$361,591
Totals, Labor Relations Division	24.4	34.0	34.0	\$1,710,467	\$2,101,734	\$2,135,752
Legal Division						
Chief Counsel	1.0	1.0	1.0	10,005-10,821	111,867	111,867
C.E.A. V	1.0	1.0	1.0	9,544-13,381	119,549	119,549
Asst Chief Counsel	3.9	3.0	3.0	8,930-10,043	346,218	346,218
Labor Relations Counsel IV	6.5	6.0	6.0	8,492-10,484	646,074	650,304
Labor Relations Counsel III	1.7	2.0	2.0	7,686-9,484	187,712	192,163
Labor Relations Counsel II	2.6	5.0	5.0	6,352-7,834	357,860	374,817
Labor Relations Counsel I	7.0	7.0	7.0	5,644-6,823	445,407	461,164
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Legal Counsel	7.4	7.0	7.0	4,674-5,137	352,058	357,384
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,400-5,348	46,787	49,124
Legal Analyst	1.3	2.0	2.0	3,841-4,670	93,036	95,161
Graduate Legal Asst	0.3	-	-	3,702-4,064	-	-
Legal Support Supvr I	0.3	1.0	1.0	3,507-4,264	42,593	44,081
Legal Asst	0.5	-	-	3,386-4,116	-	-
Legal Secretary	6.3	6.0	6.0	3,038-3,878	235,660	236,565
Prog Techn III	0.3	-	-	2,951-3,588	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	38,333	38,333
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,161	33,175
Sr Legal Typist	0.3	-	-	2,589-3,516	-	-
Temporary Help	1.0	5.0	5.0	(6,397)	93,000	93,000
Overtime	-	-	-	(761)	20,000	20,000
Totals, Legal Division	45.1	50.0	50.0	\$3,412,092	\$3,232,656	\$3,286,246
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	104,009	104,009
Legal Asst	1.0	1.0	1.0	3,386-4,116	40,632	42,664
Totals, Statutory Appeals	2.0	2.0	2.0	\$149,683	\$144,641	\$146,673
Benefits Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	91,936	91,936
Pers Prog Mgr II	1.8	1.0	1.0	6,779-7,474	76,424	77,266
Pers Prog Mgr I	0.5	1.0	1.0	6,466-7,129	77,592	81,468
C.E.A. I	1.1	2.0	2.0	6,173-7,838	151,446	151,446
Pers Prog Advisor	2.8	3.0	3.0	6,173-6,808	208,566	210,869
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	70,107	70,381
Staff Pers Prog Analyst	9.7	11.0	11.0	5,079-6,127	673,367	687,714
Pers Prog Analyst	5.6	7.0	7.0	4,402-5,348	378,434	389,944
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	142,640	149,770
Pers Prog Tech II	0.9	2.0	2.0	3,181-4,067	82,203	83,946
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Services Analyst-Gen	2.1	2.0	2.0	2,817-4,446	76,379	76,666
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	67,486	67,486
Office Techn-Gen	0.7	-	-	2,638-3,209	-	-
Temporary Help	0.6	-	-	(1,025)	-	-
Totals	32.1	37.0	37.0	\$1,955,500	\$2,134,541	\$2,176,853
Substance Testing Program:						
Pers Prog Advisor	0.7	1.0	1.0	6,173-6,808	70,381	70,381
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	45,963	45,963
Totals	1.7	2.0	2.0	\$103,651	\$116,344	\$116,344
Totals, Benefits Division	33.8	39.0	39.0	\$2,059,151	\$2,250,885	\$2,293,197
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,764	85,764
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Pers Prog Mgr I	1.0	1.0	1.0	6,466-7,129	73,700	73,700
Pers Prog Advisor	2.6	4.0	4.0	6,173-6,808	271,526	277,937
Staff Pers Prog Analyst	2.7	4.0	4.0	5,079-6,127	242,742	251,714
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Pers Prog Analyst	4.1	6.0	6.0	4,402-5,348	321,682	329,474
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	90,978	110,880
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	52,608	54,737
Pers Prog Tech III	0.8	2.0	2.0	3,926-4,446	86,264	88,754
Supvng Pers Prog Tech	0.3	-	-	3,926-4,446	-	-
Pers Prog Techn II	1.5	1.0	1.0	3,181-4,067	38,172	40,080
Staff Services Analyst	3.7	5.0	5.0	2,817-4,446	201,636	204,548
Office Techn-Gen	3.0	1.5	1.5	2,638-3,209	49,762	49,762
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(509)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Savings Plus Program	22.9	33.5	33.5	\$1,330,387	\$1,676,100	\$1,728,616
Furlough Adjustments	-	-	-	-	-180,615	2,037,572
TOTALS, AUTHORIZED POSITIONS	217.6	259.8	253.8	\$13,994,289	\$15,135,507	\$17,456,102
<i>Regular/Ongoing Positions</i>	205.2	244.0	238.0	13,860,999	14,705,507	17,026,102
<i>Temporary Help</i>	12.4	15.8	15.8	118,876	410,000	410,000
<i>Overtime</i>	-	-	-	14,414	20,000	20,000

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

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Exec Off	1.0	1.0	1.0	8,785-9,502	95,358	95,358
Supvng Special Investigator I	0.8	1.0	1.0	5,369-6,478	60,687	63,721
Staff Services Mgr I	1.6	2.0	2.0	5,079-6,127	126,682	126,682
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	209,602	214,719
Special Investigator	1.5	4.0	4.0	3,902-5,363	191,533	216,823
Staff Services Analyst-Gen	4.8	5.0	5.0	2,817-4,446	216,523	222,823
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	58,792	61,732
Mgmt Svc(s) Tech	1.0	1.0	1.0	2,495-3,426	32,274	33,883
Temporary Help	0.8	0.4	0.4	(52,473)	4,615	4,615
Furlough Adjustments	-	-	-	-	-	147,399
TOTALS, AUTHORIZED POSITIONS	16.7	20.4	20.4	\$904,035	\$1,012,066	\$1,203,755
<i>Regular/Ongoing Positions</i>	<i>15.9</i>	<i>20.0</i>	<i>20.0</i>	<i>851,562</i>	<i>991,451</i>	<i>1,183,140</i>
<i>Temporary Help</i>	<i>0.8</i>	<i>0.4</i>	<i>0.4</i>	<i>52,473</i>	<i>20,615</i>	<i>20,615</i>
<i>Overtime</i>	-	-	-	-	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
California Horse Racing Board						
Board Member Per Diem	0.2	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,976-9,709	100,372	100,372
C.E.A. II	1.0	1.0	1.0	7,815-13,381	89,072	89,072
Staff Counsel III	1.0	1.0	1.0	7,682-9,478	97,984	97,984
Chief-Lic & Enforcement	0.1	1.0	1.0	7,465-8,230	83,499	85,082
Supvng Special Investigator II	0.9	1.0	1.0	6,058-7,679	72,696	76,332
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	67,778	70,984
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	139,088	139,088
Supvng Special Investigator I	4.0	4.0	4.0	5,369-6,802	292,617	294,671
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	69,690	70,185
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Sr Special Investigator	10.4	11.0	11.0	4,888-6,194	686,112	699,946
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Special Investigator I	1.0	1.0	1.0	4,454-5,631	51,556	54,130
Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	159,637	162,087
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Sr Pers Spec	0.1	1.0	1.0	3,658-4,446	-	-
Staff Services Analyst-Gen	3.6	3.0	3.0	3,658-4,446	129,576	133,967
Exec Secretary I	0.2	-	-	3,020-3,672	-	-
Supvng Racing License Techn	1.0	1.0	1.0	2,953-3,590	38,313	38,313
Business Service Assistant	1.0	1.0	1.0	2,817-3,426	35,418	35,418
Mgmt Services Tech	1.4	2.0	2.0	2,817-3,426	69,282	70,492
Secretary I	0.3	1.0	1.0	2,686-3,265	-	-
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Racing License Techn II	7.6	7.0	7.0	2,638-3,209	222,269	229,136
Pers Spec	0.2	-	-	2,602-4,067	-	-
Racing License Techn I	0.6	3.0	3.0	2,450-2,975	84,976	89,241
Office Asst-Typing	0.7	1.0	1.0	2,324-2,826	25,025	26,276
Temporary Help	5.0	5.0	5.0	(5,948)	32,000	32,000
Overtime	-	-	-	(5,629)	3,000	3,000
Furlough Adjustment	-	-	-	-	-18,212	400,794
TOTALS, AUTHORIZED POSITIONS	55.2	61.0	61.0	\$3,049,780	\$2,986,782	\$3,453,604
<i>Regular/Ongoing Positions</i>	<i>50.2</i>	<i>56.0</i>	<i>56.0</i>	<i>3,038,203</i>	<i>2,951,782</i>	<i>3,418,604</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>5,948</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,629</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Management and Administrative Services						
Executive Management:						
Director	1.0	1.0	1.0	\$156,840	\$150,762	\$150,762
Undersecretary	0.8	1.0	1.0	10,202-11,033	111,795	111,795
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,756	108,756
Dep Secty	3.4	4.0	4.0	7,984-9,053	373,894	373,894
Special Asst	1.0	1.0	1.0	6,938-7,653	80,317	80,317
Prin Asst	1.0	1.0	1.0	6,922-7,485	77,380	77,380
C.E.A. I	1.0	1.0	1.0	6,173-7,838	83,614	83,614
Asst Secty Legis	1.0	1.0	1.0	6,155-6,458	63,630	63,630
Consumer Liaison Officer	0.4	-	-	5,312-6,409	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,798	63,341
Staff Info Sys Analyst-Spec	0.6	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,768	55,288
Info Officer I-Spec	0.5	-	-	4,400-5,348	-	-
Admin Asst II	0.9	-	-	4,400-5,348	-	-
Executive Assistant	0.8	2.0	2.0	3,288-3,996	79,436	81,234
Ofc Techn-Typing	1.5	1.0	1.0	2,686-3,264	31,503	33,076
Totals, Executive Management	16.9	16.0	16.0	\$1,422,237	\$1,276,653	\$1,283,087
Legal Office:						
Counsel	1.0	1.0	1.0	8,785-9,502	90,819	90,819
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	190,178	194,534
Special Asst	0.6	-	-	6,938-7,653	-	-
C.E.A. I	0.8	1.0	1.0	6,173-7,838	74,076	74,076
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Legal Asst	1.0	1.0	1.0	3,386-4,116	42,551	42,551
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	45,963	45,963
Totals, Legal Office	8.0	8.0	8.0	\$666,966	\$562,216	\$566,572
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	81,122	81,122
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	73,017	73,017
Staff Mgt Auditor	1.8	2.0	2.0	5,079-6,434	133,030	133,030
Staff Mgt Auditor-Spec	0.8	1.0	1.0	4,833-6,168	57,996	60,900
Gen Auditor III	3.1	4.0	4.0	4,619-5,897	205,916	213,173
Gen Auditor II	3.8	4.0	4.0	3,841-4,903	166,371	174,698
Auditor I	3.1	3.0	3.0	3,106-3,966	99,534	104,507
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,761	31,248
Totals, Audits	15.6	17.0	17.0	\$854,783	\$846,747	\$871,695
Planning, Information Technology, and Training:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	102,853	102,853
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	85,895	90,146
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	154,346	154,346
Data Processing Mgr II	2.0	2.0	2.0	5,849-7,464	154,326	154,326
Research Prog Spec III-Geographic	1.4	1.0	1.0	5,831-7,087	69,972	73,476
Sr Info Systems Analyst-Spec	2.3	3.0	3.0	5,571-7,109	216,058	231,217
Data Processing Mgr I	1.9	2.0	2.0	5,318-6,789	133,944	137,136
Staff Info Systems Analyst-Spec	5.6	7.0	7.0	5,065-6,466	438,161	457,195

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Programmer Analyst-Spec	5.7	9.0	9.0	5,065-6,466	547,602	565,253
Assoc Info Sys Analyst-Spec	9.8	9.0	9.0	4,619-5,897	529,340	551,030
Assoc Programmer Analyst-Spec	8.5	6.0	6.0	4,619-5,897	351,513	356,900
Adm Asst II	1.0	1.0	1.0	4,400-5,348	48,558	50,987
Programmer II	0.9	1.0	1.0	4,033-5,147	53,210	53,210
Programmer I	1.0	1.0	1.0	3,262-4,087	37,175	39,036
Asst Info Systems Analyst	6.0	6.0	6.0	3,106-4,903	287,613	294,629
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,039	42,041
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Info Systems Techn	0.9	1.0	1.0	2,480-3,737	28,152	29,562
Totals, Planning, Information Technology, and Training	54.0	56.0	56.0	\$3,600,703	\$3,389,673	\$3,494,259
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Special Asst	0.6	1.0	1.0	6,938-7,653	75,981	79,117
Staff Svcs Mgr II	0.4	-	-	6,779-7,474	-	-
Envirntl Prog Mgr I-Suprvy	-	1.0	1.0	6,275-7,575	75,300	79,068
Staff Envirntl Scientist	-	1.0	1.0	5,445-6,575	65,340	68,604
Consumer Liaison Officer	0.1	1.0	1.0	5,312-6,409	54,912	66,936
Info Officer II	-	1.0	1.0	5,312-6,409	63,744	66,936
Research Pgrm Specialist II	-	1.0	1.0	5,309-6,451	63,708	66,888
Agri Pgrm Supvr II	0.1	1.0	1.0	5,191-6,265	53,664	65,412
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	47,724	58,200
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	60,960	70,764
Research Analyst II-Gen	0.3	1.0	1.0	4,619-5,616	47,748	58,200
Admin Asst II	-	1.0	1.0	4,440-5,348	52,800	55,440
Assoc Govtl Prog Analyst	0.1	3.0	3.0	4,400-5,348	151,061	166,320
Programmer II	-	1.0	1.0	4,033-5,147	68,628	72,060
Emergency Services Coord	0.1	-	-	3,748-5,453	-	-
Executive Assistant	0.4	1.0	1.0	3,288-3,996	34,522	35,160
Envirntl Scientist	0.4	1.0	1.0	3,077-3,698	31,812	38,772
Measurement Stds Spec I	-	1.0	1.0	2,986-3,576	35,832	37,620
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Division of Administrative Services	3.6	23.0	23.0	\$260,124	\$1,233,950	\$1,343,559
Federal Funds Unit:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	167,131	171,404
Assoc Govtl Prog Analyst	-	6.0	6.0	4,400-5,348	272,923	286,569
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	29,122	30,578
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,215	29,215
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	25,788	31,440
Totals, Federal Funds Unit	6.0	13.0	13.0	\$319,086	\$587,520	\$612,547
Budget Office:						
Principal Pgrm Budget Analyst II	0.1	1.0	1.0	7,118-7,848	77,268	81,086
Staff Svcs Mgr II-Mgrl	0.9	-	-	6,173-6,808	-	-
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Budget Analyst	1.3	1.0	1.0	4,400-5,348	47,572	49,951

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Research Analyst I-Econ	0.2	1.0	1.0	3,106-4,670	32,112	35,376
Staff Svcs Analyst-Gen	2.2	3.0	3.0	2,817-4,446	123,423	129,596
Totals, Budget Office	5.5	7.0	7.0	\$312,438	\$341,323	\$360,005
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Acctg Administrator II	0.6	-	-	5,579-6,727	-	-
Staff Adm Analyst-Accounting	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	60,725	60,725
Sr Acctg Ofcr-Supvr	0.6	-	-	4,622-5,576	-	-
Assoc Acctg Analyst	0.9	2.0	2.0	4,619-5,616	110,004	112,570
Sr Acctg Ofcr-Spec	1.0	2.0	2.0	4,400-5,348	96,370	108,813
Acctg Ofcr-Supvr	3.0	3.0	3.0	3,841-4,670	127,515	133,901
Acctg Ofcr-Spec	1.1	1.0	1.0	3,841-4,670	48,278	48,278
Accountant I-Spec	3.5	4.0	4.0	2,870-3,488	141,839	143,626
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	67,486	67,486
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	29,355	30,823
Acctg Techn	5.3	9.0	9.0	2,638-3,209	286,334	293,480
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Acct Clerk II	1.9	2.0	2.0	2,364-2,876	59,464	59,464
Totals, Accounting Services Branch	24.7	30.0	30.0	\$1,149,560	\$1,206,610	\$1,238,406
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	76,966	77,266
C.E.A. I	0.9	1.0	1.0	6,173-7,838	89,072	89,072
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	186,049	200,206
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Pers Analyst	6.5	7.0	7.0	4,400-5,348	376,736	381,679
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	91,926	91,926
Sr Pers Spec	3.9	4.0	4.0	3,658-4,446	183,369	183,852
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,817-4,446	77,076	80,409
Ofc Techn-Typing	0.8	2.0	2.0	2,686-3,264	66,360	77,040
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	28,876	30,323
Pers Spec	6.9	7.0	7.0	2,602-4,067	254,066	259,141
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Personnel Techn I	1.0	1.0	1.0	2,408-3,426	33,226	34,867
Totals, Human Resources Branch	30.9	33.0	33.0	\$1,657,497	\$1,582,351	\$1,624,410
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Trng Ofcr I	1.0	1.0	1.0	4,400-5,348	48,757	51,196
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	40,928	42,676
Totals, Training Office	3.4	3.0	3.0	\$188,419	\$153,026	\$157,213
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	77,266	77,266
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	120,439	124,554
Telecomm Systems Mgr I-Spec	0.9	1.0	1.0	4,833-6,168	59,881	62,498
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	6.3	8.0	8.0	4,400-5,348	390,585	407,878
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	46,435	48,757
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	52,507	52,507

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Bus Svc Ofcr I-Spec	4.4	5.0	5.0	3,658-4,446	224,346	234,672
Telecomm Systems Analyst I	0.6	-	-	2,817-4,669	-	-
Staff Svcs Analyst-Gen	4.6	3.0	3.0	2,817-4,446	108,346	113,761
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	28,922	30,368
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,163	33,175
Business Service Asst-Spec	0.3	-	-	2,495-3,708	-	-
Mgt Services Techn	0.1	1.0	1.0	2,495-3,426	31,365	31,365
Totals, Departmental Services Branch	25.0	26.0	26.0	\$1,315,325	\$1,228,543	\$1,272,089
Temporary Help	8.5	11.8	11.8	(238,445)	237,577	237,577
Overtime	-	-	-	(14,073)	26,000	26,000
Totals, Executive Management and Administrative	202.1	243.8	243.8	\$11,999,656	\$12,672,189	\$13,087,419
Division of Plant Industry						
Administration:						
C.E.A. IV	1.4	2.0	2.0	9,018-9,939	186,147	186,147
Special Assistant	1.6	1.0	1.0	6,638-7,653	78,762	79,113
Agri Prog Supvr IV-Pest Prevention	0.3	1.0	1.0	5,711-6,904	71,374	71,374
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,972	67,972
Special Assistant-Permits & Regulations	0.7	-	-	5,439-6,610	-	-
Info Officer II	0.5	1.0	1.0	5,312-6,409	66,069	66,256
Sr Agric Biologist	1.1	2.0	2.0	5,199-6,897	127,519	129,396
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	58,532	61,351
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,400-5,348	138,926	145,873
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	54,595	55,288
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Research Analyst I	0.9	1.0	1.0	3,106-4,903	40,918	42,965
Staff Services Analyst-Gen	3.0	2.0	2.0	2,817-4,446	85,216	88,956
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,275	30,738
Prog Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Administration	17.0	19.0	19.0	\$1,043,476	\$1,093,768	\$1,113,892
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Agri Prog Supvr IV-Pest Prevention	3.0	3.0	3.0	5,711-6,904	214,122	214,122
Agri Prog Supvr III-Pest Prevention	1.0	4.0	4.0	5,488-6,575	249,031	258,085
Sr Agric Biologist	7.2	7.0	7.0	5,199-6,897	453,078	462,438
Sr Plant Pathologist Spec	1.0	1.0	1.0	5,188-6,884	64,737	64,737
Sr Special Investigator	1.0	1.0	1.0	4,888-6,194	60,984	60,984
Plant Quarantine Officer	3.0	-	-	4,728-5,746	-	-
Assoc Agric Biologist	16.8	18.0	18.0	4,633-5,837	990,174	1,015,762
Plant Quarantine Supvr II	13.4	16.0	16.0	3,740-4,549	744,429	751,951
Plant Quarantine Supvr I	35.9	42.0	42.0	3,419-4,155	1,772,468	1,799,694
Exec Asst	0.4	1.0	1.0	3,288-3,996	41,311	41,311
Exec Secretary II	0.5	-	-	3,288-3,996	-	-
Agric Pest Control Spec	2.0	2.0	2.0	2,870-4,152	77,882	78,342
Plant Quarantine Insp ¹	104.6	143.0	140.0	2,870-3,789	4,826,861	4,960,675
Agric Biologist	10.0	11.0	11.0	2,817-4,590	410,730	434,056
Staff Services Analyst-Gen	3.9	5.0	5.0	2,817-4,446	196,271	201,246
Agric Biological Techn	1.0	1.0	1.0	2,746-3,789	39,017	39,171
Office Techn-Typing	1.1	-	-	2,686-3,264	-	-
Office Techn-Gen	1.0	2.0	2.0	2,638-3,209	64,831	66,415

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Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Prog Techn	0.9	1.0	1.0	2,280-2,975	25,266	26,532
Office Asst Typing	0.1	1.0	1.0	2,173-2,826	26,358	27,678
Totals, Pest Exclusion	209.8	261.0	258.0	\$9,569,441	\$10,372,085	\$10,617,734
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Agric Prog Supvr IV-Pest Prevention	1.0	2.0	2.0	5,711-6,904	139,906	143,338
Area Mgr-Exclusion/Detection	1.0	1.0	1.0	5,200-6,579	61,883	64,351
Sr Agric Biologist	2.0	2.0	2.0	5,199-6,897	125,348	128,136
Sr Envirntl Research Scientist-Supvr	2.0	2.0	2.0	5,191-6,265	129,536	129,536
Sr Envirntl Research Scientist-Spec	4.0	4.0	4.0	5,188-6,262	258,948	258,948
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,948-6,563	61,728	61,728
Assoc Agric Biologist	7.0	8.0	8.0	4,633-5,837	452,671	457,992
Assoc Plant Pathologist-Diagnostic	0.4	-	-	4,619-6,121	-	-
Agric Pest Control Supvr	3.4	4.0	4.0	3,580-4,772	169,509	184,837
Agric Pest Control Spec	6.2	7.0	7.0	2,870-4,152	257,782	265,605
Agric Biologist	1.5	2.0	2.0	2,817-4,590	69,409	84,600
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	83,908	88,108
Agric Biological Techn	1.0	1.0	1.0	2,746-3,789	29,804	31,293
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	62,721	65,853
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	29,122	29,122
Mgt Services Techn	0.8	2.0	2.0	2,495-3,426	70,836	70,836
Totals, Integrated Pest Control	37.1	42.0	42.0	\$2,068,260	\$2,082,228	\$2,143,400
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Agric Prog Supvr IV-Pest Prevention	4.1	5.0	5.0	5,711-6,904	348,678	361,597
Agric Prog Supvr III-Pest Prevention	4.0	3.0	3.0	5,448-6,575	205,116	205,116
Area Mgr-Exclusion/Detection	2.0	2.0	2.0	5,200-6,579	126,246	130,391
Sr Agric Biologist	9.8	11.0	11.0	5,199-6,897	716,245	722,485
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	68,527	68,527
Sr Insect Biosystematist-Spec	-	1.0	1.0	5,188-6,884	60,498	63,523
Sr Envirntl Research Scientist Spec	1.0	1.0	1.0	5,188-6,262	64,737	64,737
Assoc Industrial Hygienist	1.0	1.0	1.0	4,960-6,577	66,890	67,993
Assoc Agric Biologist	15.5	18.0	18.0	4,633-5,837	1,024,746	1,040,507
Assoc Insect Biosystematist	1.0	-	-	4,619-6,121	-	-
Assoc Econ Entomologist	1.0	1.0	1.0	4,411-5,837	54,978	54,978
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,492	43,492
Agric Pest Control Supvr	6.9	8.0	8.0	3,580-4,772	347,325	364,475
Bldg Maint Worker	1.7	2.0	2.0	3,081-3,702	70,185	71,780
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	32,337	32,337
Agric Pest Control Spec	21.0	20.0	20.0	2,870-4,152	736,183	828,044
Agric Biologist	2.2	4.0	4.0	2,817-4,590	126,559	132,895
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	116,117	124,542
Office Techn-Typing	4.6	8.0	8.0	2,686-3,264	250,934	270,155
Pest Prevention Asst III	6.1	7.0	7.0	2,590-2,817	208,961	211,524
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	36,618	36,618
Pest Prevention Asst II	2.0	2.0	2.0	2,401-2,697	54,487	55,462
Pest Prevention Asst I	4.2	4.0	4.0	2,312-2,590	120,525	121,917

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Office Asst-Gen	0.1	-	-	2,074-2,770	-	-
Totals, Pest Detection-Emergency Projects	96.2	106.0	106.0	\$5,064,808	\$4,959,501	\$5,152,212
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	79,117	79,117
Agric Prog Supvr IV-Pest Prevention	1.2	2.0	2.0	5,711-6,904	142,748	142,748
Agric Prog Supvr III-Pest Mgt & Prevention	0.8	-	-	5,448-6,575	-	-
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,199-6,896	64,850	64,850
Sr Seed Botanist-Specialist	2.9	3.0	3.0	5,196-6,892	186,387	192,464
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	63,821	64,710
Sr Plant Taxonomist	2.0	2.0	2.0	5,191-6,890	128,398	129,536
Sr Insect Biosystematist-Spec	5.8	6.0	6.0	5,188-6,884	381,835	387,066
Sr Plant Pathologist-Spec	3.2	4.0	4.0	5,188-6,884	248,291	250,991
Sr Plant Nematologist-Spec	2.3	3.0	3.0	5,188-6,884	190,729	193,303
Assoc Insect Biosystematist	1.0	1.0	1.0	4,619-6,121	47,572	49,956
Assoc Plant Nematologist	0.8	-	-	4,619-6,121	-	-
Assoc Plant Pathologist-Diagnostic	0.8	1.0	1.0	4,619-6,121	55,428	58,200
Sr Agric Biological Techn	3.4	4.0	4.0	3,635-4,414	178,016	182,410
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	91,926	91,926
Agric Biological Techn	7.6	9.0	9.0	2,746-3,789	321,931	332,157
Office Technician-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Laboratory Asst	2.0	2.0	2.0	2,153-2,807	54,899	57,174
Totals, Plant Pest Diagnostic Laboratories	39.5	43.0	43.0	\$2,291,649	\$2,268,180	\$2,310,448
Light Brown Apple Moth Program:						
Branch Chief-Pest Mgt & Prevention	0.8	1.0	1.0	6,710-7,401	78,900	79,117
Prgm Mgr II	0.5	1.0	1.0	5,719-6,911	71,446	71,446
Agric Prog Supvr IV-Pest Prevention	0.8	1.0	1.0	5,711-6,904	71,374	71,374
Agric Prog Supvr III-Pest Mgt & Prevention	0.7	1.0	1.0	5,448-6,575	67,972	67,972
Sr Agric Biologist	1.4	3.0	3.0	5,199-6,897	200,853	200,877
Assoc Agric Biologist	1.4	3.0	3.0	4,633-5,837	162,818	168,076
Assoc Envirntl Research Scientist	0.9	1.0	1.0	4,619-5,573	55,428	58,200
Info Officer I	0.3	1.0	1.0	4,400-5,348	52,800	55,440
Agric Pest Control Spec	0.2	-	-	2,870-4,152	-	-
Agric Biologist	1.0	1.0	1.0	2,817-4,590	43,213	46,393
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	68,691	72,124
Agric Biological Techn	0.7	2.0	2.0	2,746-3,789	67,092	70,445
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Office Techn-Gen	0.8	2.0	2.0	2,638-3,209	56,937	58,215
Prog Techn	0.1	-	-	2,280-2,975	-	-
Totals, Light Brown Apple Moth Program ²	11.3	19.0	19.0	\$632,336	\$997,524	\$1,019,679
Temporary Help ³	357.9	432.7	430.7	(10,410,614)	12,263,177	12,214,177
Overtime	-	-	-	(574,801)	352,340	352,340
Totals, Division of Plant Industry	768.8	922.7	917.7	\$31,655,385	\$34,388,803	\$34,923,882
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	1.0	1.0	1.0	10,672-11,544	119,342	119,342
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,938-7,653	79,113	79,117
Special Assistant	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Agri Prog Supvr III-Pest Prevention	3.0	3.0	3.0	5,448-6,575	203,916	203,916
Sr Agric Biologist	3.0	3.0	3.0	5,199-6,897	193,593	194,613
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,191-6,890	64,737	64,737

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Services Mgr I	0.7	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Agric Biologist	5.9	7.0	7.0	4,633-5,837	371,952	386,169
Assoc Insect Biosystematist	1.0	1.0	1.0	4,619-6,121	52,023	54,629
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	50,139	52,651
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	46,164	48,473
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Sr Agric Biological Techn	1.0	1.0	1.0	3,635-4,414	44,262	45,487
Electronics Techn	1.0	1.0	1.0	3,264-4,522	40,861	42,226
Agric Pest Control Spec	0.3	1.0	1.0	2,870-3,627	31,366	32,879
Agric Biologist	1.0	2.0	2.0	2,817-4,590	71,388	74,964
Staff Services Analyst-Gen	2.3	2.0	2.0	2,817-4,446	78,563	86,296
Sr Lab Asst	0.9	1.0	1.0	2,495-3,031	31,335	31,335
Pest Prevention Asst I	3.6	3.0	3.0	2,312-2,590	79,693	80,255
Office Assistant-Typing	1.0	1.0	1.0	2,074-2,770	26,817	28,158
Temporary Help	33.2	35.0	35.0	(808,675)	754,235	754,235
Overtime	-	-	-	(116)	-	-
Totals, Pierce's Disease Control Program	63.9	69.0	69.0	\$2,587,455	\$2,537,245	\$2,577,228
Division of Animal Industry						
Administration:						
State Veterinarian	1.0	1.0	1.0	10,672-11,544	119,342	119,342
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	102,760	102,760
Special Assistant	1.0	1.0	1.0	6,938-7,653	79,106	79,117
Staff Services Manager	1.0	1.0	1.0	5,079-6,127	62,147	63,341
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,619-5,897	162,720	164,994
Admin Asst II	1.0	1.0	1.0	4,400-5,348	53,210	55,288
Exec Asst	0.8	1.0	1.0	3,288-3,996	39,095	39,095
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	9.2	10.0	10.0	\$673,948	\$657,548	\$663,105
Emergency Preparedness and Support:						
Prog Mgr III	1.0	1.0	1.0	6,889-7,593	78,496	78,496
Vet Medical Officer IV-Animal	2.3	2.0	2.0	5,977-7,575	155,778	156,620
Research Prog Spec II-GIS	-	1.0	1.0	5,309-6,451	64,459	64,546
Vet Medical Officer III-Animal	0.6	1.0	1.0	5,205-6,287	67,972	67,972
Program Manager	2.0	2.0	2.0	5,188-6,575	129,990	129,990
Emergency Services Coord	1.2	2.0	2.0	3,748-5,453	107,111	118,100
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,743	33,743
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Emergency Preparedness and Support	8.9	11.0	11.0	\$609,869	\$672,967	\$684,885
Animal Health Branch:						
Vet Medical Officer IV-Animal	12.1	12.0	12.0	5,977-7,575	917,492	928,435
Research Scientist I-Veterinary	1.0	2.0	2.0	5,796-7,044	157,059	160,899
Research Scientist III-Epidemiology	0.7	1.0	1.0	5,796-7,044	69,552	73,032
Info Officer II	0.5	-	-	5,312-6,409	-	-
Research Scientist II Veterinary	1.0	1.0	1.0	5,312-6,409	93,768	94,655
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	134,580	134,580
Vet Medical Officer III-Animal	11.8	12.0	12.0	5,188-6,575	784,583	793,385
Assoc Info Systems Analyst-Spec	1.0	-	-	4,619-5,897	-	-
Research Analyst II-Gen	0.7	1.0	1.0	4,619-5,616	55,428	67,392

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Sr Livestock Insp-Spec	4.0	4.0	4.0	3,748-4,519	186,868	186,868
Livestock Insp	16.3	17.0	17.0	2,963-4,049	694,414	702,767
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	83,937	85,828
Office Techn-Typing	5.9	6.0	6.0	2,686-3,264	193,464	199,654
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Office Asst-Typing	2.8	3.0	3.0	2,143-2,826	71,690	79,020
Totals, Animal Health Branch	63.4	65.0	65.0	\$3,869,549	\$3,511,428	\$3,575,108
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,938-7,653	83,066	83,066
Vet Medical Officer IV-Meat Inspection	4.0	4.0	4.0	5,977-7,575	304,500	308,864
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,478	66,970	66,970
Vet Medical Officer III-Meat Inspection	5.8	9.0	9.0	5,188-6,575	581,903	592,901
Sr Spec Investigator	2.5	2.0	2.0	4,888-5,899	121,968	121,968
Vet Medical Officer-Meat Inspection	3.3	-	-	4,503-5,978	-	-
Supvng Meat Insp	2.0	2.0	2.0	4,013-4,837	95,747	97,212
Meat Food Insp	3.1	5.0	5.0	2,928-4,054	189,145	194,403
Office Techn-Typing	2.9	3.0	3.0	2,686-3,209	92,668	95,614
Mgmt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Meat & Poultry Inspection	26.6	28.0	28.0	\$1,665,423	\$1,571,385	\$1,596,416
Milk & Dairy Foods Safety:						
Branch Chief-Dairy Foods Control	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,679	75,602	75,602
Agric Program Supervisor III	0.9	1.0	1.0	5,448-6,575	65,376	68,640
Dairy Prog Coordinator	4.0	4.0	4.0	5,113-6,170	239,613	253,369
Sr Spec Investigator	2.0	2.0	2.0	4,888-5,899	121,968	121,968
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Fluid Milk Test Coordinator	0.6	1.0	1.0	4,243-5,108	52,806	52,806
Dairy Foods Spec	43.1	46.0	46.0	3,371-5,108	2,278,648	2,317,417
Office Services Supvr II-Gen	1.1	2.0	2.0	2,953-3,590	72,549	74,325
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	7.0	8.0	8.0	2,686-3,264	256,095	262,522
Acctg Techn	0.4	-	-	2,638-3,209	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	34,581	35,418
Totals, Milk & Dairy Foods Safety	64.1	69.0	69.0	\$3,590,215	\$3,377,606	\$3,442,435
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,313-6,961	71,963	71,963
Sr Spec Investigator	1.0	1.0	1.0	4,888-5,899	60,984	60,984
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	187,636	187,636
Sr Brand Insp	2.0	2.0	2.0	3,371-4,049	81,776	83,718
Brand Inspector	13.0	16.0	16.0	2,963-3,527	580,423	586,002
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	35,436	37,212
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Tech-Typing	3.0	3.0	3.0	2,686-3,264	99,372	100,962
Accounting Technician	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,545	27,867
Totals, Livestock Identification	28.0	31.0	31.0	\$1,226,490	\$1,223,273	\$1,235,482
Temporary Help	26.8	36.0	36.0	(1,139,316)	1,530,514	1,530,514

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	(171,375)	47,000	47,000
Totals, Division of Animal Industry	227.0	250.0	250.0	\$12,946,185	\$12,591,721	\$12,774,945
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	88,845	88,845
Special Assistant	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	48,757	51,196
Totals, Administration	3.0	3.0	3.0	\$248,745	\$216,719	\$219,158
Marketing Program Services:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Consumer Liaison Officer	0.4	1.0	1.0	5,312-6,409	63,744	66,936
Sr Agric Economist	2.1	3.0	3.0	5,312-6,409	198,768	198,768
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	64,221	66,515
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	116,116	116,116
General Auditor II	0.2	-	-	3,841-4,903	-	-
Asst Agric Economist	0.2	-	-	3,658-4,446	-	-
Research Analyst I - Econ	1.3	1.0	1.0	3,106-4,670	45,229	47,493
Auditor I	0.4	1.0	1.0	3,106-3,966	32,777	34,414
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,167	45,963
Office Techn-Typing	0.9	1.0	1.0	2,598-3,157	33,743	33,743
Totals, Marketing Program Services	10.5	12.0	12.0	\$638,398	\$678,882	\$689,065
Agricultural Statistics:						
Prog Techn III	0.6	1.0	1.0	2,951-3,588	35,412	37,188
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	38,605	40,535
Prog Techn	1.0	1.0	1.0	2,280-2,975	31,956	31,956
Totals, Agricultural Statistics	2.4	3.0	3.0	\$94,434	\$105,973	\$109,679
Market Enforcement:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Supvng Special Investigator II	-	1.0	1.0	6,058-7,679	70,319	73,835
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,802	55,504	58,280
Sr Agric Economist	0.9	-	-	5,312-6,409	-	-
Sr Special Investigator	3.4	4.0	4.0	4,888-6,194	227,996	241,766
Special Investigator I	5.4	7.0	7.0	3,902-5,631	342,098	360,396
Investigative Auditor II	1.0	1.0	1.0	3,841-4,903	42,563	44,695
Auditor I	0.3	1.0	1.0	3,106-3,966	32,644	34,274
Investigator Asst	0.3	-	-	2,987-3,565	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,293	38,293
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Lic Prog Analyst	0.6	-	-	2,738-4,867	-	-
Prog Techn II	2.0	2.0	2.0	2,638-3,209	67,550	67,550
Office Techn-Typing	0.7	1.0	1.0	2,598-3,157	28,691	30,125
Prog Techn	1.9	2.0	2.0	2,280-2,975	51,634	54,161
Totals, Market Enforcement	20.5	23.0	23.0	\$1,098,070	\$1,082,372	\$1,128,455
Milk Marketing:						
Branch Chief-Marketing	2.0	2.0	2.0	6,938-7,653	158,234	158,234
Supvng Special Investigator II	0.8	-	-	6,058-7,679	-	-
Supvng Auditor II-Milk Marketing	1.2	2.0	2.0	5,576-7,063	146,034	146,034
Research Mgr II-Econ	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Envirntl Scientist	-	1.0	1.0	5,445-6,575	56,290	59,105

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Sr Agric Economist	3.0	3.0	3.0	5,312-6,409	193,314	196,314
Research Program Spec II	-	1.0	1.0	5,309-6,451	54,884	57,629
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	5,079-6,434	332,575	343,268
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Info Systems Analyst-Spec	0.2	-	-	5,065-6,466	-	-
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,833-6,168	49,964	60,896
General Auditor III	14.7	16.0	16.0	4,619-5,897	877,065	907,311
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	116,116	116,116
Assoc Agric Economist	0.4	1.0	1.0	4,400-5,348	46,435	48,757
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
General Auditor II	6.2	11.0	11.0	3,841-4,903	454,573	475,223
Asst Agric Economist	0.4	-	-	3,658-4,446	-	-
Research Analyst I-Gen	2.5	3.0	3.0	3,106-4,670	120,207	125,217
Auditor I	9.1	7.0	7.0	3,106-3,966	252,596	265,206
Program Techn III	0.3	2.0	2.0	2,951-3,588	66,444	69,367
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	88,933	98,253
Office Techn-Typing	1.8	-	-	2,598-3,157	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,941	26,941
Totals, Milk Marketing	56.4	63.0	63.0	\$3,148,341	\$3,228,778	\$3,342,044
Temporary Help	5.3	4.4	4.4	(127,821)	96,304	96,304
Overtime	-	-	-	(66)	4,400	4,400
Totals, Division of Marketing Services	98.1	108.4	108.4	\$5,355,875	\$5,413,428	\$5,589,105
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	102,749	102,749
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	62,064	63,341
Adm Asst II	1.0	1.0	1.0	4,400-5,348	48,956	51,406
Exec Asst	1.0	1.0	1.0	3,288-3,996	37,170	39,026
Totals, Administration	4.7	5.0	5.0	\$331,373	\$320,483	\$326,066
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Branch Chief I-Inspection Svcs	0.8	2.0	2.0	6,313-6,691	139,397	140,067
Agric Prog Supvr III-Chem Lab	2.2	1.0	1.0	5,448-6,575	67,972	67,972
Research Scientist II-Chemical	1.0	1.0	1.0	5,309-6,404	66,205	66,205
Supvng Chemist	6.3	7.0	7.0	4,997-6,145	440,230	444,126
Staff Chemist	5.0	5.0	5.0	4,993-6,141	317,430	317,430
Chemist	26.8	29.0	29.0	3,293-3,848	1,517,396	1,546,933
Lab Techn-Chemical Analysis	5.0	6.0	6.0	3,050-3,706	223,378	226,889
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-3,426	41,528	43,607
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	62,670	62,670
Lab Asst	1.0	1.0	1.0	2,153-2,613	24,601	25,830
Totals, Chemistry Laboratory Services	54.1	58.0	58.0	\$3,217,213	\$3,047,410	\$3,088,332
Inspection & Compliance:						
Branch Chief II Inspection	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Sr Agric Biologist	0.5	-	-	5,199-6,275	-	-
Agri Prog Supvr II-Inspection	1.4	1.0	1.0	5,191-6,265	62,292	65,412
Agri Prog Supvr I-Inspection	2.8	4.0	4.0	4,728-5,698	223,457	231,416

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Fruit and Vegetable Quality Control Supvr II	3.4	4.0	4.0	3,925-4,728	193,734	196,086
Special Investigator I	-	1.0	1.0	3,902-5,363	40,332	42,336
Fruit and Vegetable Quality Control Supvr I	2.0	2.0	2.0	3,740-4,506	93,166	93,166
Investigator Asst	-	1.0	1.0	2,987-3,395	30,876	34,020
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	2,986-3,630	41,011	41,011
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-3,426	78,006	81,906
Office Techn-Typing	2.1	2.0	2.0	2,686-3,264	57,876	65,471
Acctg Techn	1.4	1.0	1.0	2,638-3,209	33,175	33,175
Office Techn-Gen	1.5	2.0	2.0	2,638-3,209	62,642	64,116
Mgt Services Techn	0.6	-	-	2,495-3,034	-	-
Office Asst-Typing	0.8	1.0	1.0	2,143-2,606	24,225	25,435
Office Asst-Gen	0.2	-	-	2,074-2,519	-	-
Totals, Inspection & Compliance	21.2	24.0	24.0	\$1,068,588	\$1,075,197	\$1,107,955
Shipping Point Inspection:						
Agri Prog Supvr II-Inspection	3.7	5.0	5.0	5,191-6,265	317,251	323,093
Fruit and Vegetable Quality Control Supvr II	8.1	9.0	9.0	3,925-4,728	428,403	448,908
Fruit and Vegetable Quality Control Supvr I	0.8	1.0	1.0	3,740-4,506	45,218	46,583
Fruit & Vegetable Quality Control Inspector	14.3	15.0	15.0	2,986-3,630	605,005	606,567
Office Techn-Typing	-	1.0	1.0	2,686-3,264	30,993	32,538
Acctg Techn	-	1.0	1.0	2,638-3,209	30,691	32,216
Mgt Services Techn	1.0	1.0	1.0	2,495-3,034	35,418	35,418
Office Asst-Typing	-	1.0	1.0	2,143-2,826	23,062	24,224
Office Asst-Gen	1.0	2.0	2.0	2,074-2,519	50,696	51,794
Limited Exam/Appt Prog Candidate	0.3	-	-	2,050	-	-
Totals, Shipping Point Inspection	29.2	36.0	36.0	\$1,473,129	\$1,566,737	\$1,601,341
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II Inspection	1.0	1.0	1.0	6,938-7,653	79,117	79,117
Research Mgr II - Gen	0.5	1.0	1.0	5,576-6,727	68,830	69,544
Staff Envirntl Scientist	0.5	2.0	2.0	5,445-6,575	128,327	131,344
Agri Prog Supvr II-Inspection	1.9	2.0	2.0	5,191-6,265	122,693	136,004
Sr Envirntl Research Scientist Spec	0.6	-	-	5,188-6,262	-	-
Senior Special Investigator	1.0	1.0	1.0	4,888-5,899	60,984	60,984
Agri Prog Supvr I-Inspection	2.0	2.0	2.0	4,728-5,698	111,506	114,137
Prog Spec	0.9	1.0	1.0	4,723-5,743	51,266	53,830
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Fruit and Vegetable Quality Control Supvr II	3.0	3.0	3.0	3,925-4,728	146,634	146,634
Special Investigator I	6.3	8.0	8.0	3,902-5,363	410,213	416,093
Research Analyst I - Gen	3.6	5.0	5.0	3,106-4,670	186,676	193,588
Envirntl Scientist	0.6	1.0	1.0	3,077-5,711	43,917	53,547
Regis Specialist-Agric Chemicals	0.4	-	-	2,870-4,544	-	-
Feed, Fertilizer, & Livestock Drugs Insp	3.4	5.0	5.0	2,870-3,967	170,040	176,330
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-3,426	29,509	35,976
Office Techn-Typing	4.4	5.0	5.0	2,686-3,264	154,576	163,762
Acctg Techn	1.0	1.0	1.0	2,638-3,209	32,716	33,175
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	26,874	28,218
Office Asst-Typing	0.8	1.0	1.0	2,143-2,606	22,339	23,455
Totals, Feed, Fertilizer & Livestock Drugs Regulatory	34.4	42.0	42.0	\$1,735,579	\$1,901,505	\$1,971,026
Temporary Help	20.3	181.1	181.1	(502,604)	704,616	704,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Overtime	-	-	-	(28,471)	122,035	122,035
Totals, Division of Inspection Services	163.9	346.1	346.1	\$8,356,957	\$8,737,983	\$8,921,371
Division of Measurement Standards						
Administration:						
Special Assistant	0.9	1.0	1.0	6,938-7,653	78,820	79,117
C.E.A. III	1.0	1.0	1.0	5,970-7,580	88,845	88,845
Adm Asst II	0.1	-	-	4,400-5,348	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	38,883	40,073
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	32,809	34,445
Office Techn-Typing	-	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Administration	3.4	5.0	5.0	\$225,130	\$273,100	\$276,223
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	6,313-6,961	71,963	71,963
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,333	38,333
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	27,768	33,844
Totals, Support Services	3.0	3.0	3.0	\$153,167	\$138,064	\$144,140
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	71,963	71,963
Measurement Standards Spec III	3.0	3.0	3.0	4,106-4,990	154,761	154,761
Totals, Metrology	4.0	4.0	4.0	\$253,028	\$226,724	\$226,724
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,885-5,937	56,654	59,486
Measurement Standards Spec III	5.5	7.0	7.0	4,106-4,990	345,602	354,077
Measurement Standards Spec II	0.6	-	-	3,416-4,103	-	-
Measurement Standards Spec I	0.5	1.0	1.0	2,986-3,576	31,639	33,221
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,204	42,215
Totals, California Type Evaluation	8.6	10.0	10.0	\$445,122	\$474,099	\$488,999
Weighmaster/Petroleum:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	6,313-6,961	68,258	71,667
Supvng Special Investigator I	3.9	4.0	4.0	5,369-6,478	267,669	278,646
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	60,711	63,142
Supvng Chemist	1.4	1.0	1.0	4,997-6,145	60,839	73,740
Sr Special Investigator	14.9	16.0	16.0	4,888-5,899	965,364	979,344
Prog Supvr	0.1	-	-	4,885-5,937	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	48,458	50,882
Measurement Standards Spec III	1.0	1.0	1.0	4,106-4,990	51,587	51,587
Special Investigator I	1.0	1.0	1.0	3,902-5,363	51,406	53,846
Chemist	5.0	5.0	5.0	3,293-5,605	265,823	273,272
Investigator Asst	1.0	1.0	1.0	2,987-3,395	33,637	34,834
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	58,434	66,257
Totals, Weighmaster/Petroleum	33.0	34.0	34.0	\$2,104,978	\$1,932,186	\$1,997,217
Measurement Compliance:						
Supvng Special Investigator I	1.5	1.0	1.0	5,369-6,478	64,034	66,970
Sr Special Investigator	8.0	8.0	8.0	4,888-5,899	481,093	486,704
Special Investigator I	1.0	1.0	1.0	3,902-5,363	48,956	51,406
Totals, Measurement Compliance	10.5	10.0	10.0	\$698,609	\$594,083	\$605,080
Temporary Help	2.1	3.1	3.1	(51,902)	67,306	67,306
Overtime	-	-	-	(6,301)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Division of Measurement Standards	64.6	69.1	69.1	\$3,938,237	\$3,705,562	\$3,805,689
Division of Fairs and Expositions						
C.E.A. III	-	1.0	1.0	8,594-9,476	99,379	99,379
C.E.A II	1.6	1.0	1.0	7,815-8,616	83,076	83,076
Special Asst	1.4	1.0	1.0	6,938-7,653	79,117	79,117
Staff Services Mgr I	2.3	2.0	2.0	5,079-6,127	123,164	125,831
Assoc Acctg Analyst	2.9	3.0	3.0	4,619-5,616	157,838	165,736
Assoc Govtl Prog Analyst	1.4	3.0	3.0	4,400-5,348	144,797	156,254
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Acctg Analyst	1.0	2.0	2.0	3,106-4,670	79,885	83,873
Staff Services Analyst-Gen	2.8	2.0	2.0	2,817-4,446	70,040	76,769
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.7	3.0	3.0	2,686-3,264	89,836	94,120
Pers Spec	1.0	1.0	1.0	2,602-4,067	32,492	34,115
Temporary Help	1.5	0.6	0.6	(43,823)	15,474	15,474
Overtime	-	-	-	(5,829)	-	-
Totals, Division of Fairs and Expositions	18.6	21.6	21.6	\$1,052,865	\$1,050,213	\$1,090,551
General Agricultural Activities						
Policy and Planning:						
C.E.A. I	0.5	-	-	6,173-7,838	-	-
Staff Envirntl Scientist	0.5	-	-	5,445-6,575	-	-
Sr Envirntl Planner	0.5	-	-	5,393-6,506	-	-
Exec Asst	0.8	-	-	3,180-3,865	-	-
Totals, Policy and Planning	2.3	-	-	\$166,561	-	-
Pesticide Consultation:						
Envirntl Prog Mgr I-Supvry	0.8	-	-	6,275-7,575	-	-
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Envirntl Scientist	2.9	2.0	2.0	5,445-6,575	124,264	136,576
Research Prog Spec II	1.6	-	-	5,309-6,451	-	-
Sr Agric Biologist	1.0	1.0	1.0	5,199-6,897	64,871	64,871
Totals, Pesticide Consultation	7.3	4.0	4.0	\$552,286	\$258,679	\$270,991
Agricultural Security & Emergency Response:						
Special Asst	0.4	1.0	1.0	6,938-7,653	79,117	79,117
Prog Mgr II	0.5	-	-	5,719-6,911	-	-
Admin Asst II	0.1	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Govtl Prog Analyst	1.7	-	-	4,400-5,348	-	-
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Agric Security & Emergency Response	3.2	2.0	2.0	\$206,606	\$134,405	\$134,405
County/State Liaison:						
County/State Liaison	0.8	1.0	1.0	6,104-6,727	83,256	87,420
Totals, County/State Liaison	0.8	1.0	1.0	\$68,674	\$83,256	\$87,420
Temporary Help	2.8	0.6	0.6	(82,506)	15,079	15,079
Overtime	-	-	-	(16,003)	-	-
Totals, General Agricultural Activities	16.4	7.6	7.6	\$1,092,636	\$491,419	\$507,895
Furlough Adjustments	-	-	-	-	-752,295	9,169,740
TOTALS, AUTHORIZED POSITIONS	1,623.4	2,038.3	2,033.3	\$78,985,251	\$80,836,268	\$92,447,825
Regular/Ongoing Positions	1,165.0	1,333.0	1,330.0	64,762,510	64,600,211	76,260,768
Temporary Help	458.4	705.3	703.3	13,405,706	15,684,282	15,635,282
Overtime	-	-	-	817,035	551,775	551,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11

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

Division of Plant Industry:

Integrated Pest Control:

Assoc Agric Biologist

-	-1.0	-1.0	\$4,633-5,837	-	-
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¹ 3.0 positions limited-term to 6/30/2010.

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	127,354	127,354
Communications Director	0.3	1.0	1.0	9,755-10,549	109,056	126,589
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,352	93,352
DP Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	60,615	62,759
Legis Coordinator	0.6	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,619-5,897	48,562	50,994
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	110,373	114,589
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,556	54,763
Adm Asst	1.0	1.0	1.0	3,658-4,446	45,565	45,963
Staff Services Analyst	1.2	3.0	3.0	2,817-4,446	123,330	134,587
Digital Print Opr I	0.5	-	-	2,607-3,169	-	-
Business Service Asst-Spec	1.5	2.0	2.0	2,495-3,708	73,239	73,751
Temporary Help	1.4	1.3	1.3	(22,848)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin and Executive Division	15.5	18.3	18.3	\$1,041,592	\$1,178,707	\$1,219,406
Legal Division						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	103,824	103,824
C.E.A. III	1.0	1.0	1.0	8,594-9,476	117,595	136,500
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	108,172	108,311
Sr Commission Counsel-Spec	1.5	1.5	1.5	7,682-9,478	146,976	146,976
Counsel	5.0	5.0	5.0	4,674-8,403	329,149	344,668
Legal Secretary	1.0	1.0	1.0	3,038-3,878	40,091	40,091
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	41,254	43,316
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	33,742	39,166
Totals, Legal Division	11.8	12.5	12.5	\$1,028,165	\$920,803	\$962,852
Enforcement Division						
Asst Chief Counsel	0.8	1.0	1.0	9,434-10,202	97,529	97,529
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	108,172	108,311
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,059	114,059
Sr Commission Counsel-Spec	0.7	1.0	1.0	7,682-9,478	81,401	85,469
Supvng Spec Inv II	0.1	1.0	1.0	6,058-7,313	75,602	75,602
Chief Investigator	0.9	-	-	5,770-6,965	-	-
Prog Spec II	1.2	2.0	2.0	5,576-7,113	144,372	147,068
Supvng Investigator	0.9	-	-	5,113-6,170	-	-
Prog Spec I	1.7	1.5	1.5	5,076-6,476	98,831	103,963
Sr Spec Inv	0.2	2.0	2.0	4,888-5,899	121,968	121,968
Political Reform Consultant II	3.8	3.0	3.0	4,833-5,874	182,175	182,175
Counsel-Enforcement	5.1	6.0	6.0	4,674-8,403	385,018	397,173
Investigator III-Spec	1.8	-	-	4,655-5,618	-	-
Spec Inv I	0.3	6.0	6.0	3,902-5,363	287,028	301,382
Investigator I	2.6	-	-	3,862-4,655	-	-
Legal Secretary	0.7	1.0	1.0	3,038-3,878	32,454	34,081
Staff Services Analyst	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Sr Legal Typist	0.4	1.0	1.0	2,589-3,516	36,358	42,203
Overtime	-	-	-	(1,441)	-	-
Totals, Enforcement Division	24.2	28.5	28.5	\$1,742,826	\$1,810,930	\$1,856,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	80,791	80,791
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,576-6,727	67,264	69,544
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	63,341	63,341
Political Reform Consultant II	4.7	5.0	5.0	4,833-5,874	300,896	303,800
Political Reform Consultant I	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Technical Asst II	2.7	3.0	3.0	2,951-3,588	107,189	107,189
Staff Services Analyst	7.9	9.0	9.0	2,817-4,446	392,559	407,529
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,358	27,678
Temporary Help	-	-	-	(70,439)	-	-
Overtime	-	-	-	(2,799)	-	-
Totals, Technical Assistance Division	19.5	22.0	22.0	\$1,184,011	\$1,093,686	\$1,115,160
Furlough Adjustments	-	-	-	-	-32,421	683,487
TOTALS, AUTHORIZED POSITIONS	71.0	81.3	81.3	\$4,996,594	\$4,971,705	\$5,837,851
<i>Regular/Ongoing Positions</i>	69.6	80.0	80.0	4,899,067	4,930,705	5,796,851
<i>Temporary Help</i>	1.4	1.3	1.3	93,287	20,000	20,000
<i>Overtime</i>	-	-	-	4,240	21,000	21,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	0.4	1.0	1.0	10,202-11,033	134,808	134,808
Sr Policy Advisor	1.0	1.0	1.0	9,416-10,183	116,112	116,112
Tech Advr II	1.6	2.0	2.0	9,416-10,183	232,704	240,840
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	137,040	137,040
Legal Advr II	1.0	1.0	1.0	8,912-9,640	115,680	115,680
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
C.E.A. I	4.4	5.0	5.0	6,173-7,838	418,399	418,399
Reg Analyst V	2.0	3.0	3.0	6,110-7,425	236,076	245,646
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	120,309	123,117
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,400-5,348	185,999	188,879
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Adm Asst I	5.8	6.0	6.0	3,658-4,446	307,083	311,556
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	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	3.9	5.0	5.0	2,589-3,516	186,345	191,115
Mgt Svcs Techn	1.3	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	0.6	1.0	1.0	1,458-1,941	-	-
Special Consultant	0.3	1.0	1.0	0-10,000	98,400	98,400
Temporary Help	88.9	6.0	6.0	(6,935,734)	263,637	263,637
Totals, Executive Division	133.2	56.0	56.0	\$10,353,780	\$3,987,091	\$4,019,728
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	134,748	134,748
C.E.A. II	2.0	2.0	2.0	7,815-8,616	264,984	264,984
Reg Analyst V	0.2	-	-	6,110-7,425	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,294	73,524
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,797	47,952
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,768	34,404
Totals, Administration	8.3	9.0	9.0	\$686,709	\$715,183	\$717,204
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.6	2.0	2.0	8,097-9,842	215,268	220,128
Reg Analyst V	3.0	3.0	3.0	6,110-7,425	267,606	268,500
Reg Analyst IV	4.7	5.0	5.0	5,561-6,759	384,179	391,357
Sr Transp Rep	1.0	1.0	1.0	5,321-6,420	77,040	77,040
Reg Analyst III	5.8	5.5	5.5	5,064-6,156	379,398	390,921

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Prog Techn III	3.0	3.0	3.0	2,951-3,588	129,168	129,168
Reg Analyst I	2.0	2.0	2.0	2,842-4,499	92,761	92,880
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,612	53,352
Secty	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Utility and Payphone Enforcement Branch	25.1	25.5	25.5	\$1,740,606	\$1,807,816	\$1,833,130
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Rep	2.9	3.0	3.0	6,127-7,400	266,400	266,400
Sr Transp Rep	4.7	5.0	5.0	5,321-6,420	385,200	385,200
Assoc Transp Rep	21.2	23.0	23.0	4,619-5,616	1,448,607	1,473,320
Consumer Affs Rep	2.4	2.0	2.0	3,325-4,445	90,732	93,066
Transp Analyst	1.2	1.0	1.0	3,106-4,670	47,436	49,810
Prog Techn III	4.3	5.0	5.0	2,951-3,588	211,775	214,938
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	157,872	157,872
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Ofc Asst-Gen	1.2	1.0	1.0	2,074-2,770	28,920	30,366
Totals, Transportation Enforcement Branch	43.5	46.0	46.0	\$2,679,700	\$2,793,536	\$2,828,886
Utilities - Safety and Reliability Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	0.4	1.0	1.0	8,122-9,870	102,679	107,812
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	321,471	322,740
Utilities Engr	14.8	17.0	17.0	4,608-8,379	1,380,850	1,412,375
Prog Techn III ¹	1.3	2.0	1.0	2,951-3,588	79,356	38,118
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Utilities - Safety and Reliability Branch	23.5	27.0	26.0	\$2,036,497	\$2,289,968	\$2,286,657
Rail Safety and Reliability Branch:						
Prog Mgr	2.0	2.0	2.0	9,842-10,853	244,080	256,288
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	226,912	233,604
Prog and Proj Supvr	2.6	3.0	3.0	8,097-9,842	316,482	326,402
Sr Utilities Engr-Supvr	3.5	4.0	4.0	7,377-8,965	392,053	401,145
Supvr-Ops and Safety	1.1	2.0	2.0	6,265-7,616	174,971	179,121
Reg Analyst IV	2.4	3.0	3.0	5,561-6,759	243,324	243,324
Sr Transp Ops Supvr	4.9	5.0	5.0	5,439-6,606	382,356	385,620
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	147,744	147,744
Assoc Transp Ops Supvr	12.6	12.0	12.0	4,960-6,027	843,557	853,172
Assoc Railroad Equipt Insp	8.3	9.0	9.0	4,960-6,027	647,622	650,112
Assoc Railroad Track Insp	5.8	8.0	8.0	4,960-6,027	560,032	566,372
Assoc Signal and Train Control Insp	3.0	3.0	3.0	4,960-6,027	216,972	216,972
Utilities Engr	19.4	23.0	23.0	4,608-8,379	1,925,083	1,964,794
Transp Analyst	2.0	2.0	2.0	3,106-4,670	113,280	113,280
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	0.7	1.0	1.0	2,495-3,426	36,396	38,214
Reg Analyst I	0.3	1.0	1.0	2,039-4,652	55,824	55,824
Student Asst	0.3	-	-	1,458-1,941	-	-
Totals, Rail Safety and Reliability Branch	74.9	84.0	84.0	\$5,866,865	\$6,608,912	\$6,714,212

Electric Generation Performance Branch:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	78,861	81,108
Utilities Engr	6.5	6.0	6.0	4,608-8,379	563,736	563,731
Prog Techn III	0.9	1.0	1.0	2,951-3,588	37,040	38,893
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electric Generation Performance Branch	14.4	14.0	14.0	\$1,328,968	\$1,302,353	\$1,306,448
Totals, Consumer Protection and Safety Division	189.7	205.5	204.5	\$14,339,345	\$15,517,768	\$15,686,537
Information Technology and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	132,492	132,492
Staff Svcs Mgr III	1.1	1.0	1.0	6,779-7,474	81,348	85,416
Financial Examiner IV	1.1	1.0	1.0	5,561-7,097	66,732	70,068
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,400-5,348	186,232	189,124
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,658-4,446	161,256	161,256
Printing Trades Supvr I-Gen	0.6	1.0	1.0	3,315-3,983	47,796	47,796
Digital Print Opr II	2.7	3.0	3.0	2,867-3,485	125,460	125,460
Staff Svcs Analyst-Gen	2.3	2.0	2.0	2,817-4,446	106,704	106,704
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Mailing Mach Opr I	3.1	4.0	4.0	2,280-2,998	137,652	138,432
Ofc Asst - Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Overtime	-	-	-	(13,895)	15,194	15,194
Totals, General	22.6	24.0	24.0	\$1,306,156	\$1,337,406	\$1,348,482
Human Resources:						
Staff Svcs Mgr III	0.3	-	-	6,779-7,474	-	-
Staff Svcs Mgr I	1.8	3.0	3.0	5,079-6,127	189,379	198,118
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	3.3	4.0	4.0	4,400-5,348	248,622	252,810
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	121,124	123,968
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	58,687	58,687
Sr Pers Spec	0.4	1.0	1.0	3,658-4,446	54,726	56,020
Pers Technician II-Spec	0.9	1.0	1.0	3,262-3,967	42,140	44,249
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,817-4,446	141,736	146,283
Ofc Techn-Typing	1.0	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
Pers Spec	2.2	2.0	2.0	2,602-4,067	102,488	102,488
Pers Technician I	0.8	1.0	1.0	2,408-3,426	35,964	37,761
Totals, Human Resources	21.1	23.0	23.0	\$1,173,271	\$1,254,594	\$1,280,112
Fiscal:						
Acctg Administrator II	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	4,619-5,616	123,513	126,321
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Supvr	1.6	2.0	2.0	3,841-4,670	102,132	104,436
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	55,168	56,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Accountant Trainee ²	1.4	4.0	2.0	3,240-3,751	156,978	83,178
Accountant I-Spec	3.2	4.0	3.0	2,870-3,488	163,397	125,568
Acctg Techn	3.5	4.0	4.0	2,638-3,209	150,576	152,332
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Fiscal	16.3	21.0	18.0	\$773,771	\$965,688	\$861,799
Information Technology Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	99,000	99,000
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,920	89,920
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	3.0	3.0	3.0	5,065-6,466	244,416	244,416
Staff Info Sys Analyst-Spec	12.6	14.0	14.0	5,065-6,466	1,127,727	1,131,287
Assoc Info Sys Analyst-Spec	6.0	7.5	7.5	4,619-5,897	505,173	518,671
Assoc Programmer Analyst-Spec	2.6	4.0	4.0	4,619-5,897	259,950	269,236
Telecomm Systems Analyst II	0.5	1.0	1.0	4,400-5,616	54,120	56,826
Asst Info Sys Analyst	1.9	2.0	2.0	3,106-3,596	110,340	112,911
Telecomm Systems Analyst I	0.5	-	-	2,817-4,669	-	-
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	-	-	-	(12,069)	13,197	13,197
Totals, Information Technology Services Branch	34.1	38.5	38.5	\$2,513,683	\$2,817,975	\$2,849,596
Totals, Information Technology and Management Services	94.1	106.5	103.5	\$5,766,881	\$6,375,663	\$6,339,989
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,228	130,236
C.E.A. III	0.9	1.0	1.0	8,594-9,476	132,492	132,492
Reg Analyst V	1.9	2.0	2.0	6,110-7,425	178,200	178,200
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	74,800	78,540
Reg Analyst III	2.8	3.0	3.0	5,064-6,156	209,569	216,159
Reg Analyst II	0.3	-	-	4,611-5,602	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	52,800	55,440
Totals, Administration	8.9	9.0	9.0	\$753,191	\$778,089	\$791,067
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,559	114,559
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	63,996
Reg Analyst III	5.0	5.0	5.0	5,064-6,156	363,600	367,004
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
Consumer Affs Rep	0.2	1.0	1.0	3,325-4,445	52,006	52,006
Prog Techn III	0.7	1.0	1.0	2,951-3,588	36,744	38,583
Reg Analyst I	1.3	3.0	3.0	2,939-4,652	144,735	146,499
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Public Advisor's Office	12.7	16.0	16.0	\$824,538	\$978,872	\$988,927
Consumer Affairs Branch:						
Consumer Affs Mgr	1.9	2.0	2.0	5,067-6,114	143,716	146,108
Consumer Affs Supvr	8.5	9.0	9.0	4,402-5,312	540,453	556,908
Consumer Affs Rep ¹	41.8	45.0	44.0	3,325-4,445	2,204,642	2,215,821
Legal Secty	0.5	-	-	3,038-3,878	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Prog Techn III ³	8.4	11.0	4.0	2,951-3,588	443,272	172,710
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	78,336	78,336
Ofc Techn-Gen	0.6	-	-	2,638-3,209	-	-
Prog Techn II	0.6	-	-	2,638-3,209	-	-
Student Asst	0.3	2.0	-	1,458-1,941	44,256	-
Totals, Consumer Affairs Branch	64.6	71.0	61.0	\$3,147,137	\$3,454,675	\$3,169,883
Totals, Consumer Service and Information Division	86.2	96.0	86.0	\$4,724,866	\$5,211,636	\$4,949,877
Strategic Planning Division						
Program Mgr	0.4	1.0	1.0	9,842-10,853	118,104	124,009
Reg Analyst V	3.6	3.0	3.0	6,110-7,425	267,300	267,300
Reg Analyst IV	0.8	1.0	1.0	5,561-6,759	76,016	79,628
Reg Analyst III	2.1	3.0	3.0	5,064-6,156	208,972	214,508
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	8.9	10.0	10.0	\$689,170	\$770,280	\$785,333
Division of Ratepayer Advocates						
Administration:						
Director	0.9	1.0	1.0	11,234	134,808	134,808
C.E.A. III	3.4	4.0	4.0	8,594-9,476	492,324	492,324
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	87,010	89,100
Adm Asst I	0.9	1.0	1.0	3,658-4,446	52,197	53,352
Exec Asst	0.3	1.0	1.0	3,288-3,996	39,456	41,424
Legal Secty	0.9	1.0	1.0	3,038-3,878	44,304	44,304
Exec Secty I	1.0	1.0	1.0	3,020-3,672	39,006	40,962
Totals, Administration	8.4	10.0	10.0	\$757,005	\$889,105	\$896,274
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
Sr Utilities Engr-Spec	3.9	4.0	4.0	8,122-9,870	473,760	473,760
Prog and Proj Supvr	3.9	4.0	4.0	8,097-9,842	472,416	472,416
Reg Analyst V	6.7	7.0	7.0	6,110-7,425	626,100	626,100
Financial Examiner IV	5.9	6.0	6.0	5,561-7,097	506,880	510,408
Reg Analyst IV	1.4	1.0	1.0	5,561-6,759	81,108	81,108
Reg Analyst III	3.8	4.0	4.0	5,064-6,156	293,304	295,488
Reg Analyst II	1.3	1.0	1.0	4,611-5,602	67,224	67,224
Financial Examiner III	1.0	1.0	1.0	4,611-5,882	70,584	70,584
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,353	99,106
Reg Analyst I	2.6	3.0	3.0	2,939-4,652	168,672	168,672
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	33.4	34.0	34.0	\$2,957,594	\$3,026,749	\$3,036,214
Electricity Planning and Policy Branch:						
Proj Mgr	0.8	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.0	3.0	3.0	8,122-9,870	334,344	339,217
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	4.1	4.0	4.0	6,110-7,425	350,494	355,802
Reg Analyst IV	3.1	5.0	5.0	5,561-6,759	390,574	394,501
Reg Analyst III	3.7	4.0	4.0	5,064-6,156	271,816	278,021
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,772	95,772
Reg Analyst I	0.9	1.0	1.0	2,939-4,652	46,440	46,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electricity Planning and Policy Branch	18.3	22.0	22.0	\$1,558,903	\$1,896,996	\$1,917,309
Communications Policy 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	232,638	236,208
Reg Analyst V	4.3	5.0	5.0	6,110-7,425	441,268	441,268
Reg Analyst III	2.5	4.0	4.0	5,064-6,156	260,255	273,202
Reg Analyst II	2.2	1.0	1.0	4,611-5,602	64,031	64,031
Utilities Engr	0.5	1.0	1.0	4,608-8,379	62,065	65,169
Reg Analyst I	1.8	2.0	2.0	2,939-4,652	92,880	92,880
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgt Svcs Techn	0.3	-	-	2,495-3,426	-	-
Totals, Communications Policy Branch	14.7	16.0	16.0	\$1,145,841	\$1,283,373	\$1,302,994
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-9,870	348,756	353,700
Prog and Proj Supvr	4.0	4.0	4.0	8,097-9,842	470,988	472,416
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst V	1.1	2.0	2.0	6,110-7,425	130,226	130,226
Financial Examiner IV	2.0	3.0	3.0	5,561-7,097	164,163	167,898
Reg Analyst IV	3.8	5.0	5.0	5,561-6,759	372,252	382,757
Reg Analyst III	3.6	3.0	3.0	5,064-6,156	210,030	213,144
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	63,012	66,108
Utilities Engr	7.6	8.0	8.0	4,608-8,379	708,307	723,354
Adm Asst II	-	1.0	1.0	4,400-5,348	29,616	29,616
Auditor I	1.4	3.0	3.0	3,106-3,966	126,491	128,691
Prog Techn III	0.8	-	-	2,951-3,588	-	-
Secty	0.1	1.0	1.0	2,686-3,265	32,634	34,263
Totals, Water Branch	31.4	37.0	37.0	\$2,766,620	\$3,001,871	\$3,047,569
Electricity Pricing & Customer Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	0.6	2.0	2.0	8,122-9,870	192,550	211,128
Prog and Proj Supvr	1.9	2.0	2.0	8,097-9,842	232,638	236,208
Reg Analyst V	5.3	6.0	6.0	6,110-7,425	496,788	512,603
Reg Analyst IV	1.3	2.0	2.0	5,561-6,759	135,681	142,463
Reg Analyst III	3.9	4.0	4.0	5,064-6,156	273,867	280,170
Reg Analyst II	1.6	1.0	1.0	4,611-5,602	67,224	67,224
Reg Analyst I	0.5	1.0	1.0	2,939-4,652	55,824	55,824
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,110	41,112
Totals, Electricity Pricing & Customer Programs Branch	17.1	20.0	20.0	\$1,372,019	\$1,625,918	\$1,676,968
Totals, Division of Ratepayer Advocates	123.3	139.0	139.0	\$10,557,982	\$11,724,012	\$11,877,328
Legal Division						
Gen Counsel	1.0	1.0	1.0	10,493-11,650	139,800	139,800
Asst Chief Counsel	6.7	6.0	6.0	9,867-11,095	798,840	798,840
Counsel IV	28.5	31.0	31.0	8,486-10,477	3,881,941	3,894,599
Counsel III	16.5	22.5	22.5	7,682-9,478	2,341,230	2,418,255
Counsel II	3.1	5.0	5.0	6,347-7,828	390,964	410,496
Counsel I	5.6	4.0	4.0	5,638-6,818	282,468	296,592

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Legal Counsel	0.7	-	-	4,674-5,137	-	-
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	2.8	3.0	3.0	3,841-4,670	165,458	165,458
Adm Asst I	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Legal Secty	12.7	14.0	14.0	3,038-3,878	715,725	715,729
Totals, Legal Division	80.6	89.5	89.5	\$7,954,300	\$8,896,016	\$9,019,359
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	128,829	132,029
Asst Chief Adm Law Judge	4.0	4.0	4.0	9,056-9,984	503,192	503,192
Adm Law Judge II	36.4	38.5	38.5	7,858-9,509	4,541,530	4,573,466
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	0.7	1.0	1.0	4,400-5,348	54,560	57,288
Legal Analyst	1.0	1.0	1.0	3,841-4,670	57,240	57,240
Legal Support Supvr I	0.5	1.0	1.0	3,507-4,264	45,044	47,300
Legal Secty	7.7	8.0	8.0	3,038-3,878	388,680	388,680
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Sr Legal Typist	4.7	5.0	5.0	2,589-3,516	221,720	221,720
Totals	58.1	61.5	61.5	\$5,756,565	\$6,089,659	\$6,129,779
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,005	76,301	76,301
Hearing Reporter	5.0	5.0	5.0	4,771-5,798	341,270	341,270
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(349,442)	382,110	382,110
Totals, Reporting Branch	7.0	7.0	7.0	\$804,856	\$840,793	\$840,793
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	59,107	59,107
Legal Analyst	2.6	3.0	3.0	3,841-4,670	165,294	167,574
Legal Asst	0.5	1.0	1.0	3,386-4,116	49,392	49,392
Legal Documents Examiner	0.1	1.0	1.0	3,356-4,079	-	-
Legal Secty	1.7	1.0	1.0	3,038-3,878	48,845	48,845
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	43,080	43,080
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Ofc Techn-Gen	1.8	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	0.9	1.0	1.0	2,589-3,516	42,192	42,192
Totals, Docket, Process and Central Files	9.7	11.0	11.0	\$473,994	\$484,926	\$487,206
Totals, Administrative Law Judge Division	74.8	79.5	79.5	\$7,035,415	\$7,415,378	\$7,457,778
Energy Division						
Administration:						
C.E.A. IV	0.9	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	3.9	4.0	4.0	\$280,309	\$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
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	344,224	349,622
Reg Analyst V	6.3	6.0	6.0	6,110-7,425	483,140	502,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Reg Analyst IV	6.7	8.0	8.0	5,561-6,759	570,333	596,653
Reg Analyst III	5.4	5.0	5.0	5,064-6,156	342,397	353,796
Reg Analyst II	0.9	1.0	1.0	4,611-5,602	59,352	62,316
Utilities Engr	0.7	1.0	1.0	4,608-8,379	98,667	100,424
Prog Techn III	2.0	2.0	2.0	2,951-3,588	86,112	86,112
Reg Analyst I	2.0	2.0	2.0	2,939-4,652	91,092	92,856
Totals, Procurement, Renewables and Climate Change Br	28.0	29.0	29.0	\$2,109,212	\$2,205,553	\$2,274,851
Rate Regulation, Analysis & Policy Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.9	4.0	4.0	8,122-9,870	468,134	468,134
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Reg Analyst V	6.7	7.0	7.0	6,110-7,425	609,158	612,888
Reg Analyst IV	1.2	1.0	1.0	5,561-6,759	77,255	77,255
Reg Analyst III	2.5	3.0	3.0	5,064-6,156	200,462	206,793
Reg Analyst II	0.5	-	-	4,611-5,602	-	-
Utilities Engr	1.8	2.0	2.0	4,608-8,379	183,531	187,650
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Rate Regulation, Analysis & Policy Branch	19.6	20.0	20.0	\$1,762,371	\$1,825,388	\$1,839,568
Demand Side Resources Branch:						
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	235,432	236,880
Prog & Proj Supvr	3.0	3.0	3.0	8,097-9,842	343,411	343,411
Reg Analyst V	6.4	8.0	8.0	6,110-7,425	676,398	687,803
Reg Analyst IV	10.4	12.0	12.0	5,561-6,759	919,283	938,692
Reg Analyst III	2.1	3.0	3.0	5,064-6,156	202,213	209,551
Reg Analyst II	0.5	2.0	2.0	4,611-5,602	118,426	124,342
Reg Analyst I	1.8	1.0	1.0	2,939-4,652	55,824	55,824
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,018	52,018
Total, Demand Side Resources Branch	27.0	32.0	32.0	\$2,213,888	\$2,603,005	\$2,648,521
Federal Policy, Transmission Permitting and Reliability Br:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Prog and Proj Supvr	3.2	3.0	3.0	8,097-9,842	354,312	354,312
Sr Elec Engr	1.0	1.0	1.0	7,371-8,955	121,908	121,908
Reg Analyst V	7.0	7.0	7.0	6,110-7,425	610,062	613,839
Reg Analyst IV	2.6	3.0	3.0	5,561-6,759	222,181	229,239
Reg Analyst III	4.0	4.0	4.0	5,064-6,156	286,218	289,449
Utilities Engr	4.3	4.0	4.0	4,608-8,379	390,600	390,600
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Mgt Svcs Techn	1.8	2.0	2.0	2,495-3,426	71,052	72,552
Totals, Federal Policy, Transmission Permitting and Reliability Br	27.9	28.0	28.0	\$2,475,259	\$2,466,505	\$2,482,071
Climate Strategies Branch:						
Prog and Proj Supvr	-	1.0	1.0	8,097-9,842	97,164	102,024
Reg Analyst V	-	3.0	3.0	6,110-7,425	219,960	230,958
Reg Analyst III	-	1.0	1.0	5,064-6,156	60,768	63,804
Reg Analyst I	-	1.0	1.0	2,939-4,652	35,268	37,032
Totals, Climate Strategies Branch	-	6.0	6.0	-	\$413,160	\$433,818
Totals, Energy Division	106.4	119.0	119.0	\$8,841,039	\$9,813,179	\$9,978,397

Communications Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Adm Asst II	0.8	1.0	1.0	4,400-5,348	52,178	54,787
Exec Secty I	1.0	1.0	1.0	3,020-3,672	43,694	44,064
Totals, Administration	2.8	3.0	3.0	\$212,532	\$228,364	\$231,343
Policy Analysis Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	333,372	338,232
Reg Analyst V	4.6	5.0	5.0	6,110-7,425	431,184	435,960
Reg Analyst IV	1.9	2.0	2.0	5,561-6,759	158,363	158,363
Research Prog Spec II	0.4	1.0	1.0	5,309-6,451	76,229	77,412
Reg Analyst III	3.0	4.0	4.0	5,064-6,156	268,869	278,615
Research Analyst II	1.0	1.0	1.0	4,619-5,616	59,658	62,646
Reg Analyst II	1.4	1.0	1.0	4,611-5,602	60,084	63,084
Utilities Engr	0.7	-	-	4,608-8,379	-	-
Reg Analyst I	0.5	-	-	2,939-4,652	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,242	51,708
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Grad Student Asst	0.2	-	-	1,799-2,724	-	-
Totals, Policy Analysis Branch	20.5	21.0	21.0	\$1,595,809	\$1,643,035	\$1,673,788
Carrier Oversight and Programs Branch:						
Prog Mgr	1.3	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	0.7	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	2.3	3.0	3.0	8,097-9,842	339,507	344,670
Sr Utilities Engr-Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Reg Analyst V	1.3	2.0	2.0	6,110-7,425	178,200	178,200
Reg Analyst IV	2.3	4.0	4.0	5,561-6,759	306,203	309,539
Reg Analyst III	1.9	3.0	3.0	5,064-6,156	220,216	222,816
Reg Analyst II	2.4	3.0	3.0	4,611-5,602	195,488	198,476
Utilities Engr	2.0	2.0	2.0	4,608-8,379	189,504	189,504
Prog Techn III	0.7	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	1.3	2.0	2.0	2,939-4,652	111,648	111,648
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
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 Oversight and Programs Branch	19.2	26.0	26.0	\$1,592,559	\$2,054,162	\$2,069,939
Consumer Program Branch:						
Prog Mgr	0.6	1.0	1.0	9,842-10,853	121,056	127,110
Sr Utilities Engr-Spec	0.3	-	-	8,122-9,870	-	-
Prog and Proj Supvr	3.7	3.0	3.0	8,097-9,842	354,312	354,312
Reg Analyst V	6.7	6.0	6.0	6,110-7,425	516,566	526,764
Reg Analyst IV	2.8	2.0	2.0	5,561-6,759	158,363	158,363
Reg Analyst III	1.7	2.0	2.0	5,064-6,156	132,501	139,125
Reg Analyst I	1.8	1.0	1.0	2,939-4,652	55,824	55,824
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Consumer Program Branch	18.6	16.0	16.0	\$1,583,007	\$1,379,734	\$1,402,610
Totals, Communications Division	61.1	66.0	66.0	\$4,983,907	\$5,305,295	\$5,377,680

Division of Water and Audits

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
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	\$185,844	\$185,844	\$185,844
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,338	116,982
Prog and Proj Supvr	1.9	2.0	2.0	8,097-9,842	236,208	236,208
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Reg Analyst V	0.8	1.0	1.0	6,110-7,425	89,100	89,100
Financial Examiner IV	1.0	1.0	1.0	5,561-7,097	85,164	85,164
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Utilities Engr	6.7	8.0	8.0	4,608-8,379	652,239	673,296
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	18.4	20.0	20.0	\$1,594,949	\$1,731,837	\$1,757,538
Utility Audit, Finance and Compliance Br:						
Prog and Proj Supvr	1.8	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Financial Examiner IV	5.2	6.0	6.0	5,561-7,097	456,918	472,800
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Financial Examiner III	3.0	3.0	3.0	4,611-5,882	200,724	203,700
Financial Examiner II	3.4	4.0	4.0	3,826-4,885	198,602	208,532
Auditor I	0.6	-	-	3,106-3,966	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utility Audit, Finance and Compliance Br	18.0	19.0	19.0	\$1,307,337	\$1,377,644	\$1,406,432
Totals, Division of Water and Audits	38.4	41.0	41.0	\$3,088,130	\$3,295,325	\$3,349,814
TOTAL, AUTHORIZED POSITIONS	996.7	1,008.0	994.0	\$78,334,815	\$78,311,643	\$78,841,820
<i>Regular/Ongoing Positions</i>	<i>907.8</i>	<i>1,002.0</i>	<i>988.0</i>	<i>71,023,675</i>	<i>77,637,505</i>	<i>78,167,682</i>
<i>Temporary Help</i>	<i>88.9</i>	<i>6.0</i>	<i>6.0</i>	<i>6,935,734</i>	<i>263,637</i>	<i>263,637</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>375,406</i>	<i>410,501</i>	<i>410,501</i>

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

Information Technology & Management Services:

Bus Svc Ofcr I-Supvr	-	-1.0	-1.0	\$3,719-4,470	-	-
Lead Security Guard	-	-2.0	-2.0	\$2,178-2,647	-	-
Security Guard	-	-10.0	-10.0	\$2,102-2,552	-	-

Consumer Service and Information Division:

Consumer Affairs Rep	-	-1.0	-1.0	\$3,325-4,445	-	-
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¹ 1.0 position limited-term to 6/30/2010.

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

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$100,372	\$100,372
C.E.A. I	1.0	1.0	1.0	6,173-13,381	67,011	67,011
Proj Mgr II	2.0	2.0	2.0	5,831-7,087	133,951	140,493
Proj Mgr I	1.0	1.0	1.0	4,833-6,451	63,827	66,690
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	46,056	48,359
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	70,903	74,449
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	33,804	35,496
Furlough Adjustments	-	-	-	-	-4,682	82,312
TOTALS, AUTHORIZED POSITIONS	8.5	9.0	9.0	\$519,572	\$511,242	\$615,182
<i>Regular/Ongoing Positions</i>	8.5	9.0	9.0	519,572	511,242	615,182

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,694-7,239	77,380	77,380
Legis Coordinator	1.0	1.0	1.0	4,912-5,926	63,341	63,341
Staff Info Systems Analyst-Spec	-	0.1	0.1	4,893-6,253	6,365	6,365
Assoc Info Systems Analyst-Spec	-	0.1	0.1	4,467-5,703	5,805	5,805
Adm Asst I	1.0	1.0	1.0	3,658-4,652	43,249	45,415
Staff Services Analyst-Gen	1.4	1.4	1.4	2,724-4,300	64,348	64,348
Furlough Adjustments	-	-	-	-	-	47,000
TOTALS, AUTHORIZED POSITIONS	4.4	4.6	4.6	\$276,388	\$262,288	\$311,454
<i>Regular/Ongoing Positions</i>	4.4	4.6	4.6	276,388	262,288	311,454

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,421-10,188	105,324	105,324
Chief Deputy	0.9	1.0	1.0	8,509-9,572	97,968	98,955
Staff Counsel	2.0	2.0	2.0	4,674-7,828	140,669	143,657
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	27,644	27,644
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Furlough Adjustments	-	-	-	-	-	66,483
TOTALS, AUTHORIZED POSITIONS	5.4	5.5	5.5	\$436,048	\$413,766	\$484,224
<i>Regular/Ongoing Positions</i>	<i>5.4</i>	<i>5.5</i>	<i>5.5</i>	<i>436,048</i>	<i>413,766</i>	<i>484,224</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive						
Capital Office:						
Director	1.0	1.0	1.0	\$168,308	\$150,762	\$150,762
Chief Deputy Director-Policy	1.0	1.0	1.0	11,205-12,121	119,342	119,342
Chief Deputy Director-Budget	1.0	1.0	1.0	10,672-11,544	119,342	119,342
Chief Counsel	0.8	1.0	1.0	9,952-10,931	113,005	113,005
Deputy Director-External Affairs	1.0	1.0	1.0	9,755-10,549	108,198	108,198
C.E.A. V	1.0	1.0	1.0	9,544-10,520	140,121	140,121
Deputy Director-Legislation	0.7	1.0	1.0	8,652-10,549	100,795	100,795
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Adm Asst I	1.7	2.0	2.0	3,658-4,652	87,531	89,720
Exec Asst	0.3	-	-	3,288-3,996	-	-
Totals	9.5	10.0	10.0	\$1,044,829	\$994,384	\$996,573
Legal Office:						
Staff Counsel III	2.8	4.0	4.0	7,682-9,478	379,349	388,520
Totals	2.8	4.0	4.0	\$296,693	\$379,349	\$388,520
California Recovery Task Force:						
DP Mgr IV	-	2.0	2.0	7,825-9,059	217,416	217,416
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	81,696	81,696
Financial and Performance Evaluator III	-	1.0	1.0	5,079-6,434	84,929	84,929
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	128,352	128,352
Mgt Services Techn	-	1.0	1.0	2,817-3,426	41,491	41,491
Totals	-	9.0	9.0	-	\$705,000	\$705,000
Totals, Executive	12.3	23.0	23.0	\$1,341,522	\$2,078,733	\$2,090,093
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	129,610	129,610
C.E.A. III	2.0	2.0	2.0	8,594-9,476	230,040	230,040
Prin Prog Budget Analyst III	4.3	4.0	4.0	7,465-8,230	399,584	399,584
Prin Prog Budget Analyst II	0.7	1.0	1.0	7,118-7,848	93,754	95,259
Prin Prog Budget Analyst I	0.7	1.0	1.0	6,781-7,474	84,022	88,213
Staff Finance Budget Analyst	1.1	4.0	4.0	5,332-6,443	267,144	280,496
Assoc Finance Budget Analyst	4.4	2.0	2.0	4,621-5,618	125,882	131,745
Asst Finance Budget Analyst	3.8	4.0	4.0	3,844-4,672	226,438	226,438
Exec Asst	1.0	1.0	1.0	3,288-3,996	37,177	39,035
Jr Staff Analyst	0.7	1.0	1.0	2,817-3,708	44,917	44,917
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,759	33,596
Totals, Education Systems	20.7	22.0	22.0	\$1,705,223	\$1,671,327	\$1,698,933
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	130,775	130,775
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals	2.0	2.0	2.0	\$189,817	\$172,086	\$172,086
Economic Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,521	122,521

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Research Prog Spec III-Finance Econ	1.0	1.0	1.0	5,835-7,092	73,317	73,317
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	66,690	66,690
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,275	30,738
Ofc Asst-Typing	0.2	1.0	1.0	2,143-2,826	25,716	27,002
Ofc Asst-Gen	0.2	-	-	2,074-2,770	-	-
Totals	4.4	5.0	5.0	\$334,004	\$317,519	\$320,268
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,072	89,072
Research Mgr III-Demography	0.8	1.0	1.0	6,779-7,474	74,236	76,866
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	73,265	73,265
Research Mgr II-Demography	1.7	2.0	2.0	5,576-6,727	136,456	139,804
Research Prog Spec II-Demography	2.0	3.0	3.0	5,309-6,451	187,296	193,325
Research Prog Spec I-Demography	2.1	3.0	3.0	4,833-5,874	170,714	176,083
Research Analyst II-Demography	3.0	3.0	3.0	4,619-5,616	158,899	163,257
Totals	11.6	14.0	14.0	\$838,698	\$889,938	\$911,672
Financial Research/Local Gov:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	126,794	126,794
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	199,792	199,792
Staff Finance Budget Analyst	6.0	6.0	6.0	5,332-6,433	447,938	458,064
Totals	9.0	9.0	9.0	\$834,245	\$774,524	\$784,650
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,020	115,020
Prin Prog Budget Analyst III	1.6	2.0	2.0	7,465-8,230	199,792	199,792
Prin Prog Budget Analyst II	0.4	-	-	7,118-7,848	-	-
Staff Finance Budget Analyst	1.0	1.0	1.0	5,332-6,433	71,954	75,454
Assoc Finance Budget Analyst	0.5	1.0	1.0	4,621-5,618	61,036	64,089
Asst Finance Budget Analyst ¹	3.5	3.0	2.0	3,844-4,672	169,863	113,242
Totals	8.0	8.0	7.0	\$666,293	\$617,665	\$567,597
Totals, Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing	35.0	38.0	37.0	\$2,863,057	\$2,771,732	\$2,756,273
Health and Human Services						
C.E.A. V	0.6	1.0	1.0	9,544-10,520	115,845	115,845
C.E.A. III	3.0	3.0	3.0	8,594-9,476	342,584	342,584
Prin Prog Budget Analyst III	1.7	2.0	2.0	7,465-8,230	197,425	199,792
DP Mgr III	1.0	1.0	1.0	7,118-8,239	100,005	100,005
Prin Prog Budget Analyst II	2.4	1.0	1.0	7,118-7,848	90,359	94,881
Prin Prog Budget Analyst I	-	2.0	2.0	6,781-7,474	187,156	196,514
Financial and Performance Evaluator-Supvr	1.0	1.0	1.0	5,576-7,063	81,493	81,493
Staff Finance Budget Analyst	2.2	6.0	6.0	5,332-6,433	427,673	447,585
Assoc Finance Budget Analyst	7.4	8.0	8.0	4,621-5,618	507,485	526,768
Asst Finance Budget Analyst	3.6	1.0	1.0	3,844-4,672	56,595	56,595
Ofc Techn-Typing	1.9	1.0	1.0	2,686-3,263	29,275	30,738
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Health and Human Services	24.8	28.0	28.0	\$2,025,657	\$2,162,253	\$2,220,478
Resources and Environment; Capital Outlay						
Office of PBM for Resources and Environment; Capital						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	127,692	127,692
Exec Asst	0.8	1.0	1.0	3,288-3,996	41,311	41,311
Totals	1.8	2.0	2.0	\$176,513	\$169,003	\$169,003

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Resources and Environment:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,020	115,020
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	199,792	199,792
Staff Finance Budget Analyst	4.0	4.0	4.0	5,332-6,433	297,562	306,240
Assoc Finance Budget Analyst	1.7	2.0	2.0	4,621-5,618	128,874	132,802
Asst Finance Budget Analyst	1.3	1.0	1.0	3,844-4,672	56,628	56,628
Totals	10.0	10.0	10.0	\$856,621	\$797,876	\$810,482
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	115,020	115,020
Prin Prog Budget Analyst III	2.1	3.0	3.0	7,465-8,230	295,743	299,688
Prin Prog Budget Analyst II	1.9	1.0	1.0	7,118-7,848	92,233	95,259
Staff Finance Budget Analyst	6.1	6.0	6.0	5,332-6,433	448,252	458,248
Assoc Finance Budget Analyst	1.2	2.0	2.0	4,621-5,618	122,320	128,439
Asst Finance Budget Analyst	0.6	-	-	3,844-4,672	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	33,056	34,713
Jr Staff Analyst	0.7	1.0	1.0	2,817-3,708	44,917	44,917
Totals	14.6	15.0	15.0	\$1,216,662	\$1,151,541	\$1,176,284
Totals, Resources and Environment; Capital Outlay	26.4	27.0	27.0	\$2,249,796	\$2,118,420	\$2,155,769
Corrections; Justice; State and Consumer Services; General Government						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	127,692	127,692
C.E.A. III	2.0	2.0	2.0	8,594-9,476	230,040	230,040
Prin Prog Budget Analyst III	6.0	6.0	6.0	7,465-8,230	599,376	599,376
Staff Finance Budget Analyst	3.1	4.0	4.0	5,332-6,433	286,672	296,683
Assoc Finance Budget Analyst	0.5	2.0	2.0	4,621-5,618	127,540	133,916
Asst Finance Budget Analyst	4.5	4.0	4.0	3,844-4,672	226,490	226,490
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,456	41,424
Jr Staff Analyst-Gen	0.9	1.0	1.0	2,817-3,708	44,917	44,917
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	18,077	18,077
Totals, Corrections; Justice; State and Consumer Services; General Government	19.9	22.0	22.0	\$1,718,193	\$1,700,260	\$1,718,615
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	130,775	130,775
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,311	41,311
Totals	2.0	2.0	2.0	\$192,403	\$172,086	\$172,086
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	107,567	107,567
Staff Finance Budget Analyst	1.0	1.0	1.0	5,332-6,433	78,084	78,084
Totals	2.0	2.0	2.0	\$208,617	\$185,651	\$185,651
Financial Operations:						
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	198,535	199,792
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	95,259	95,259
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,571-7,109	66,852	70,200
Staff Finance Budget Analyst	3.0	4.0	4.0	5,332-6,433	306,294	311,513
Assoc Finance Budget Analyst	3.0	4.0	4.0	4,621-5,618	250,427	262,581

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Asst Finance Budget Analyst	0.6	-	-	3,844-4,672	-	-
Totals	9.9	12.0	12.0	\$833,320	\$917,367	\$939,345
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	99,896	99,896
Sr Info Systems Analyst-Spec	0.6	-	-	5,571-7,109	-	-
Assoc Finance Budget Analyst	1.7	2.0	2.0	4,621-5,618	129,234	134,696
Financial and Performance Evaluator I	0.3	-	-	3,108-4,907	-	-
Totals	3.6	3.0	3.0	\$293,684	\$229,130	\$234,592
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	172,470	172,470
Sr Adm Analyst-Acctg	3.6	4.0	4.0	5,576-6,727	307,637	310,464
Staff Adm Analyst-Acctg	7.0	8.0	8.0	5,079-6,127	555,255	558,847
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,619-5,616	64,797	64,797
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	42,783	42,783
Totals	14.5	16.0	16.0	\$1,146,530	\$1,142,942	\$1,149,361
CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,334	109,334
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Totals	3.0	3.0	3.0	\$196,033	\$176,820	\$176,820
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,850-7,465	224,546	228,062
DP Mgr I	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Programmer Analyst-Spec	6.1	7.0	7.0	5,065-6,466	456,824	459,608
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Sys Analyst-Spec	0.2	1.0	1.0	4,619-5,898	60,963	60,963
Assoc Programmer Analyst-Spec	3.5	4.0	4.0	4,619-5,897	226,896	232,149
Info Sys Techn Supvr II	0.2	-	-	4,460-5,648	-	-
Info Sys Techn Spec I	3.0	3.0	3.0	3,495-4,460	139,985	139,985
Info Sys Techn	1.0	1.0	1.0	2,480-3,737	38,633	38,633
Totals	20.0	22.0	22.0	\$1,394,707	\$1,370,053	\$1,381,606
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	151,200	154,132
Sr Adm Analyst-Acctg	6.6	8.0	8.0	5,576-6,727	547,388	557,068
Staff Adm Analyst-Acctg	7.7	7.0	7.0	5,079-6,127	438,601	444,697
Totals	16.3	17.0	17.0	\$1,225,074	\$1,137,189	\$1,155,897
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	71.3	77.0	77.0	\$5,490,368	\$5,331,238	\$5,395,358
FI\$Cal Subject Matter Experts:						
C.E.A. II	0.5	1.0	1.0	7,815-8,616	109,334	109,334
Prin Prog Budget Analyst III	0.3	1.0	1.0	7,465-8,230	99,896	99,896
Prin Prog Budget Analyst II	2.0	2.0	2.0	7,118-7,848	190,518	190,518
Prin Prog Budget Analyst I	-	4.0	4.0	6,781-7,474	374,312	393,036
Supvng Adm Analyst-Acctg	0.2	1.0	1.0	6,779-7,447	81,348	85,415
Sr Adm Analyst-Acctg	-	3.0	3.0	5,576-6,727	200,736	210,774
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Staff Finance Budget Analyst	-	4.0	4.0	5,332-6,433	294,326	309,046
Totals, FI\$Cal Subject Matter Experts	3.0	17.0	17.0	\$315,356	\$1,417,322	\$1,468,214

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Mandates; Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations						
Office of PBM for Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	127,692	127,692
Exec Asst	1.0	1.0	1.0	3,288-3,996	37,028	38,879
Totals	2.0	2.0	2.0	\$179,660	\$164,720	\$166,571
APBM for Mandates; Employee Compensation; Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	115,020	115,020
Totals	1.0	1.0	1.0	\$126,396	\$115,020	\$115,020
Mandates:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	99,896	99,896
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,621-5,618	68,191	68,191
Financial and Performance Evaluator I	0.9	1.0	1.0	3,108-4,907	56,926	56,926
Totals	2.9	3.0	3.0	\$238,604	\$225,013	\$225,013
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	99,896	99,896
Staff Finance Budget Analyst	0.1	1.0	1.0	5,332-6,433	66,201	69,506
Assoc Finance Budget Analyst	1.8	1.0	1.0	4,621-5,618	67,771	68,191
Asst Finance Budget Analyst	0.1	-	-	3,844-4,672	-	-
Totals	3.0	3.0	3.0	\$246,799	\$233,868	\$237,593
Chief of Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	90,719	90,719
Totals	1.0	1.0	1.0	\$99,692	\$90,719	\$90,719
Administrative Services:						
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	148,153	151,656
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	32,809	34,445
Mgt Services Techn	0.6	-	-	2,495-3,426	-	-
Totals	4.0	4.0	4.0	\$264,616	\$244,303	\$249,442
Business Services:						
Staff Svcs Mgr II-MgrI	0.3	1.0	1.0	6,173-6,808	66,504	69,829
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Assoc Business Mgmt Analyst	2.0	2.0	2.0	4,400-5,348	110,576	110,576
Bus Svc Ofcr I-Spec	0.1	-	-	3,658-4,446	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,186	42,196
Bus Svc Asst-Spec	5.4	6.0	6.0	2,495-3,708	216,027	219,688
Totals	9.6	10.0	10.0	\$452,963	\$433,293	\$442,289
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,143	63,341
Assoc Pers Analyst	2.4	3.0	3.0	4,400-5,348	150,422	155,911
Sr Pers Spec	0.4	1.0	1.0	3,658-4,446	45,963	45,963
Staff Svcs Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Pers Spec	1.5	1.0	1.0	2,602-4,067	40,974	42,045
Pers Techn	-	1.0	1.0	2,408-3,426	29,153	30,611
Totals	6.3	7.0	7.0	\$320,684	\$329,655	\$337,871

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Selection Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	60,227	62,744
Assoc Pers Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	41,362	43,433
Pers Techn I	0.5	-	-	2,408-3,426	-	-
Totals	3.4	3.0	3.0	\$184,776	\$156,877	\$161,465
Information Technology Operations and Consulting:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	99,087	99,087
Totals	1.0	1.0	1.0	\$118,881	\$106,512	\$106,512
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	99,087	99,087
DP Mgr III	1.7	2.0	2.0	7,118-8,239	180,127	180,236
Assoc Gov Prog Analyst	0.5	1.0	1.0	4,400-5,348	55,288	55,288
Totals	3.2	4.0	4.0	\$294,144	\$334,502	\$334,611
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	93,900	93,900
Totals	1.0	1.0	1.0	\$104,804	\$93,900	\$93,900
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,571-7,109	146,986	146,986
Staff Programmer Analyst-Spec	5.2	5.0	5.0	5,065-6,466	315,318	321,054
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	52,871	55,518
Totals	8.7	9.0	9.0	\$635,676	\$600,350	\$608,733
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sr Programmer Analyst-Spec	2.4	2.0	2.0	5,571-7,109	146,986	146,986
Staff Programmer Analyst-Spec	3.5	4.0	4.0	5,065-6,466	265,419	267,241
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,619-5,897	114,810	118,777
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,007	60,193
Totals	9.9	10.0	10.0	\$726,752	\$670,397	\$678,372
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	85,175	85,175
Sys Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	161,190	161,190
Sys Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	77,049	77,049
Sys Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	140,867	144,179
Staff Info Sys Analyst-Spec	4.9	5.0	5.0	5,065-6,466	332,069	334,230
Assoc Info Sys Analyst-Spec	2.5	4.0	4.0	4,619-5,616	210,142	220,654
Asst Info Sys Analyst	2.6	2.0	2.0	3,106-4,903	87,426	87,862
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Totals	16.3	17.0	17.0	\$1,158,219	\$1,093,918	\$1,110,339
Information Development Unit:						
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	46,552	46,552
Totals	2.0	2.0	2.0	\$119,493	\$107,515	\$107,515
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,676	114,676
C.E.A. II	0.8	1.0	1.0	7,815-8,616	95,062	95,062
Financial and Performance Evaluator-Mgr	5.7	6.0	6.0	6,779-7,847	542,178	546,653
Financial and Performance Evaluator-Supvr	16.0	15.0	15.0	5,576-7,063	1,199,694	1,212,654

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Financial and Performance Evaluator III	9.3	9.0	9.0	5,079-6,434	627,589	647,763
Financial and Performance Evaluator II	25.3	40.0	40.0	4,622-5,900	2,581,877	2,687,935
Financial and Performance Evaluator I	21.2	20.0	20.0	3,108-4,907	1,115,707	1,115,707
Exec Secty I	0.7	1.0	1.0	3,020-3,672	36,754	37,770
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	34,860	35,418
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	92,754	95,870
Totals	83.6	97.0	97.0	\$6,067,059	\$6,441,151	\$6,589,508
Totals, Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations	158.9	175.0	175.0	\$11,339,218	\$11,441,713	\$11,655,473
Temporary Help	10.0	1.8	1.8	760,470	33,000	33,000
Overtime	-	-	-	463,175	685,993	659,688
Furlough Adjustments	-	-	-	-	-537,553	4,397,701
TOTALS, AUTHORIZED POSITIONS	382.3	430.8	429.8	\$30,272,035	\$30,874,438	\$36,249,595
<i>Regular/Ongoing Positions</i>	372.3	429.0	428.0	29,048,390	30,155,445	35,556,907
<i>Temporary Help</i>	10.0	1.8	1.8	760,470	33,000	33,000
<i>Overtime</i>	-	-	-	463,175	685,993	659,688
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Prin Prog Budget Analyst I	-	-1.0	-1.0	\$6,781-7,474	-	-
Supvng Adm Analyst-Acctg	-	-1.0	-1.0	\$6,779-7,474	-	-
Financial and Performance Evaluator-Supvr	-	-2.0	-2.0	\$5,576-7,063	-	-
Acctg Administrator II	-	-1.0	-1.0	\$5,576-6,727	-	-
Sr Adm Analyst-Acctg	-	-1.0	-1.0	\$5,576-6,727	-	-
Financial and Performance Evaluator III	-	-2.0	-2.0	\$5,079-6,434	-	-
Staff Adm Analyst-Acctg	-	-2.0	-2.0	\$5,079-6,127	-	-
Financial and Performance Evaluator II	-	-1.0	-1.0	\$4,622-5,900	-	-

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Project Executive Office						
C.E.A. V	1.2	1.0	1.0	\$9,544-13,381	\$108,756	\$108,756
C.E.A. IV	-	1.0	1.0	9,018-9,939	93,228	93,228
Adm Asst I	1.0	1.0	1.0	3,658-4,652	43,085	45,236
Totals, Project Executive Office	2.2	3.0	3.0	\$183,523	\$245,069	\$247,220
Project Management Office						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	93,652	93,652
DP Mgr III	1.0	3.0	3.0	7,118-8,239	256,007	264,549
Sys Software Spec III-Supvr	-	2.0	2.0	6,416-8,187	153,984	161,683
Staff Svcs Mgr II-Mgrl	0.3	1.0	1.0	6,173-6,808	70,381	70,381
Sys Software Spec III-Tech	-	2.0	2.0	6,110-7,796	146,640	153,972
Sr Info Sys Analyst-Spec	0.6	3.0	3.0	5,571-7,109	207,197	213,882
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Sys Software Spec II-Tech	-	4.0	4.0	5,561-7,097	266,928	280,274
Staff Info Sys Analyst-Spec	0.5	2.0	2.0	5,065-6,466	121,560	127,638
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	40,175	42,183
Exec Asst	0.5	-	-	3,288-3,996	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Mgt Svcs Tech	0.4	1.0	1.0	2,495-3,426	32,644	34,274
Totals, Project Management Office	4.8	22.0	22.0	\$357,497	\$1,511,448	\$1,570,882
Technology Team						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
DP Mgr IV	-	2.0	2.0	7,825-9,059	187,800	197,190
DP Mgr III	1.0	11.0	10.0	7,118-8,239	853,919	892,356
Sys Software Spec III-Supvr	0.4	-	1.0	6,416-8,187	82,527	84,637
Sys Software Spec III-Tech	-	1.0	1.0	6,110-7,796	73,320	76,986
Sys Software Spec II-Supvr	1.0	3.0	3.0	5,839-7,453	208,975	215,589
Sr Programmer Analyst-Spec	-	21.0	21.0	5,571-7,109	1,403,892	1,474,087
Sr Info Sys Analyst-Spec	0.5	3.0	3.0	5,571-7,109	200,556	210,584
Sys Software Spec II-Tech	-	2.0	2.0	5,561-7,097	133,464	140,137
Staff Info Sys Analyst-Supvr	-	1.0	1.0	5,318-6,789	63,816	67,007
Staff Programmer Analyst-Spec	-	22.0	22.0	5,065-6,466	1,337,160	1,404,018
Staff Info Sys Analyst-Spec	-	3.0	3.0	5,065-6,466	182,340	191,457
Sys Software Spec I-Tech	-	2.0	2.0	5,064-6,465	121,536	127,613
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Sys Software Spec-Tech	0.4	1.0	1.0	4,611-5,882	48,664	51,099
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Totals, Technology Team	3.3	76.0	76.0	\$271,086	\$5,151,409	\$5,398,871
Business Team						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
C.E.A. II	-	1.0	1.0	7,815-8,616	93,780	98,469
Prin Prog Budget Analyst III ¹	-	3.0	3.0	7,465-8,230	268,740	282,177
DP Mgr III	-	1.0	1.0	7,118-8,239	85,416	89,687
Acctg Administrator III	1.0	2.0	2.0	6,779-7,474	158,614	162,681
Supvng Adm Analyst-Acctg	1.0	3.0	3.0	6,779-7,474	239,962	248,097
Sr Adm Analyst-Acctg	-	9.0	9.0	5,576-6,727	602,208	632,319
Trng Ofcr III	-	1.0	1.0	5,576-6,727	66,912	70,257

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sr Info Sys Analyst-Spec	-	3.0	3.0	5,571-7,109	200,556	210,584
Staff Finance Budget Analyst ¹	-	4.0	4.0	5,332-6,433	255,936	268,733
Staff Adm Analyst-Acctg	-	10.0	10.0	5,079-6,127	609,480	639,954
Trng Ofcr II	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Sys Analyst-Spec	-	4.0	4.0	5,065-6,466	243,120	255,276
Sr Acctg Ofcr-Spec	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Bus Svc Ofcr II-Spec	-	4.0	4.0	4,009-4,874	192,432	202,054
Totals, Business Team	2.0	49.0	49.0	\$171,519	\$3,286,832	\$3,443,447
Change Management Team						
C.E.A. III	-	1.0	1.0	8,594-9,476	103,128	108,284
Totals, Change Management Team	-	1.0	1.0	-	\$103,128	\$108,284
Administration Team						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	97,963	97,963
DP Mgr IV	0.3	1.0	1.0	7,825-9,059	90,840	93,652
Prin Prog Budget Analyst III ¹	-	1.0	1.0	7,465-8,230	89,580	94,059
DP Mgr III	1.0	2.0	2.0	7,118-8,239	170,548	174,862
Staff Svcs Mgr II-Mgrl	2.8	5.0	5.0	6,173-6,808	354,002	365,565
Sr Info Sys Analyst-Spec	0.2	7.0	7.0	5,571-7,109	467,964	491,362
Staff Svcs Mgr I	-	2.0	2.0	5,079-6,127	121,896	127,991
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Sys Analyst-Spec	-	6.0	6.0	5,065-6,466	364,680	382,914
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	48,547	50,977
Assoc Pers Analyst	-	5.0	5.0	4,400-5,348	264,000	277,200
Assoc Bus Mgt Analyst	1.0	2.0	2.0	4,400-5,348	108,088	110,728
Bus Svc Ofcr II-Supvr	-	1.0	1.0	4,216-5,079	50,592	53,122
Bus Svc Ofcr II-Spec	-	2.0	2.0	4,009-4,874	96,216	101,027
Pers Supvr I	-	1.0	1.0	3,658-4,446	43,896	46,091
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Exec Asst	-	1.0	1.0	3,288-3,996	39,456	41,429
Ofc Tech-Typing	-	3.0	3.0	2,686-3,264	96,696	101,531
Mgmt Svcs Tech	0.3	4.0	4.0	2,495-3,426	119,849	125,841
Bus Svc Asst-Spec	-	3.0	3.0	2,495-3,708	89,820	94,311
Totals, Administration Team	6.2	50.0	50.0	\$461,589	\$2,819,477	\$2,940,711
Internal Audits Office						
Supvng Mgmt Auditor	-	1.0	1.0	6,779-7,847	81,348	85,415
Sr Mgmt Auditor	-	2.0	2.0	5,576-7,063	133,824	140,515
Staff Mgmt Auditor	-	2.0	2.0	5,079-6,434	121,896	127,991
Totals, Internal Audits Office	-	5.0	5.0	-	\$337,068	\$353,921
Legal, Regulatory, & Policy Office						
Staff Counsel III-Spec	-	2.0	2.0	7,682-9,478	184,368	193,586
Legal Analyst/Legal Asst	-	1.0	1.0	3,386-4,670	40,632	42,664
Totals, Legal, Regulatory, & Policy Office	-	3.0	3.0	-	\$225,000	\$236,250
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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Adm Analyst-Acctg	-	9.0	9.0	5,079-6,127	548,532	575,959
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	-	37.0	37.0	-	\$2,336,952	\$2,453,800
Temporary Help	3.4	8.0	8.0	241,712	481,455	481,455
Project Retention	-	-	-	-	416,281	416,281
Overtime	-	-	-	3,408	432,354	432,354
Furlough Adjustments	-	-	-	-	-1,966,048	300,023
TOTALS, AUTHORIZED POSITIONS	21.9	254.0	254.0	\$1,690,334	\$15,380,425	\$18,383,499
<i>Regular/Ongoing Positions</i>	<i>18.5</i>	<i>246.0</i>	<i>246.0</i>	<i>1,445,214</i>	<i>14,050,335</i>	<i>17,053,409</i>
<i>Temporary Help</i>	<i>3.4</i>	<i>8.0</i>	<i>8.0</i>	<i>241,712</i>	<i>481,455</i>	<i>481,455</i>
<i>Project Retention</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>416,281</i>	<i>416,281</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,408</i>	<i>432,354</i>	<i>432,354</i>

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

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

Project Executive Team						
Adm Asst II	-	-1.0	-1.0	\$4,400-5,348	-	-
Project Management Office						
Sr Info Sys Analyst-Spec	-	-2.0	-2.0	\$5,571-7,109	-	-
Office Serv Supvr I-Typing	-	-1.0	-1.0	\$2,638-3,263	-	-
Technology Team						
DP Mgr IV	-	-1.0	-1.0	\$7,825-9,059	-	-
Sr Info Sys Analyst-Supvr	-	-1.0	-1.0	\$5,850-7,465	-	-
Sys Software Spec I-Tech	-	-2.0	-2.0	\$5,064-6,465	-	-
Assoc Sys Software Spec-Tech	-	-1.0	-1.0	\$4,611-5,882	-	-
Asst Info Sys Analyst	-	-1.0	-1.0	\$3,106-4,903	-	-
Business Team						
Staff Svcs Mgr II-Mgrl	-	-1.0	-1.0	\$6,173-6,808	-	-
Sr Adm Analyst-Acctg	-	-1.0	-1.0	\$5,576-6,727	-	-
Bus Svc Ofcr II-Spec	-	-1.0	-1.0	\$4,009-4,874	-	-
Exec Asst	-	-1.0	-1.0	\$3,288-3,996	-	-
Change Management Team						
Staff Svcs Mgr II-Mgrl	-	-2.0	-2.0	\$6,173-6,808	-	-
Administration Team						
Prin Prog Budget Analyst III	-	-1.0	-1.0	\$7,465-8,230	-	-
Staff Svcs Mgr I	-	-4.0	-4.0	\$5,079-6,127	-	-
Assoc Info Sys Analyst-Spec	-	-2.0	-2.0	\$4,619-5,897	-	-
Assoc Acctg Analyst	-	-2.0	-2.0	\$4,619-5,616	-	-
Assoc Govtl Prog Analyst	-	-3.0	-3.0	\$4,400-5,348	-	-
Assoc Pers Analyst	-	-6.0	-6.0	\$4,400-5,348	-	-
Bus Svc Ofcr II-Spec	-	-1.0	-1.0	\$4,009-4,874	-	-
Labor Relations Analyst	-	-1.0	-1.0	\$3,658-5,350	-	-
Exec Asst	-	-1.0	-1.0	\$3,288-3,996	-	-
Ofc Tech-Typing	-	-3.0	-3.0	\$2,686-3,264	-	-
Acctng Tech	-	-1.0	-1.0	\$2,638-3,209	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Pers Spec	-	-1.0	-1.0	\$2,602-4,067	-	-
Bus Svc Asst-Spec	-	-2.0	-2.0	\$2,495-3,708	-	-
Legal, Regulatory, & Policy Office						
Legal Analyst/Legal Asst	-	-1.0	-1.0	\$3,386-4,670	-	-
Information Security Office						
C.E.A. II	-	-1.0	-1.0	\$7,815-8,616	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	9,215-9,968	103,049	103,049
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	121,554	121,554
Staff Counsel III-Spec	1.5	1.0	1.0	7,682-9,478	90,832	95,376
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	70,381	70,381
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	73,493	73,493
Staff Counsel	1.6	2.0	2.0	4,674-7,828	139,680	143,912
Assoc Govtl Prog Analyst	1.2	2.5	2.5	4,400-5,348	126,042	132,344
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Temporary Help	-	0.5	0.5	-	17,000	17,000
Furlough Adjustments	-	-	-	-	-	114,000
TOTALS, AUTHORIZED POSITIONS	10.3	11.0	11.0	\$820,596	\$785,774	\$914,852
<i>Regular/Ongoing Positions</i>	<i>10.3</i>	<i>10.5</i>	<i>10.5</i>	<i>820,596</i>	<i>768,774</i>	<i>897,852</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>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Counsel III-Spec	-	-1.0	-1.0	\$7,682-9,478	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Executive Office						
Director	1.0	1.0	1.0	\$12,509	\$121,337	\$121,337
Deputy Director	1.0	1.0	1.0	10,353	107,029	107,029
Assistant Chief Counsel	1.0	1.0	1.0	10,043	103,824	103,824
Staff Counsel III-Spec	5.9	6.0	6.0	7,682-9,478	569,937	578,831
Staff Counsel	4.1	4.0	4.0	4,674-7,828	296,010	310,812
Adm Asst II	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Legal Analyst	2.0	2.0	2.0	3,715-4,516	96,556	96,556
Staff Services Analyst	1.9	2.0	2.0	2,724-4,300	76,666	76,666
Office Asst-Typing	2.0	2.0	2.0	2,073-2,733	55,398	58,178
Temporary Help	0.3	0.3	0.3	(37,163)	35,096	35,096
Furlough Adjustments	-	-	-	-	-12,767	236,526
TOTALS, AUTHORIZED POSITIONS	20.2	20.3	20.3	\$1,662,490	\$1,504,374	\$1,780,143
<i>Regular/Ongoing Positions</i>	<i>19.9</i>	<i>20.0</i>	<i>20.0</i>	<i>1,625,327</i>	<i>1,469,278</i>	<i>1,745,047</i>
<i>Temporary Help</i>	<i>0.3</i>	<i>0.3</i>	<i>0.3</i>	<i>37,163</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
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	13,760-13,982	167,784	167,784
Colonel-Exec Ofcr	0.2	-	-	11,696-12,385	-	-
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Chief Warrant Ofcr W3-Adm Ofcr	1.0	1.0	1.0	7,055-7,573	90,876	90,876
Staff Sgt E6-Adm Spec	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,357	41,311
Overtime	-	-	-	(14,611)	10,000	10,000
Totals, Adjutant General's Office	6.2	6.0	6.0	\$690,492	\$702,097	\$704,051
Inspector General State Military Department:						
Colonel, Insp Gen	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Totals, Inspector General State Military Department	1.0	1.0	1.0	\$144,746	\$148,620	\$148,620
Military Department Internal Review Office:						
Supvng Mgmt Auditor	0.2	1.0	1.0	6,799-7,847	70,957	74,506
Staff Mgmt Auditor	0.8	-	-	5,079-6,434	-	-
Assoc Mgmt Auditor	1.0	1.0	1.0	4,619-5,897	60,963	60,963
Totals, Military Department Internal Review Office	2.0	2.0	2.0	\$146,678	\$131,920	\$135,469
Equal Employment Office:						
Major-Adm Ofcr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
State Active Duty-Tour	0.1	0.5	0.5	(13,740)	15,545	15,545
Totals, Equal Employment Office	1.1	1.5	1.5	\$120,667	\$125,525	\$125,525
Totals, Office of the Adjutant General	10.3	10.5	10.5	\$1,102,583	\$1,108,162	\$1,113,665
Deputy Adjutant General (DAG), Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	13,760-13,982	167,784	167,784
Colonel-Chief of Staff	-	1.0	1.0	11,696-12,385	148,620	148,620
Lieut Colonel-Exec Ofcr	-	1.0	1.0	10,345-10,577	126,924	126,924
Command Sgt Major E9-Joint Staff Command Sgt Major	1.0	1.0	1.0	8,462-8,759	105,108	105,108
Staff Sgt E6-Adm Spec Non-Commissioned Officer (NCO)	1.1	2.0	2.0	5,222-5,459	131,016	131,016
Totals, Command Section	3.1	6.0	6.0	\$300,416	\$679,452	\$679,452
Governmental Affairs/Public Affairs:						
Governmental Affairs Office:						
Colonel-Director	-	1.0	1.0	11,696-12,385	148,620	148,620
Lieut Colonel-Director	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Major-Legis Liaison Ofcr	2.1	2.0	2.0	9,096-9,165	219,960	219,960
Capt-Legis Liaison Ofcr	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Master Sgt E8-Adm Spec	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Sgt First Class E7-Legis Liaison NCO	0.8	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E6-Legis Liaison NCO	0.9	1.0	1.0	5,222-5,459	65,508	65,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
State Active Duty-Tour	1.6	1.0	1.0	(125,854)	107,005	107,005
Temporary Emergency Shelter Program:						
Sgt Major E-9 Emergency Shelter Prog Mgr	-	1.0	1.0	8,259-8,556	102,672	102,672
Sgt E5-Admin NCO Emergency Shelter Prog	-	1.0	1.0	4,539-4,851	58,212	58,212
State Active Duty-Tour	-	1.0	1.0	(64,485)	66,564	66,564
Public Affairs Office (PAO):						
Lieut Colonel-Director	1.0	-	-	10,345-10,577	126,924	126,924
Major-Deputy PAO	-	1.0	1.0	9,096-9,165	109,980	109,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Major-Community Relations & Pub Outreach Liaison Ofcr	1.0	-	-	9,096-9,165	-	-
Major-Command Info Ofcr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Sgt E5-Adm Ofc NCO	0.5	1.0	1.0	4,539-4,851	58,212	58,212
Totals, Governmental Affairs/Public Affairs	12.9	16.0	16.0	\$1,008,913	\$1,612,157	\$1,612,157
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	1.1	1.0	1.0	10,345-10,577	126,924	126,924
Chief Warrant Ofcr W5-Legal Administrator	0.1	1.0	1.0	9,742-10,109	121,308	121,308
Master Sgt E8-Sr Legal NCO	1.0	1.0	1.0	7,081-7,466	89,592	89,592
Totals, Staff Judge Advocate Office	2.2	3.0	3.0	\$157,040	\$337,824	\$337,824
State Military Reserve:						
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Master Sgt E8-Sr Opers NCO	1.0	1.0	1.0	7,081-7,466	89,592	89,592
State Active Duty-Tour	1.0	1.0	1.0	(74,049)	87,213	87,213
Totals, State Military Reserve	3.0	3.0	3.0	\$275,601	\$303,729	\$303,729
California National Guard (CNG) Youth Programs:						
Headquarters:						
Colonel-Director CNG Youth Pgrms	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Challenge Support:						
State Active Duty-Tour	2.0	1.5	1.5	(151,187)	146,961	146,961
STARBASE Program:						
State Active Duty-Tour	3.9	3.0	3.0	(267,734)	216,709	216,709
Oakland Military Institute:						
State Active Duty-Tour	17.5	19.0	19.0	(1,202,902)	1,282,537	1,282,537
Alternative Placement Academies:						
State Active Duty-Tour	2.0	1.0	1.0	(133,423)	72,943	72,943
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	45,963	45,963
State Active Duty-Tour	43.2	45.5	45.5	(2,446,458)	2,739,676	2,739,676
Grizzly Youth Academy-Nevada MOA:						
State Active Duty-Tour	-	5.0	5.0	-	262,128	262,128
Sunburst Youth Academy:						
State Active Duty-Tour	27.5	31.5	31.5	(1,725,732)	1,982,979	1,982,979
Grizzly Youth Academy-Nevada MOA:						
State Active Duty-Tour	-	5.0	5.0	-	313,212	313,212
Totals, Headquarters	99.1	114.5	114.5	\$6,199,635	\$7,285,588	\$7,285,588
Environmental Programs:						
Colonel-Chief, Envirntl Branch	1.0	-	-	11,696-12,385	-	-
Lieut Colonel-Chief, Envirntl Branch	-	-	-	10,345-10,577	-	-
Major-Envirntl Compliance Ofcr	1.0	-	-	9,096-9,165	-	-
Capt-Envirntl Compliance Ofcr	1.0	-	-	7,772-7,910	-	-
Capt-Envirntl Comp Assessment Ofcr	1.0	-	-	7,772-7,910	-	-
Sgt First Class E7-Envirntl Opers NCO	1.0	-	-	5,937-6,155	-	-
Sgt First Class E7-Envirntl Compliance Spec	1.0	-	-	5,937-6,155	-	-
Sgt First Class E7-Envirntl Compliance NCO	1.0	-	-	5,937-6,155	-	-
Sgt First Class E7-Envirntl Plnr	-	-	-	5,937-6,155	-	-
Sr Envirntl Plnr	1.0	-	-	5,576-6,727	-	-
Staff Envirntl Scientist	5.0	-	-	5,445-6,575	-	-
Assoc Biologist-Wildlife	1.0	-	-	4,633-5,584	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,619-5,897	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Envirntl Plnr-Natural Sciences	1.0	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Envirntl Plnr	0.7	-	-	3,106-4,670	-	-
Envirntl Scientist	1.7	-	-	3,077-5,711	-	-
Biologist Gen	1.0	-	-	2,817-4,183	-	-
State Active Duty-Tour	0.3	-	-	(31,359)	-	-
Totals, Environmental Programs	20.7	-	-	\$1,524,741	-	-
J1 State Personnel Programs:						
State Personnel:						
Lieut Colonel-Director of State Personnel Programs	0.2	1.0	1.0	10,345-10,577	126,924	126,924
Chief Warrant Ofcr W4-Director of State Personnel Program	0.8	-	-	8,447-8,943	-	-
Chief Warrant Ofcr W4-Pers Spec, Dep Director	1.0	1.0	1.0	7,977-8,454	107,316	107,316
Sgt First Class E7-Sr Pers Spec	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E6-Military Pers/Pay NCO	2.0	2.0	2.0	5,222-5,459	131,016	131,016
Staff Sgt E6-IADIP Mgr ³	-	1.0	1.0	5,222-5,459	65,508	65,508
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sgt E5-Military Pay/Pers NCO	1.1	1.0	1.0	4,539-4,851	58,212	58,212
Sgt E5-Admin NCO	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Assoc Pers Analyst	2.0	3.0	3.0	4,400-5,348	136,726	140,797
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	44,143	46,350
Staff Svcs Analyst	0.1	1.0	1.0	2,817-4,446	44,148	44,148
Pers Spec	1.7	1.0	1.0	2,602-4,067	42,045	42,045
State Active Duty-Tour	1.4	1.0	1.0	(96,568)	62,805	62,805
Overtime	-	-	-	(2,258)	2,000	2,000
Totals, J1 State Personnel Programs	14.6	17.0	17.0	\$949,085	\$1,074,468	\$1,080,746
J1 Human Resources:						
Mental Health Advisor:						
Lieut Colonel-Sr Mental Hlth Advr	0.7	1.0	1.0	10,345-10,577	126,924	126,924
State Active Duty-Tour	0.5	-	-	(65,060)	-	-
Service Member Care Team:						
Major-Behavior Health Liaison	-	-	-	8,589-8,656	-	-
Education Benefits:						
Staff Svcs Analyst	-	1.0	2.0	2,817-4,446	50,352	100,704
Totals, J1 Human Resources	1.2	2.0	3.0	\$200,656	\$177,276	\$227,628
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Colonel-Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	48,359	50,778
J3 Military Support to Civil Authority (MSCA) Communications:						
Major-MSCA Military Support Ofcr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Capt-Dep J35 MSCA Ofcr	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Master Sgt E8-MSCA Opers Sgt	1.0	1.0	1.0	6,909-7,294	87,528	87,528
State Active Duty-Tour	1.0	1.0	1.0	(74,957)	59,629	59,629
J3 MSCA Plans & Operations:						
Major-Operations Plans Group (OPG) Team Chief	1.0	-	-	9,096-9,165	-	-
J33 Current Plans & Operations:						
Major-J33 Current Opns Chief	-	1.0	1.0	9,096-9,165	109,980	109,980
J3 MSCA Joint Operations Center:						
Capt-Shift Battle Capt	3.5	4.0	4.0	7,772-7,910	379,680	379,680

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Sgt First Class E7-Opns NCOIC	3.0	4.0	4.0	6,023-6,241	299,568	299,568
Staff Sgt E6-Asst Opns NCO	2.0	4.0	4.0	5,222-5,459	262,032	262,032
J34 MSCA HOP'S/CIP Team:						
Master Sgt E8-Sr CIP Analyst	2.0	2.0	2.0	6,909-7,294	175,056	175,056
Chief Warrant Ofcr W2-CIP Team Leader	1.0	1.0	1.0	6,279-6,596	79,152	79,152
Sgt First Class E7-CIP Analyst	2.0	2.0	2.0	5,937-6,155	147,720	147,720
Staff Sgt E6-CIP Analyst ³	1.9	2.0	2.0	5,222-5,459	131,016	131,016
State Active Duty-Tour	1.0	1.0	1.0	(123,466)	126,924	126,924
J34 MSCA CIP Team-San Francisco:						
Major-Sr Team Leader	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Master Sgt E8-Sr CIP Analyst	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Sgt First Class E7-CIP Analyst	1.0	1.0	1.0	5,937-6,155	73,860	73,860
J34 MSCA CIP Team-San Diego:						
Capt-Team Leader	1.0	1.0	1.0	7,772-7,910	94,920	94,920
J34 MSCA CIP Team-Los Angeles:						
Master Sgt E8-Sr CIP Analyst	0.9	2.0	2.0	6,909-7,294	175,056	175,056
Sgt First Class E7-CIP Analyst	1.0	1.0	1.0	5,937-6,155	73,860	73,860
J35 MSCA Current Plans-Homeland Security(HLS):						
Lieut Colonel-OPG Branch Chief Plnr ²	0.5	1.0	1.0	10,345-10,577	126,924	126,924
Lieut Colonel-Opns Plans Attorney ²	0.6	1.0	1.0	10,345-10,577	126,924	126,924
Major-HLS Plans & Opns Ofcr ²	-	1.0	1.0	9,096-9,165	109,980	109,980
Major-HLS Logistics Ofcr ²	0.6	1.0	1.0	9,096-9,165	109,980	109,980
Master Sgt E8-Sr Logistics Plnr NCO ²	0.7	1.0	1.0	6,909-7,294	87,528	87,528
Sgt First Class E7-Commo Plnr NCO ²	-	1.0	1.0	5,937-6,155	73,860	73,860
J3 Homeland Security:						
Training:						
Colonel-Director ¹	0.2	1.0	-	11,696-12,385	148,620	-
Lieut Colonel-Trng Ofcr ¹	1.0	1.0	-	10,345-10,577	126,924	126,924
Major-Exercise Plnr, (COOP) ²	-	1.0	1.0	9,096-9,165	109,980	109,980
Chief Warrant Ofcr W4-Adm Ofcr ²	1.0	1.0	1.0	8,447-8,943	107,316	107,316
Sgt Major E9, Trng-Sys Integration NCO ²	1.0	1.0	1.0	8,259-8,556	102,672	102,672
Sgt Major E9, Sr Trng NCO ²	1.0	1.0	1.0	8,259-8,556	102,672	102,672
Master Sgt E8-Sr Trng NCO ²	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Master Sgt E8-Resource Mgmt NCO ¹	1.0	1.0	-	6,909-7,294	87,528	-
Master Sgt E8-Outreach Coord ²	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Master Sgt E8-Resource Mgmt Analyst ²	1.0	1.0	-	6,909-7,294	87,528	-
Sgt First Class E7-Trng Coord ²	0.4	2.0	2.0	5,937-6,155	147,720	147,720
Sgt First Class E7-Logistics NCO ²	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Sgt First Class E7-Info Tech NCO ²	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E6-Asst Info Tech NCO ¹	1.0	1.0	-	5,222-5,459	65,508	-
Staff Sgt E6-Asst Info Tech NCO ²	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Staff Sgt E6-Asst Trng Coord ²	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Staff Sgt E6-Info Tech NCO ²	-	1.0	1.0	5,222-5,459	65,508	65,508
State Active Duty-Tour	-	1.0	1.0	-	62,819	62,819
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ¹	1.0	1.0	-	10,345-10,577	126,924	126,924
Major-Exercise Plnr, Maritime/Ports ²	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Major-Cyber Terrorism ²	1.0	1.0	1.0	9,096-9,165	109,980	109,980

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Major-Exercise Plnr, MSCA ²	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Major-Exercise Plnr, Critical Infrastructure ²	-	1.0	1.0	9,096-9,165	109,980	109,980
Major-Exercise Plnr, COOP ¹	0.9	1.0	-	9,096-9,165	109,980	-
Major-Exercise Plnr, Public Info Ofcr ²	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Sgt Major E9-Opers NCOIC ²	-	1.0	1.0	8,259-8,556	102,672	102,672
Sgt Major E9-Exercise Plnr (MSCA Enl) ¹	0.1	1.0	-	8,259-8,556	102,672	-
Capt-Exercise Plnr, Inland ¹	1.0	1.0	-	7,772-7,910	94,920	-
Capt-Exercise Plnr, So Cal ¹	0.6	1.0	-	7,772-7,910	94,920	-
Capt-Exercise Plnr, Coastal ¹	1.0	1.0	-	7,772-7,910	94,920	-
Warrant Ofcr W2-HS Exercise Opers Ofcr ¹	1.0	1.0	-	6,279-6,596	79,152	-
Second Lieut-Asst Exercise Plnr (Gen) ²	0.4	1.0	1.0	5,296	63,552	63,552
Staff Sgt E6-Admin NCO ²	-	1.0	1.0	5,222-5,459	65,508	65,508
Sgt E5-Asst Admin NCO ²	-	1.0	1.0	4,539-4,851	58,212	58,212
State Active Duty-Tour	2.1	1.0	1.0	(95,571)	89,004	89,004
Totals, J3 Plans, Operations & Security	57.4	76.0	64.0	\$4,876,373	\$6,811,487	\$5,848,158
J4 Logistics:						
Logistics:						
Lieut Colonel-Deputy Director	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Major-Plans Opers Branch Chief	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Chief Warrant Ofcr W3-ISR State Pgrm Mgr	-	1.0	1.0	7,055-7,573	90,876	90,876
Totals, J4 Logistics	2.0	3.0	3.0	\$230,393	\$327,780	\$327,780
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel-Chief, Envirntl Branch	-	1.0	1.0	10,345-10,577	126,924	126,924
Major-Envirntl Compliance Ofcr	-	2.0	2.0	9,096-9,165	219,960	219,960
Capt-Envirntl Compliance Ofcr	-	1.0	1.0	7,772-7,910	94,920	94,920
Capt-Envirntl Comp Assessment Ofcr	-	1.0	1.0	7,772-7,910	94,920	94,920
Sgt First Class E7-Envirntl Opers NCO	-	1.0	1.0	5,937-6,155	73,860	73,860
Sgt First Class E7-Envirntl Compliance Spec	-	2.0	2.0	5,937-6,155	147,720	147,720
Sgt First Class E7-Envirntl Compliance NCO	-	1.0	1.0	5,937-6,155	73,860	73,860
Sgt First Class E7-Envirntl Plnr	-	1.0	1.0	5,937-6,155	73,860	73,860
Sr Envirntl Plnr	-	1.0	1.0	5,576-6,727	69,544	69,544
Staff Envirntl Scientist	-	6.0	6.0	5,445-6,575	399,744	407,681
Assoc Biologist-Wildlife	-	1.0	1.0	4,633-5,584	57,727	57,727
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,619-5,897	60,579	60,963
Assoc Envirntl Plnr-Natural Sciences	-	1.0	1.0	4,619-5,616	58,058	58,058
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	55,288	55,288
Envirntl Plnr	-	1.0	1.0	3,106-4,670	41,693	43,778
Envirntl Scientist	-	2.0	2.0	3,077-5,711	118,080	118,080
Biologist Gen	-	1.0	1.0	2,817-4,183	38,207	40,122
Totals, Environmental Programs	-	25.0	25.0	-	\$1,804,944	\$1,817,265
J4 Directorate of Construction & Facilities Management:						
J4 Administration:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Exec Secty I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
State Active Duty-Tour	0.1	0.1	0.1	(7,983)	8,000	8,000
J4 State Construction Facilities Mgmt Office:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	9,096-9,165	109,980	109,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Sgt Major E-9 Pgrm Analyst	0.9	1.0	1.0	8,259-8,556	102,672	102,672
Sr Land Agent	2.0	2.0	2.0	5,441-6,613	136,443	136,730
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	53,220	55,881
State Active Duty-Tour	2.6	2.5	2.5	(219,398)	210,032	210,032
J4 Temporary Emergency Shelter Program:						
Sgt Major E-9 Emergency Shelter Prog Mgr	1.0	-	-	8,259-8,556	-	-
Sgt E5-Admin NCO Emergency Shelter Prog	1.0	-	-	4,539-4,851	-	-
State Active Duty-Tour	1.0	-	-	(64,485)	-	-
J4 Chief Planning, Programming & Construction:						
Lieut Colonel-Chief, Plans, Progs & Constrn	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Major-Master Plnr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Major-Constrn Proj Ofcr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Sgt Major E-9 Proj Mgr	1.0	1.0	1.0	8,259-8,556	102,672	102,672
Capt-Engr Tech	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Capt-Armory Proj Mgr	0.7	1.0	1.0	7,772-7,910	94,920	94,920
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	5,222-5,459	65,508	65,508
J4 Armory Management Branch:						
Lieut Colonel-Chief, Facilities Opers & Maint	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Major-Maint Opers Ofcr	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Major-Area Coord IV	0.3	1.0	1.0	9,096-9,165	109,980	109,980
Capt-Area Coord V	1.0	1.0	1.0	7,904-8,042	96,504	96,504
Capt-Armory Proj Mgr	1.0	2.0	2.0	7,772-7,910	189,840	189,840
Capt-Area Coord II	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Capt-Proj Mgr	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Capt-Area Coord III	1.0	1.0	1.0	7,437-7,575	90,900	90,900
Assoc Constrn Analyst	1.0	1.0	1.0	6,490-9,106	81,146	81,505
Sgt First Class E7-Contract Admin	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Energy Resources Spec II	1.0	1.0	1.0	4,833-5,831	60,281	60,281
Military Department Facility Mgr	1.0	1.0	1.0	4,813-5,808	60,043	60,043
State Active Duty-Tour	5.0	5.0	5.0	(374,448)	392,677	392,677
Temporary Help-Civil Svc	0.5	0.5	0.5	(28,549)	29,000	29,000
J4 Air National Guard (ARNG) Facilities Armories:						
Maint Mechanic	2.9	3.0	3.0	3,835-4,621	133,004	135,308
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	38,232	40,140
Armory Custodian I	9.6	12.0	12.0	2,252-2,737	327,530	335,758
J4 ARNG Facilities Service:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Maint Mechanic	15.9	16.0	16.0	3,835-4,621	697,625	700,704
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	73,751	73,751
Armory Custodian I	6.6	6.0	6.0	2,252-2,737	138,737	139,652
J4 Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	0.2	1.0	1.0	10,345-10,577	126,924	126,924
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	97,167	100,875
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	99,903	99,903
Architectural Sr	1.0	1.0	1.0	6,791-8,256	85,350	85,350
Constrn Supvr I	2.0	2.0	2.0	6,504-7,899	163,320	163,320
Constrn Insp II	2.0	2.0	2.0	5,034-6,117	116,890	122,190
Architectural Asst	1.0	1.0	1.0	4,960-6,027	54,316	57,035

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
State Active Duty-Tour	8.1	8.0	8.0	(528,975)	550,908	550,908
Totals, J4 Directorate of Construction & Facilities Mgmt	93.7	97.1	97.1	\$6,058,775	\$6,103,084	\$6,134,552
J5/7 Joint Strategic Plans, Policy & Training:						
Colonel, Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Major-Joint Exer Branch Chief	-	1.0	1.0	9,096-9,165	109,980	109,980
Major, Sr Joint Plans Ofcr	1.6	1.0	1.0	9,096-9,165	109,980	109,980
Major, Sr Plnr	-	1.0	1.0	9,096-9,165	109,980	109,980
Major, Asst Plnr	-	1.0	1.0	9,096-9,165	109,980	109,980
Capt-Joint Plans Ofcr	1.9	3.0	3.0	7,772-7,910	284,760	284,760
Master Sgt E8-Administrator	-	1.0	1.0	6,909-7,294	87,528	87,528
State Active Duty-Tour	2.9	-	-	(267,732)	-	-
Totals, J5 Plans, Policies & Interagency Interoperability	7.4	9.0	9.0	\$1,299,401	\$960,828	\$960,828
J6 Directorate of Information Management:						
J6 Administration:						
Colonel-Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Sgt Major E9-Opers NCOIC	1.0	1.0	1.0	8,259-8,556	102,672	102,672
Master Sgt E8-Strategic Plans WG-NCO	-	1.0	1.0	7,793-8,078	96,936	96,936
State Active Duty-Tour	1.2	1.0	1.0	(120,967)	111,852	111,852
J6 Information Management Branch:						
Major, Production Controller	1.0	1.0	1.0	9,096-9,165	109,980	109,980
Sys Software Spec III-Suprvy	1.8	2.0	2.0	6,416-8,187	153,731	157,187
Sys Software Spec II-Techn	0.2	-	-	5,561-7,097	-	-
Sys Software Spec I-Techn	3.0	3.0	3.0	5,064-6,465	200,505	200,505
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
State Active Duty-Tour	1.0	2.0	2.0	(57,813)	158,152	158,152
Overtime	-	-	-	(1,343)	1,000	1,000
J6 Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	7,280-7,798	93,576	93,576
Sgt First Class E7-Telecomm NCO	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Sgt First Class E7-Emergency Commo Supvr	1.0	1.0	1.0	5,937-6,155	73,860	73,860
State Active Duty-Tour	1.0	0.5	0.5	(77,759)	40,350	40,350
J6 Administrative Services:						
Graphic Designer II	1.0	1.0	1.0	4,367-5,309	53,882	54,884
J6 Reproduction & Distribution:						
Sheetfed Offset Press Oper III	1.0	1.0	1.0	3,624-4,405	43,196	45,358
Totals, J6 Directorate of Information Management	16.2	18.5	18.5	\$1,383,228	\$1,500,680	\$1,507,300
J7 Joint Training, Exercises & Validation:						
Colonel-Joint Trng Experimentation Prog Mgr	-	1.0	1.0	11,696-12,385	148,620	148,620
Colonel-J7 Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Major-Joint Exer Branch Chief	0.4	-	-	9,096-9,165	-	-
Capt-Joint Exercise Branch Chief	0.3	-	-	7,772-7,910	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
State Active Duty-Tour	0.2	-	-	(26,040)	-	-
Totals, J7 Joint Training, Exercises & Validation	2.9	2.0	2.0	\$289,845	\$297,240	\$297,240
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel-Comptroller	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Lieut Colonel, Dep Comptroller/Fiscal Compliance	1.0	-	-	10,345-10,577	-	-
Major, Dep Comptroller/Fiscal Compliance	-	1.0	1.0	9,096-9,165	109,980	109,980
Staff Svcs Mgr II Suprvy	1.0	1.0	1.0	5,576-6,727	69,544	69,544

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Staff Svcs Analyst	0.2	1.0	1.0	2,817-4,446	33,154	34,812
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,356	33,240
State Active Duty-Tour	0.8	-	-	(70,565)	-	-
J8 Comptroller State Budget Branch:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	41,735	43,823
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Overtime	-	-	-	(5,000)	3,000	3,000
J8 Comptroller Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Sgt E5-Acctg Sgt	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,941	55,288
Supvr Acct Clk II	1.0	1.0	1.0	3,358-4,085	41,521	42,217
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	85,022	88,696
Ofc Techn-Gen	0.8	1.0	1.0	2,638-3,209	31,356	33,240
Acctg Techn	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Mgmt Svcs Techn	1.1	1.0	1.0	2,495-3,426	32,394	34,017
Acct Clk II	2.9	3.0	3.0	2,364-2,876	89,196	89,196
State Active Duty-Tour	0.5	1.0	1.0	(22,491)	48,157	48,157
Overtime	-	-	-	(24,741)	20,000	20,000
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr W4-Chief, Contract Branch	1.0	1.0	1.0	8,447-8,943	107,316	107,316
Sgt Major E9-Contracting NCOIC	1.0	1.0	1.0	8,259-8,556	102,672	102,672
Warrant Ofcr W2-Contracting Ofcr	-	1.0	1.0	6,279-6,596	79,152	79,152
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	158,449	163,028
Staff Svcs Analyst	1.7	2.0	2.0	2,817-4,446	91,926	91,926
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
State Active Duty-Tour	2.0	1.5	1.5	(153,848)	111,914	111,914
Overtime	-	-	-	(5,000)	5,000	5,000
Totals, J8 Comptroller Office	27.0	30.5	30.5	\$1,691,108	\$1,726,818	\$1,745,251
Totals, Director, Joint Staff	363.4	422.6	411.6	\$26,445,210	\$31,003,355	\$30,165,498
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	13,760-13,982	167,784	167,784
Lieut Colonel-Trng Site Coord	1.0	1.0	1.0	10,345-10,577	126,924	126,924
State Active Duty-Tour	1.3	-	-	(181,448)	-	-
Totals, Command Section	3.3	2.0	2.0	\$468,445	\$294,708	\$294,708
California Counterdrug Procurement Program:						
State Active Duty-Tour	5.0	5.0	5.0	(344,775)	387,977	387,977
Totals, California Counterdrug Procurement Program	5.0	5.0	5.0	\$344,775	\$387,977	\$387,977
G1 Directorate of Military Personnel:						
Military Personnel Office (MILPO)-Administration:						
Colonel-Director	0.3	1.0	1.0	11,696-12,385	148,620	148,620
MILPO-Central Files & Library:						
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	66,783	66,783
MILPO-Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Overtime	-	-	-	(1,558)	1,000	1,000
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,125	31,631

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MILPO-Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	7,081-7,466	89,592	89,592
Sgt First Class E7-Sr Automation Readiness Analyst	0.8	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	5,222-5,459	65,508	65,508
Sgt E5-MSB Casualty Asst Notify NCO	0.6	1.0	1.0	4,539-4,851	58,212	58,212
Sgt E5-INCAP Pay Admin NCO	0.6	1.0	1.0	4,539-4,851	58,212	58,212
Sgt E5-LOD NCO	0.6	1.0	1.0	4,539-4,851	58,212	58,212
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	47,193	49,553
Staff Svcs Analyst	0.3	-	-	2,817-4,446	-	-
Ofc Techn-Gen	0.3	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	0.7	1.0	1.0	2,495-3,426	34,236	35,208
Totals, G1 Directorate of Military Personnel	13.0	15.0	15.0	\$771,763	\$979,273	\$984,111
Veterans Honors Branch:						
State Active Duty-Tour	3.0	3.0	3.0	(213,275)	235,610	235,610
Military Funeral Honors Program:						
Capt-Ofcr in Charge	1.0	1.0	1.0	7,772-7,910	94,920	94,920
Regional Team Sacramento (North):						
Sgt First Class E7-Ops NCO	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E6-Team Leader	2.7	3.0	3.0	5,222-5,459	196,524	196,524
Monterey Team (Central):						
Staff Sgt E6-Team Leader	0.9	1.0	1.0	5,679-5,916	70,992	70,992
Redding Team (North):						
Staff Sgt E6-Team Leader	0.9	1.0	1.0	5,937-6,155	73,860	73,860
Sgt E5-Asst Team Leader	2.0	2.0	2.0	4,539-4,851	116,424	116,424
Dixon Team (North):						
Staff Sgt E6-Team Leader	0.9	1.0	1.0	5,679-5,916	70,992	70,992
Regional Team San Jose (Central):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,546-6,764	81,168	81,168
Bakersfield Team (Central):						
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,138-4,450	53,400	53,400
Regional Team Los Alamitos (South):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,875-7,093	85,116	85,116
San Diego Team (South):						
Staff Sgt E6-Team Leader	0.9	1.0	1.0	5,491-5,728	68,736	68,736
Sgt E5-Asst Team Leader	2.0	2.0	2.0	4,841-5,153	123,672	123,672
Riverside Team MARB (South):						
Staff Sgt E6-Team Leader	0.9	1.0	1.0	5,282-5,519	66,228	66,228
Sgt E5-Asst Team Leader	2.7	3.0	3.0	4,597-4,909	176,724	176,724
Totals, Veterans Honors Branch	21.9	23.0	23.0	\$1,273,825	\$1,588,226	\$1,588,226
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Sgt First Class E7-Ammunition Analyst	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Sgt E5-Security NCO/AAMP	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
G3 Joint Forces HQ-Force Protection:						
Capt-Legis Liaison Ofcr ¹	1.0	1.0	-	7,772-7,910	94,920	-
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	-	5,937-6,155	73,860	-
Sgt E5-Security Guard ¹	5.0	5.0	-	4,539-4,851	291,060	-

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G3 Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	-	5,937-6,155	73,860	-
Sgt E5-Security Guard ¹	4.0	4.0	-	4,539-4,851	232,848	-
G3 Stockton-Force Protection:						
Sgt E5-Security Guard ¹	5.0	5.0	-	4,539-4,851	291,060	-
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	-	6,549-6,767	81,204	-
Sgt E5-Security Guard ¹	6.9	10.0	-	4,772-5,084	610,080	-
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.0	1.0	-	6,023-6,241	74,892	-
Sgt E5-Security Guard ¹	7.0	7.0	-	4,369-4,681	393,204	-
G3 Joint Forces Training Base-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ¹	1.9	1.0	-	6,875-7,093	85,116	-
Sgt E5-Security Guard ¹	7.0	7.0	-	5,143-5,455	458,220	-
Totals, G3 Directorate of Org, Trng & Mobilization	44.8	47.0	3.0	\$2,256,978	\$2,927,814	\$167,490
G4 Directorate of Logistics:						
G4 Military Depot:						
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Assoc Govtl Prgm Analyst	1.0	1.0	1.0	4,400-5,348	53,714	55,288
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,337	43,492
Materials & Stores Spec	1.6	1.0	1.0	2,877-3,751	34,524	36,252
State Active Duty-Tour	1.3	0.5	0.5	(68,998)	54,828	54,828
Totals, Directorate of Logistics (G4)	5.9	4.5	4.5	\$314,929	\$260,263	\$263,720
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	25,669	26,951
Security Guard	1.1	1.0	1.0	2,173-2,639	27,282	27,282
Totals, Fresno Aviation, Class & Repair Depot	2.1	2.0	2.0	\$59,678	\$52,951	\$54,233
Fresno UH-60 Project Team:						
Chief Warrant Ofcr W3-Aircraft Mechanic Supvr	1.0	1.0	1.0	6,715-7,233	86,796	86,796
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,715-7,233	86,796	86,796
Warrant Ofcr W3-Sr Accountant	1.0	1.0	1.0	6,715-7,233	86,796	86,796
Master Sgt E8-Supply NCOIC	0.7	1.0	1.0	6,575-6,960	83,520	83,520
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Sgt First Class E7-Tech Insp	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Sgt First Class E7-Envrmtl Mgmt/Security Supvr	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Sgt First Class E7-Prod Cntrl NCO	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Sgt First Class E7-ISO Mgmt Rep/Auditor	1.2	1.0	1.0	5,613-5,831	69,972	69,972
Staff Sgt E6-Sheet Metal Mechanic	0.5	1.0	1.0	4,900-5,137	61,644	61,644
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,900-5,137	61,644	61,644
Staff Sgt E6-Aircraft Mechanic	2.0	3.0	3.0	4,900-5,137	184,932	184,932
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,900-5,137	184,932	184,932
Sgt E5-Supply Spec	2.0	2.0	2.0	4,138-4,450	106,800	106,800
Sgt E5-Security Guard	1.0	1.0	1.0	4,138-4,450	53,400	53,400
State Active Duty-Tour	1.0	1.0	1.0	(74,919)	77,410	77,410
Totals, Fresno UH-60 Project Team	19.4	21.0	21.0	\$1,275,814	\$1,424,530	\$1,424,530
Fresno Facilities Security:						
Sgt First Class E7-NCOIC Security Guard	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Sgt E5-Security Guard ¹	3.0	3.0	-	4,138-4,450	160,200	-
Sgt E5-Security Guard	1.1	2.0	2.0	4,138-4,450	106,800	106,800

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Fresno Facilities Security	5.1	6.0	3.0	\$201,616	\$336,972	\$176,772
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	50,904	50,904
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$56,816	\$50,904	\$50,904
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Lieut Colonel-Garrison Commander	1.0	1.0	1.0	10,430-10,662	127,944	127,944
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
CSLO Directorate of Personnel/Community Activities:						
Major-Director of Public Works	1.0	1.0	1.0	9,239-9,308	111,696	111,696
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	8,641-9,137	109,644	109,644
Capt-Grants/Community Liaison Ofcr	1.0	1.0	1.0	7,993-8,131	97,572	97,572
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	6,023-6,241	74,892	74,892
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	42,734	44,743
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	31,886	33,476
CSLO Directorate of Industrial Operations:						
Chief Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	6,400-6,717	80,604	80,604
Staff Sgt E6-Telecomm Br NCO	1.0	1.0	1.0	5,231-5,468	65,616	65,616
Chief of Plant Opers II	1.0	1.0	1.0	5,049-6,086	62,917	62,917
Stationary Engr	1.0	2.0	2.0	4,924-5,415	111,960	111,960
Sgt E5-Cable Repair Techn	1.0	1.0	1.0	4,369-4,681	56,172	56,172
Sgt E5-Adm Spec	1.0	1.0	1.0	4,369-4,681	56,172	56,172
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	52,383	52,383
Electrician II	1.0	1.0	1.0	4,012-4,837	50,005	50,005
Plumber II	1.0	1.0	1.0	4,012-4,837	51,205	51,205
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	143,316	143,316
Mason I	1.0	1.0	1.0	3,660-4,402	45,508	45,508
Carpenter I	2.0	2.0	2.0	3,660-4,402	88,084	91,016
Military Department Heavy Equipt Opr	3.0	3.0	3.0	3,338-4,213	131,637	131,637
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	43,430	43,430
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,132	39,620
Armory Custodian I	-	1.0	1.0	2,252-2,737	27,664	29,048
Custodian	1.0	1.0	1.0	2,098-2,549	26,352	26,352
Temporary Help-Civil Svc	-	2.0	2.0	-	70,000	70,000
State Active Duty-Tour	1.7	2.0	2.0	(114,512)	114,669	114,669
Overtime	-	-	-	(12,933)	13,000	13,000
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	5,231-5,468	65,616	65,616
State Active Duty-Tour	1.0	1.0	1.0	(72,880)	76,165	76,165
Totals, Camp San Luis Obispo Training Center	33.7	38.0	38.0	\$2,032,986	\$2,146,681	\$2,156,084
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Colonel-Post Commander	1.0	1.0	1.0	12,950-13,639	163,668	163,668
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	9,432-9,928	119,136	119,136
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	6,154-6,391	76,692	76,692
JFTB Plans, Training, Mobilization & Security:						
Master Sgt E8-Security Ofcr	0.8	1.0	1.0	7,833-8,218	98,616	98,616
Staff Sgt E6-Signal Sys Maint NCO	1.0	1.0	1.0	6,154-6,391	76,692	76,692
State Active Duty-Tour	1.0	1.0	1.0	(105,695)	110,776	110,776

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
JFTB Fire Department:						
Master Sgt E8-Fire Chief	1.0	1.0	1.0	7,833-8,218	98,616	98,616
Sgt First Class E7-Fire Capt	3.1	3.0	3.0	6,875-7,093	255,348	255,348
Staff Sgt E6-Fire Apparatus Engr	4.6	6.0	6.0	6,154-6,391	460,152	460,152
Sgt E5-Firefighter	6.3	7.0	7.0	5,143-5,455	458,220	458,220
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Chief Plant Ops II	1.0	1.0	1.0	5,049-6,086	62,917	62,917
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Trng Ofcr I	1.0	1.0	1.0	4,440-5,348	55,288	55,288
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	47,700	47,700
Asst Estimator Const	0.7	1.0	1.0	4,103-4,986	42,417	44,538
Electrician II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Plumber II	0.7	1.0	1.0	4,012-4,837	42,861	44,857
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	86,984	86,984
Plumber I	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Painter I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Mason I	0.9	1.0	1.0	3,660-4,402	39,571	41,330
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	39,574	39,574
Bldg Maint Worker	1.9	2.0	2.0	3,186-3,828	70,596	72,173
Staff Svcs Analyst	0.9	1.0	1.0	2,817-4,446	42,094	44,195
Bus Svc Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,440
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
State Active Duty-Tour	5.9	4.0	4.0	(373,565)	325,004	325,004
Temporary Help-Civil Svc	0.5	0.5	0.5	(24,085)	25,000	25,000
Overtime	-	-	-	(3,568)	4,000	4,000
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Totals, Los Alamitos Joint Forces Training Base	49.4	51.5	51.5	\$3,071,565	\$3,339,762	\$3,350,816
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Resource Management:						
Major-Director, Personnel/Resources Management	1.0	1.0	1.0	9,720-9,789	117,468	117,468
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,566	54,766
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,965	44,901
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	76,666	76,666
Temporary Help-Civil Svc	0.1	0.1	0.1	(6,222)	7,000	7,000
CRTC Directorate of Plans, Training & Mobilization:						
Staff Sgt E6-Heavy Equip Oper	1.0	1.0	1.0	5,679-5,916	70,992	70,992
Staff Sgt E6-Skilled Laborer	1.0	1.0	1.0	5,679-5,916	70,992	70,992
CRTC Directorate of Public Works:						
Sgt First Class E7-Elec/Mech Supvr	1.0	1.0	1.0	6,549-6,767	81,204	81,204
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	5,679-5,916	70,992	70,992
Staff Sgt E6-Supply Techn	3.0	3.0	3.0	5,679-5,916	212,976	212,976
Staff Sgt E6-Trng Site Prop Spec	1.0	1.0	1.0	5,679-5,916	70,992	70,992
Chief Engr I	1.0	1.0	1.0	5,430-5,970	56,135	56,135
Stationary Engr	2.0	2.0	2.0	4,924-5,415	103,008	103,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,808	54,038	56,743
Sgt E5-Prod Controller	1.0	1.0	1.0	4,772-5,084	61,008	61,008
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	60,171	60,171
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	57,224	58,044
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	47,700	47,700
Electrician II	1.0	2.0	2.0	4,012-4,837	93,652	96,064
Plumber II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,900	157,284	157,284
Maint Mechanic	3.2	4.0	4.0	3,835-4,621	169,296	173,210
Carpenter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Painter II	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Plumber I	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Sr Delineator	1.0	1.0	1.0	3,738-4,544	46,221	46,972
Carpenter I	1.1	2.0	2.0	3,660-4,402	82,952	82,952
Bus Svc Ofcr-Spec	0.3	1.0	1.0	3,658-4,446	37,816	39,707
Firefighter/Security Ofcr	10.5	12.0	12.0	3,539-4,465	534,046	539,762
Military Department Heavy Equipt Opr	2.4	3.0	3.0	3,338-4,213	117,475	122,833
Bldg Maint Worker	1.7	1.0	1.0	3,186-3,828	36,152	36,152
Warehouse Worker	0.7	1.0	1.0	2,877-3,420	35,388	36,894
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Custodian	1.0	1.0	1.0	2,098-2,549	25,205	26,352
State Active Duty-Tour	0.8	1.0	1.0	(56,482)	72,048	72,048
Temporary Help-Civil Svc	2.9	4.0	4.0	(95,093)	114,655	114,655
Overtime	-	-	-	(176,039)	175,000	175,000
CRTC Directorate of Information Management:						
Staff Sgt E6-Telecomm Techn	1.5	1.0	1.0	5,679-5,916	70,992	70,992
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,984	60,960
Info Sys Techn Spec I	-	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	35,418	35,418
CRTC Directorate of Logistics:						
State Active Duty-Tour	1.0	1.0	1.0	(85,203)	89,541	89,541
CRTC Dining Facilities:						
State Active Duty-Tour	11.7	11.0	11.0	(694,044)	711,225	711,225
Totals, Camp Roberts Training Center	72.9	79.1	79.1	\$4,190,431	\$4,279,881	\$4,313,313
Totals, Deputy Adjutant General, Army	277.5	295.1	248.1	\$16,319,621	\$18,069,942	\$15,212,884
Deputy Adjutant General, Air						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	13,760-13,982	167,784	167,784
Colonel-Chief of Staff, Air Division	-	1.0	1.0	11,696-12,385	148,620	148,620
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Master Sgt E7-Command Adm Support NCO	1.0	1.0	1.0	5,937-6,155	73,860	73,860
State Active Duty-Tour	1.0	0.3	0.3	(56,535)	19,392	19,392
Totals, Command Section	4.0	4.3	4.3	\$395,796	\$536,580	\$536,580
Support Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	6,909-7,294	87,528	87,528
Staff Sgt E5-Awards & Decorations Specialist	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Totals, Support Directorate	3.0	3.0	3.0	\$211,823	\$233,268	\$233,268
Operations Directorate:						
Colonel-Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Lieut Colonel-Chief of Plans, Air	0.4	-	-	10,345-10,577	-	-
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	6,909-7,294	87,528	87,528
State Active Duty-Tour	0.2	-	-	(15,581)	-	-
Totals, Operations Directorate	2.6	2.0	2.0	\$274,512	\$236,148	\$236,148
Logistics Directorate:						
Colonel-Director	1.0	1.0	1.0	11,696-12,385	148,620	148,620
Lieut Colonel-Logistics & Intntl Prog Ofcr	1.0	1.0	1.0	10,345-10,577	126,924	126,924
Master Sgt E7-Resource Mgmt Techn	0.9	1.0	1.0	5,937-6,155	73,860	73,860
Totals, Logistics Directorate	2.9	3.0	3.0	\$305,122	\$349,404	\$349,404
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	0.8	1.0	1.0	3,835-4,621	55,452	55,452
Hayward:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	4,539-4,851	58,212	58,212
San Diego:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,492	43,492
North Highlands:						
Sr Master Sgt E8-Civil Engrng Opers Supt	1.8	1.0	1.0	6,909-7,294	87,528	87,528
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Master Sgt E7-Envrmtl Techn	1.0	1.0	1.0	5,937-6,155	73,860	73,860
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Maint Mechanic	1.0	-	-	3,835-4,621	-	-
Exec Secty I	1.0	1.0	1.0	3,020-3,672	33,467	35,145
North Highlands Real Property Technician:						
Sr Master Sgt E8-Real Prop Mgr	-	1.0	1.0	4,539-4,851	58,212	58,212
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	1.0	1.0	4,539-4,851	58,212	58,212
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,492	43,492
Totals, Communications Stations	11.6	11.0	11.0	\$677,521	\$643,999	\$645,677
Fresno Air National Guard Base:						
Master Sgt E7-Envrmtl Techn	1.0	1.0	1.0	5,613-5,831	69,972	69,972
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,900-5,137	61,644	61,644
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,900-5,137	61,644	61,644
Tech Sgt E6-Stationary Engr NCO	0.2	1.0	1.0	4,900-5,137	61,644	61,644
Supvr of Bldg Trades	0.7	1.0	1.0	4,201-5,312	49,264	50,005
Staff Sgt E5-Equipt Opr	2.0	2.0	2.0	4,138-4,450	106,800	106,800
Maint Mechanic	0.9	1.0	1.0	3,835-4,621	43,492	43,492
Electrician I	1.9	2.0	2.0	3,828-4,613	85,606	86,860
Plumber I	1.0	1.0	1.0	3,828-4,613	42,019	43,430
Sr Delineator	1.0	1.0	1.0	3,738-4,544	46,976	46,976
Bldg Maint Worker	2.9	3.0	3.0	3,186-3,828	108,456	108,456
Material & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
State Active Duty-Tour	0.5	-	-	(19,642)	-	-
Fresno Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,900-5,137	61,644	61,644
Fresno Security Guards:						
Staff Sgt E5-Security Guard	10.7	11.0	11.0	4,138-4,450	587,400	587,400
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	4,138-4,450	53,400	53,400

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	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,575-6,960	83,520	83,520
Sr Master Sgt E8-Asst Chief Opers	2.0	2.0	2.0	6,575-6,960	167,040	167,040
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	5,613-5,831	419,832	419,832
Tech Sgt E6-Firefighter Driver/Oper	12.0	12.0	12.0	4,900-5,137	739,728	739,728
Staff Sgt E5-Journeyman Firefighter Duty Officer	-	1.0	1.0	4,138-4,450	53,400	53,400
Totals, Fresno Air National Guard Base	50.8	53.0	53.0	\$2,591,788	\$3,040,645	\$3,044,051
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	5,282-5,519	66,228	66,228
Tech Sgt E6-Adm Asst	0.9	1.0	1.0	5,282-5,519	66,228	66,228
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	5,282-5,519	66,228	66,228
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	128,615	130,476
Envirntl Scientist	0.1	1.0	1.0	3,077-5,711	36,924	38,772
Overtime	-	-	-	(2,249)	2,000	2,000
March Real Prop Technician:						
Master Sgt E7-Real Prop Mgr	1.0	1.0	1.0	6,027-6,245	74,940	74,940
March Security Guards:						
Staff Sgt E5-Security Guard	1.0	1.0	1.0	4,597-4,909	58,908	58,908
Staff Sgt E5-Adm Spec	-	1.0	1.0	4,597-4,909	58,908	58,908
Staff Sgt E5-Computer Mgmt Spec	-	1.0	1.0	4,597-4,909	58,908	58,908
State Active Duty-Tour	0.1	-	-	(4,321)	-	-
Totals, March Air National Guard Base	11.1	14.0	14.0	\$694,774	\$769,700	\$773,409
Moffett Air National Guard Base:						
Master Sgt E7-Envirntl Techn	0.8	1.0	1.0	6,630-6,848	82,176	82,176
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,630-6,848	82,176	82,176
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	6,630-6,848	82,176	82,176
Tech Sgt E6-Squadron Admin	1.1	1.0	1.0	5,858-6,095	73,140	73,140
Stationary Engr	1.0	1.0	1.0	4,924-5,415	50,904	50,904
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,919-5,231	62,772	62,772
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	86,984	86,984
Electrician I	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	36,152	36,152
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.1	1.0	1.0	5,858-6,095	73,140	73,140
Moffett Security Guards:						
Staff Sgt E5-Security Guard	11.6	12.0	12.0	4,919-5,231	753,264	753,264
Totals, Moffett Air National Guard Base	22.6	23.0	23.0	\$1,286,781	\$1,426,314	\$1,426,314
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,493-5,730	68,760	68,760
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,623-4,935	59,220	59,220
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,623-4,935	59,220	59,220
Supvr of Bldg Trades	0.4	1.0	1.0	4,201-5,312	40,458	40,458
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	129,080	130,476
Envirntl Techn	1.0	1.0	1.0	2,746-3,963	37,175	39,036
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	6,273-6,491	77,892	77,892
Channel Islands Security Guards:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Sgt E5-Security Guard	12.8	12.0	12.0	4,623-4,935	710,640	710,640
State Active Duty-Tour	3.0	-	-	(139,898)	-	-
Totals, Channel Islands Air National Guard Base	26.2	23.0	23.0	\$1,311,769	\$1,284,253	\$1,287,510
Totals, Deputy Adjutant General, Air	134.8	136.3	136.3	\$7,749,886	\$8,520,311	\$8,532,361
Furlough Adjustments	-	-	-	-	-118,875	1,793,397
TOTALS, AUTHORIZED POSITIONS	786.0	864.5	806.5	\$51,617,300	\$58,582,895	\$56,817,805
<i>Regular/Ongoing Positions</i>	610.5	685.0	627.0	39,971,714	46,569,900	44,804,810
<i>Temporary Help & Tour Positions</i>	175.5	179.5	179.5	11,396,286	11,776,995	11,776,995
<i>Overtime</i>	-	-	-	249,300	236,000	236,000

¹ 59.0 positions limited-term to 6/30/2010.

² 42.0 positions limited-term to 6/30/2011.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Headquarters						
Executive Office						
Secretary	0.9	1.0	1.0	\$13,070-14,583	\$156,840	\$156,840
Undersecretary	1.0	1.0	1.0	9,755-10,549	109,056	109,056
Deputy Secretary	1.0	1.0	1.0	9,215-9,968	102,346	102,346
Adm Asst II	1.0	1.0	1.0	4,400-5,348	48,359	50,778
Adm Asst I	0.7	1.0	1.0	3,658-4,652	45,963	45,963
Totals, Exec	4.6	5.0	5.0	\$465,779	\$462,564	\$464,983
Communications and Legislation						
Dep Secty for Legislation, Communication & Pub Affs	1.0	1.0	1.0	9,215-9,968	100,485	100,485
Totals, Communications	1.0	1.0	1.0	\$112,154	\$100,485	\$100,485
EEO Office						
Staff Services Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	67,517	69,544
Staff Services Mgr I	0.7	-	-	5,079-6,128	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, EEO Office	1.0	2.0	2.0	\$71,860	\$101,321	\$105,040
Law Office						
Deputy Secretary & Chief Counsel	1.0	1.0	1.0	10,244-11,081	114,555	114,555
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	90,103	94,609
Staff Counsel	1.0	1.0	1.0	4,674-7,828	50,936	53,106
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	49,281	49,281
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,967	44,967
Legal Secretary	1.0	1.0	1.0	3,038-3,878	35,935	37,734
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	36,348	36,348
Totals, Law Office	7.0	7.0	7.0	\$460,655	\$422,125	\$430,600
Information Security Office						
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,571-7,109	66,852	70,200
Totals, Information Security Office	0.4	1.0	1.0	\$29,915	\$66,852	\$70,200
Information Services - Veterans Homes						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	170,307	170,350
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,200
Staff Info Systems Analyst-Spec	1.9	3.0	3.5	5,065-6,466	200,538	230,928
Assoc Info Systems Analyst-Spec	1.4	1.0	1.0	4,619-5,897	60,963	60,963
Chief, Medical Adm Services	1.0	-	-	4,272-5,148	-	-
Staff Services Analyst-Gen	-	1.0	0.5	2,817-4,446	41,926	21,834
Totals, Information Services - Veterans Homes	7.3	9.0	9.0	\$570,104	\$617,759	\$631,448
Information Services - Administration						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	154,346	154,346
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	77,049	77,049
Systems Software Spec II-Tech	2.5	3.0	3.0	5,561-7,097	211,412	215,625
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	5,065-6,466	122,134	124,894
Systems Software Spec I-Tech	1.3	1.0	1.0	5,064-6,465	66,835	66,835
Assoc Info Systems Analyst-Spec	3.8	3.0	3.0	4,619-5,897	178,832	179,525
Assoc Govtl Prgm Analyst	0.3	-	-	4,400-5,348	-	-
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	46,366	48,680
Totals, Information Services - Administration	13.6	14.0	14.0	\$1,007,055	\$931,050	\$941,030
Information Services - Ew-VHIS						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Pathologist	-	1.0	1.0	8,957-12,863	107,484	112,858
Physician & Surgeon	1.0	1.0	1.0	7,534-16,413	169,680	169,680
DP Mgr III	1.0	2.0	2.0	7,118-8,239	170,583	174,863
Sr Info Systems Analyst-Spec	0.7	3.0	3.0	5,571-7,109	207,197	213,893
Systems Software Spec II-Tech	1.0	2.0	2.0	5,561-7,097	140,101	143,437
Nurse Instructor	1.5	3.0	3.0	5,446-8,404	245,239	248,816
Staff Admin Analyst-Acctg	0.3	-	-	5,079-6,127	-	-
Director of Dietetics	0.3	-	-	5,067-6,160	-	-
Staff Info Systems Analyst-Spec	2.0	4.0	4.0	5,065-6,466	247,160	256,180
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	89,434	89,434
Nurse Evaluator II-Health Services	0.3	-	-	4,917-6,269	-	-
Hospital Administrator II	0.5	1.0	1.0	4,622-5,576	56,288	57,645
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,619-5,897	55,877	56,668
Assoc Govtl Prgm Analyst	1.3	1.0	1.0	4,400-5,348	52,777	55,413
Patient Benefit & Ins Ofcr I	0.5	1.0	1.0	3,922-4,767	49,281	49,281
Acctg Officer-Spec	0.5	1.0	1.0	3,841-4,670	47,896	48,278
Clinical Dietitian	0.5	1.0	1.0	3,320-4,854	49,648	50,181
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals, Information Services - Ew-VHIS	13.5	23.0	23.0	\$1,085,209	\$1,688,645	\$1,726,627
Human Resources						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	85,185	85,185
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Pers Analyst	1.1	1.0	1.0	4,400-5,348	48,956	51,406
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	38,605	40,535
Total, HR	5.9	6.0	6.0	\$376,487	\$351,594	\$355,974
Financial Management Services						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	108,756	108,756
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,485	69,544
Staff Mgt Auditor	0.7	1.0	1.0	5,079-6,434	66,515	66,515
Staff Services Mgr I	0.6	1.0	1.0	5,079-6,127	56,908	59,753
Research Analyst II	0.2	-	-	4,616-5,616	-	-
Assoc Govtl Prgm Analyst	2.3	3.0	3.0	4,400-5,348	146,642	151,210
Assoc Budget Analyst	2.5	3.0	3.0	4,400-5,348	158,319	163,238
Adm Asst I	0.5	-	-	3,658-4,652	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	77,525	81,402
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	2,686-3,264	-	-
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals, Financial Mgmt Services	10.5	15.0	15.0	\$646,579	\$785,562	\$806,906
Capital Assets/Facilities Management						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	88,845	88,845
Deptl Construction & Maintenance Supvr	1.0	2.0	2.0	7,377-8,965	181,204	185,632
Capital Outlay Planning Officer	-	0.9	0.9	7,261-7,852	78,419	78,419
Stationary Engr	0.9	1.0	1.0	4,924-5,415	50,904	50,904
Assoc Govtl Prgm Analyst	0.8	2.0	2.0	4,400-5,348	105,600	110,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Mason I	0.8	1.0	1.0	3,660-4,402	41,476	41,476
Carpenter I	0.7	1.0	1.0	3,660-4,402	41,476	41,476
Painter I	2.2	3.0	3.0	3,660-4,402	123,002	128,049
Groundskeeper	1.0	1.0	1.0	2,687-3,338	31,541	31,541
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,840
Service Asst-Maint	0.5	1.0	1.0	2,481-2,687	26,289	27,354
Totals, Capital Assets/Facilities Management	9.0	14.9	14.9	\$491,390	\$800,988	\$818,416
HQ Accounting						
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,400-5,348	95,368	100,145
Accountant I Spec	1.4	2.0	2.0	2,870-3,488	70,044	71,805
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Acctg Techn	1.0	-	-	2,638-3,209	-	-
Totals, HQ Accounting	5.7	6.0	6.0	\$265,230	\$260,985	\$269,131
VHC Accounting						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	123,285	123,285
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Patient Benefit & Ins Ofcr II-Spec	1.0	1.0	1.0	4,306-5,232	54,088	54,088
Patient Benefit & Ins Ofcr I	3.1	5.0	5.0	3,922-4,767	240,173	244,788
Acctg Officer-Spec	5.5	6.0	6.0	3,841-4,670	260,405	268,905
Accountant Trainee	0.5	1.0	1.0	3,240-3,751	34,332	36,049
Accountant I-Spec	2.0	2.0	2.0	2,870-3,488	68,554	70,178
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	73,355	77,024
Acctg Techn	1.9	2.0	2.0	2,638-3,209	63,873	65,406
Totals, VHC Accounting	20.3	24.0	24.0	\$1,042,046	\$1,106,238	\$1,127,896
Cost Accounting						
Acctg Administrator I-Supvr	0.2	-	-	5,079-6,127	-	-
Acctg Administrator I-Spec	0.4	-	-	4,833-5,874	-	-
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,619-5,616	112,915	112,915
Research Analyst II	0.2	-	-	4,619-5,616	-	-
Totals, Cost Accounting	2.6	2.0	2.0	\$161,695	\$112,915	\$112,915
Procurement/Contracts						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Assoc Business Mgmt Analyst	0.2	1.0	1.0	4,400-5,348	45,866	48,160
Assoc Govtl Pgrm Analyst	1.1	3.0	3.0	4,400-5,348	98,409	103,330
Procurement & Services Officer I	-	1.0	1.0	4,216-5,079	50,592	53,124
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Staff Services Analyst-Gen	1.5	-	-	2,817-4,446	-	-
Office Techn-Gen	0.7	-	-	2,638-3,209	-	-
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Totals, Procurement/Contracts	6.5	8.0	8.0	\$334,936	\$350,526	\$360,273
California Veterans Board Member (7)	-	-	-	6,000	15,000	15,000
Temporary Help	2.0	2.8	2.9	129,838	10,000	10,000
Overtime	-	-	-	8,821	5,000	5,000
Division of Veterans Services						
Headquarters						
Deputy Secretary, Veterans Services Division	1.0	1.0	1.0	9,215-9,968	95,265	95,265

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Staff Services Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	104,334	108,606
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	28,576	30,003
Totals, Headquarters	3.7	5.0	5.0	\$232,438	\$274,138	\$279,837
Mental Health Services						
Staff Services Mgr I	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	0.3	2.0	2.0	4,400-5,348	101,344	103,647
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Mental Health Services	1.1	2.0	2.0	\$56,753	\$101,344	\$103,647
Title 38 - Headquarters						
Private Postsecondary Education Administrator	-	1.0	1.0	6,361-7,734	79,954	79,954
Private Postsecondary Education Sr Spec	-	1.0	1.0	5,724-6,954	71,890	71,890
Private Postsecondary Education Spec	-	4.0	4.0	4,314-6,329	262,916	262,916
Office Techn-Gen	-	2.0	2.0	2,638-3,209	63,312	66,478
Totals, Title 38 - Headquarters	-	8.0	8.0	-	\$478,072	\$481,238
Title 38 - Southern California						
Private Postsecondary Education Sr Spec	-	2.0	2.0	5,724-6,954	140,578	144,010
Private Postsecondary Education Spec	-	2.0	2.0	4,314-6,329	130,858	130,858
Totals, Title 38 - Southern California	-	4.0	4.0	-	\$271,436	\$274,868
Disabled Veterans Business Enterprise (DVBE)						
Assoc Govtl Pgrm Analyst	2.0	1.8	1.8	4,400-5,348	97,767	99,518
Total, DVBE	2.0	1.8	1.8	\$118,563	\$97,767	\$99,518
Veterans Cemetery						
Northern California Veterans Cemetery Administrator	1.0	1.0	1.0	6,297-6,811	70,412	70,412
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	55,288	55,288
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	35,156	36,914
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	30,825	32,366
Totals, Veterans Cemetery	4.8	5.0	5.0	\$244,637	\$237,644	\$240,943
Oakland Vet Svcs						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,121	63,341
Assoc Govtl Pgrm Analyst	2.0	4.0	4.0	4,400-5,348	195,728	205,072
Veterans Claims Rep II	0.9	-	-	3,826-4,652	-	-
Staff Services Analyst-Gen	1.6	1.0	1.0	2,817-4,446	37,377	38,333
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Oakland Vet Svcs	6.3	7.0	7.0	\$320,045	\$328,969	\$340,489
San Diego Vet Svcs						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	61,366	63,341
Assoc Govtl Pgrm Analyst	0.6	2.0	2.0	4,400-5,348	97,067	101,917
Veterans Claims Rep II	1.0	-	-	3,826-4,652	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	30,738	32,274
Totals, San Diego Vet Svcs	3.2	4.0	4.0	\$154,578	\$189,171	\$197,532
Los Angeles Vet Svcs						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,121	63,341
Assoc Govtl Pgrm Analyst	2.3	3.0	3.0	4,400-5,348	155,357	162,624
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,211	44,258
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,682	33,743
Totals, Los Angeles Vet Svcs	5.3	6.0	6.0	\$273,220	\$292,371	\$303,966

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Division of Veterans Services	26.4	42.8	42.8	\$1,400,234	\$2,270,912	\$2,322,038
Homes Division						
Deputy Secretary	1.0	1.0	1.0	10,202-11,033	113,718	113,718
C.E.A. II	1.0	1.0	1.0	7,815-8,616	88,514	88,514
Nurse Consultant III-Spec	-	2.0	2.0	5,953-7,644	142,872	150,024
Training Officer III	-	1.0	1.0	5,576-6,727	66,912	70,260
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	62,455	63,207
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	48,156	50,568
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	38,333	38,333
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Total, Homes Division	4.0	11.0	11.0	\$362,332	\$690,337	\$707,301
Furlough Adjustments, Headquarters	-	-	-	-	-266,241	1,499,368
Totals, Headquarters	141.3	194.5	194.6	\$9,028,319	\$10,884,617	\$12,880,631
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	98,625	98,625
C.E.A. III	1.0	1.0	1.0	8,594-9,476	93,290	93,290
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	90,103	94,609
Supvng Property Agent	2.0	2.0	2.0	6,457-7,118	146,761	147,172
C.E.A. I	1.7	2.0	2.0	6,173-7,838	163,417	163,417
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	77,173	77,173
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Sr Property Agent	4.1	6.0	6.0	5,312-6,409	372,698	380,836
Info Officer II	1.0	1.0	1.0	5,312-6,409	66,256	66,256
Acctg Administrator I-Supvr	0.6	1.0	1.0	5,079-6,127	62,152	63,341
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	63,160	63,160
Staff Counsel	1.0	1.0	1.0	4,674-7,828	67,848	70,485
Health & Safety Off	0.8	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,619-5,897	105,590	110,866
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,619-5,616	54,859	57,598
Sr Acctg Officer-Spec	1.1	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Business Mgt Analyst	1.3	2.0	2.0	4,400-5,348	107,854	110,054
Assoc Property Agent	19.5	23.0	23.0	4,400-5,348	1,234,277	1,246,746
Assoc Personnel Analyst	1.2	1.0	1.0	4,400-5,348	55,288	55,288
Assoc Budget Analyst	0.4	-	-	4,400-5,348	-	-
Assoc Govtl Pgrm Analyst	5.2	4.0	4.0	4,400-5,348	213,436	215,815
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	86,141	90,453
Adm Asst I	0.4	-	-	3,658-4,652	-	-
Asst Property Agent	4.4	6.0	6.0	3,658-4,446	234,295	246,011
Exec Asst	-	1.0	1.0	3,288-3,996	37,631	39,538
Accountant Trainee	0.4	1.0	1.0	3,240-3,751	34,193	35,902
Asst Info Systems Analyst	0.3	-	-	3,106-4,903	-	-
Supvng Prog Techn II	1.3	2.0	2.0	2,953-3,590	72,549	74,325
Accountant I-Spec	0.4	1.0	1.0	2,870-3,488	30,290	31,809
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	75,244	78,891

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Jr. Staff Analyst - Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Jr Property Agent	4.4	3.0	3.0	2,817-3,263	95,275	98,353
Office Techn-Typing	2.3	2.0	2.0	2,686-3,264	65,975	67,583
Office Techn-Gen	0.6	-	-	2,638-3,209	-	-
Acctg Techn	1.7	2.0	2.0	2,638-3,209	63,873	65,406
Program Techn II	4.6	7.0	7.0	2,638-3,209	230,706	232,290
Pers Spec	1.4	1.0	1.0	2,602-4,067	31,717	33,304
Business Services Assistant	1.0	1.0	1.0	2,495-3,708	36,220	36,220
Prog Techn	7.0	7.0	7.0	2,280-2,975	199,650	203,491
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	23,455	24,632
Totals, Administration	84.9	97.0	97.0	\$4,644,747	\$4,773,612	\$4,859,934
District Offices:						
Sr Property Agent	5.3	6.0	6.0	5,312-6,409	388,026	394,184
Assoc Property Agent	10.2	12.0	12.0	4,400-5,348	645,820	653,384
Asst Property Agent	2.8	3.0	3.0	3,658-4,446	120,458	126,487
Jr Property Agent	1.0	1.0	1.0	2,817-3,263	33,733	33,733
Office Techn-Gen	1.1	1.0	1.0	2,638-3,209	28,756	30,198
Program Techn II	10.4	13.0	13.0	2,638-3,209	425,478	429,575
Totals, District Offices	30.8	36.0	36.0	\$1,584,745	\$1,642,271	\$1,667,561
California Veterans Board:						
Executive Officer	1.0	1.0	1.0	4,424-5,339	53,675	53,675
Totals, California Veterans Board	1.0	1.0	1.0	\$58,920	\$53,675	\$53,675
Temporary Help	5.8	13.0	13.0	\$405,142	\$200,000	\$200,000
Overtime	-	-	-	11,467	10,000	10,000
Furlough Adjustments, Division of Farm & Home	-	-	-	-	-72,916	969,739
Totals, Division of Farm and Home Purchases	122.5	147.0	147.0	\$6,705,021	\$6,606,642	\$7,760,909
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	263.8	341.5	341.6	\$15,733,340	\$17,491,259	\$20,641,540
Regular/Ongoing Positions	256.0	325.7	325.7	15,172,072	17,251,259	20,401,540
Temporary Help	7.8	15.8	15.9	540,980	225,000	225,000
Overtime	-	-	-	20,288	15,000	15,000
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	100,485	100,485
C.E.A. II	1.0	1.0	1.0	7,815-8,616	86,054	86,054
Clinical Administrator	1.0	1.0	1.0	6,682-7,366	76,150	76,150
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	70,364	70,381
Special Rep Department of Veterans Affairs	1.0	1.0	1.0	4,402-5,312	51,636	53,985
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Veterans Claims Rep II	1.0	1.0	1.0	3,826-4,652	50,671	50,671
Adm Asst I	1.8	1.0	1.0	3,658-4,652	43,896	46,092
Staff Services Analyst-Gen	0.5	0.5	0.5	2,817-4,446	22,981	22,981
Secretary	1.6	2.0	2.0	2,686-3,265	66,977	67,508
Mgt Services Techn	0.1	-	-	2,495-3,426	-	-
Totals, Administration	11.0	10.5	10.5	\$714,670	\$624,502	\$629,595
Public Information:						
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Public Information	1.0	1.0	1.0	\$60,688	\$55,288	\$55,288
Quality Assurance:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	62,815	63,207
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Quality Assurance	2.0	2.0	2.0	\$105,030	\$98,233	\$98,625
Health and Safety:						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	51,217	53,781
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	55,288	55,288
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Health and Safety	2.9	3.0	3.0	\$151,735	\$141,923	\$144,487
Sacramento Administration:						
Nursing Consultant, Program Review	1.0	1.0	1.0	5,882-9,969	103,059	103,059
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Exec Secretary I	1.2	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Sacramento Administration	3.2	3.0	3.0	\$229,904	\$202,640	\$204,452
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	76,201	76,201
Clinical Soc Worker-Health Facility	10.9	11.0	11.0	3,554-6,889	728,111	757,970
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	18,226	18,226
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Social Work Service	13.4	13.5	13.5	\$917,909	\$856,281	\$886,140
Security Service:						
Chief, Firefighter/Security Officer	0.8	1.0	1.0	4,255-5,383	51,060	53,616
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,873-4,900	55,372	55,372
Firefighter/Security Officer	5.0	5.0	5.0	3,539-4,465	235,555	235,555
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	24,026	25,227
Totals, Security Service	7.5	8.0	8.0	\$406,799	\$366,013	\$369,770
Laundry Service:						
Laundry Supvr II	1.3	-	-	3,018-3,670	-	-
Custodian Supvr III	0.1	1.0	1.0	2,714-3,299	34,105	34,105
Laundry Supvr I	1.0	1.0	1.0	2,560-3,113	31,017	32,086
Seamer	1.0	1.0	1.0	2,559-3,108	32,130	32,130
Launderer	2.0	2.0	2.0	2,215-2,693	55,680	55,680
Hospital Worker	1.0	1.0	1.0	2,134-2,591	26,786	26,786
Launderer Asst	3.6	4.0	4.0	2,065-2,507	105,599	106,779
Maint & Svc Occupational Trainee	1.4	2.0	2.0	1,899-2,092	42,333	43,346
Totals, Laundry Service	11.4	12.0	12.0	\$354,872	\$327,650	\$330,912
Sanitation Service:						
Hospital Administrator I	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Custodian Supvr III	0.9	1.0	1.0	2,714-3,299	32,568	34,200
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Custodian Supvr II	4.0	4.0	4.0	2,507-3,050	127,164	127,164
Lead Custodian	1.0	1.0	1.0	2,252-2,737	29,335	29,335
Custodian	35.7	44.9	44.9	2,098-2,549	1,161,476	1,183,945
Service Asst-Custodian	31.0	30.0	30.0	1,965-2,388	668,286	696,195
Maint & Svc Occupational Trainee	7.8	3.0	3.0	1,899-2,092	61,515	64,543
Totals, Sanitation Service	82.4	85.9	85.9	\$2,252,107	\$2,161,869	\$2,216,907
Dietetic Counseling:						
Director of Dietetics	0.7	1.0	1.0	5,067-6,160	63,682	63,682
Asst Director of Dietetics	2.3	3.0	3.0	4,614-5,607	164,028	166,435
Clinical Dietitian	3.1	7.0	7.0	3,320-4,854	309,503	320,530

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Pre-Registered Clinical Dietitian	0.7	1.0	1.0	2,854-3,526	29,505	30,983
Totals, Dietetic Counseling	6.8	12.0	12.0	\$378,891	\$566,718	\$581,630
Hospital Kitchen:						
Food Svc Supvr II	0.8	1.0	1.0	3,062-3,721	38,468	38,468
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	62,132	62,132
Food Svc Techn II	6.1	6.0	6.0	2,215-2,693	166,137	167,026
Food Svc Techn I	40.6	44.1	44.1	2,065-2,507	1,108,589	1,129,563
Totals, Hospital Kitchen	50.5	54.1	54.1	\$1,449,238	\$1,409,069	\$1,430,932
Kitchen:						
Supvr Cook II	1.0	1.0	1.0	3,297-4,009	41,445	41,445
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	39,584	39,584
Supvr Cook I	1.0	1.0	1.0	2,901-3,526	36,452	36,452
Cook Spec II	7.1	9.0	9.0	2,659-3,233	293,724	300,203
Stock Clerk	3.0	3.0	3.0	2,420-2,942	91,242	91,242
Cook Spec I	2.0	2.0	2.0	2,378-2,891	59,666	59,774
Food Svc Techn I	2.0	2.0	2.0	2,065-2,507	51,834	51,834
Totals, Kitchen	17.1	19.0	19.0	\$608,394	\$613,947	\$620,534
Main Dining Room:						
Food Svc Supvr II	0.3	1.0	1.0	3,062-3,721	31,919	33,514
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	62,132	62,132
Food Svc Techn II	3.8	4.0	4.0	2,215-2,693	109,997	111,432
Food Svc Techn I	23.0	29.5	29.5	2,065-2,507	743,432	757,232
Totals, Main Dining Room	30.1	37.5	37.5	\$880,664	\$981,223	\$998,053
Purchasing:						
Hospital Administrator II	0.5	1.0	1.0	4,622-5,576	55,464	58,236
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	47,782	47,782
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	67,486	67,486
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,333	38,333
Office Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Purchasing	4.4	5.0	5.0	\$195,986	\$209,065	\$211,837
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	39,584	39,584
Warehouse Worker	0.9	1.0	1.0	2,877-3,420	35,388	36,894
Stock Clerk	1.0	1.0	1.0	2,420-2,942	30,414	30,414
Totals, Warehouse	2.9	3.0	3.0	\$109,379	\$105,386	\$106,892
Property:						
Property Controller II	1.0	1.0	1.0	3,297-4,005	41,404	41,404
Stock Clerk	1.0	1.0	1.0	2,420-2,942	28,613	30,042
Custodian	2.0	2.0	2.0	2,098-2,549	49,784	51,980
Totals, Property	4.0	4.0	4.0	\$128,887	\$119,801	\$123,426
Dispatch Office:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	37,651	37,651
Dispatcher Clerk	4.9	4.3	5.0	2,771-3,368	145,372	172,502
Food Svc Techn II	0.2	0.7	-	2,215-2,693	19,395	-
Totals, Dispatch Office	6.1	6.0	6.0	\$230,600	\$202,418	\$210,153
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,381	65,967	65,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	53,774	56,462
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	4,400-5,348	50,429	52,951
Architectural Asst	1.0	1.0	1.0	3,503-4,766	49,271	49,271
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,626	65,626
Totals, Plant Services Administration	5.9	6.0	6.0	\$306,694	\$285,067	\$290,277
Plant Operations:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	108,327	108,327
Stationary Engr	13.3	14.0	14.0	4,924-5,415	720,840	720,840
Chief Engr II	0.3	1.0	1.0	4,727-5,706	56,724	59,556
Fusion Welder	1.0	1.0	1.0	3,740-4,507	41,060	42,448
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	108,456	108,456
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	34,508	34,508
Totals, Plant Operations	20.6	22.0	22.0	\$1,106,286	\$1,069,915	\$1,074,135
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	50,005	50,005
Painter Supvr	1.0	1.0	1.0	4,012-4,837	45,601	45,601
Electrician II	0.6	1.0	1.0	4,012-4,837	45,508	45,508
Electrician I	1.4	2.0	2.0	3,828-4,613	89,366	91,658
Plumber I	2.0	3.0	3.0	3,828-4,613	133,996	136,288
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	43,430	43,430
Carpenter I	1.4	2.0	2.0	3,660-4,402	79,471	81,350
Locksmith I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Painter I	5.8	7.0	7.0	3,660-4,402	287,797	289,604
Mason I	1.0	1.0	1.0	3,660-4,402	41,476	41,476
Electronics Techn	1.0	1.0	1.0	3,264-4,522	42,593	42,593
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	72,304	72,304
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Window Cleaner	2.2	3.0	3.0	2,805-3,338	94,554	97,552
Totals, Plant Maintenance	22.4	27.0	27.0	\$1,017,654	\$1,102,933	\$1,114,201
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	42,139	42,448
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	41,486	41,486
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equipt Operator I	12.5	13.0	13.0	3,051-3,660	447,334	448,604
Totals, Motor Pool	16.5	17.0	17.0	\$654,247	\$606,633	\$608,212
Grounds:						
Supvr Groundskeeper II	-	1.0	1.0	3,497-4,614	41,964	44,064
Tractor Operator-Laborer	1.0	1.0	1.0	3,350-4,027	38,002	38,002
Lead Groundskeeper	-	1.0	1.0	2,805-3,660	33,660	35,343
Groundskeeper	4.3	7.0	7.0	2,687-3,338	232,436	234,086
Totals, Grounds	5.3	10.0	10.0	\$196,583	\$346,062	\$351,495
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	38,778	38,778
Totals, Accounting	3.0	3.0	3.0	\$173,636	\$157,407	\$157,407
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	36,059	36,059

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Acctg Techn	1.4	2.0	2.0	2,638-3,209	66,350	66,350
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Totals, Cashiering	2.6	3.0	3.0	\$98,937	\$102,409	\$102,409
Pre-Billing Unit:						
Health Recd Techn I	5.3	6.0	6.0	2,638-3,505	209,033	213,519
Key Data Operator	2.4	3.0	3.0	2,153-2,975	92,219	92,268
Totals, Pre-Billing Unit	7.7	9.0	9.0	\$283,361	\$301,252	\$305,787
Patient Benefit Unit:						
Patient Benefit & Ins Ofcr I	3.6	4.0	4.0	3,922-4,767	197,124	197,124
Program Techn II	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Totals, Patient Benefit Unit	4.6	5.0	5.0	\$232,066	\$230,299	\$230,299
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Mail Room	1.0	1.0	1.0	\$37,662	\$33,743	\$33,743
Residential Care Services:						
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	43,060	45,215
Residential Care Unit Leader	6.6	6.0	6.0	2,817-3,426	209,830	211,785
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Residential Care Services	8.6	8.0	8.0	\$342,790	\$286,633	\$290,743
Residential Care Facility for the Elderly:						
Chief, Domiciliary Services	-	1.0	1.0	3,580-4,350	42,960	45,108
Residential Care Unit Leader	1.0	1.0	1.0	2,817-3,426	34,264	35,397
Hospital Worker	10.3	10.5	10.5	2,134-2,591	283,955	288,500
Totals, Residential Care Facility Elderly	11.3	12.5	12.5	\$341,397	\$361,179	\$369,005
Medical Administrative Services:						
Chief, Medical Adm Services	1.0	1.0	1.0	4,272-5,148	53,220	53,220
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	88,483	91,130
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	65,975	67,583
Totals, Medical Administrative Services	4.5	5.0	5.0	\$210,755	\$207,678	\$211,933
Medical Records:						
Health Recd Techn III	1.0	1.0	1.0	3,358-4,085	44,495	44,495
Sr Medical Transcriber	0.5	1.0	1.0	2,896-3,520	35,020	36,131
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	67,486	67,486
Medical Transcriber	2.8	3.0	3.0	2,589-3,148	96,156	97,704
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,430	58,430
Totals, Medical Records	7.9	9.0	9.0	\$291,081	\$301,587	\$304,246
Admissions:						
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	32,699	34,286
Key Data Operator	1.0	1.0	1.0	2,153-2,975	30,756	30,756
Totals, Admissions	1.6	2.0	2.0	\$56,064	\$63,455	\$65,042
Ambulatory Care Clinic - Admin Services						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Key Data Operator	4.7	5.0	5.0	2,153-2,975	149,508	150,834
Totals, Ambulatory Care Clinic - Admin Services	5.7	6.0	6.0	\$200,258	\$183,251	\$184,577
Human Resources:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Pers Analyst	0.5	2.5	2.5	4,400-5,348	105,961	108,601
Patient Benefit & Ins Ofcr I	0.4	-	-	3,922-4,767	-	-
Pers Supvr I	0.8	1.0	1.0	3,658-4,446	45,963	45,963

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Sr Pers Spec	1.7	1.0	1.0	3,658-4,446	45,963	45,963
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	45,053	45,963
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,062	68,544
Pers Spec	3.6	3.0	3.0	2,602-4,067	123,401	124,223
Mgt Services Techn	0.6	1.0	1.0	2,495-3,426	35,418	35,418
Totals, Human Resources	10.8	12.5	12.5	\$537,724	\$532,162	\$538,016
Information Services:						
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	70,185	70,185
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	182,889	182,889
Totals, Information Services	6.0	6.0	6.0	\$428,367	\$386,766	\$386,766
Medical Staff Administration:						
Chief Medical Officer	1.0	1.0	1.0	11,510-18,017	178,144	178,144
Hosp Svcs Administrator, Yountville	0.4	1.0	1.0	7,984-8,634	85,288	85,288
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,768	55,288
Secretary	2.0	2.0	2.0	2,686-3,265	65,130	66,696
Totals, Medical Staff Administration	4.4	5.0	5.0	\$369,273	\$383,330	\$385,416
Medical Staff Services:						
Chief of Medicine	1.0	1.0	1.0	10,594-17,233	178,155	178,155
Physician & Surgeon	8.3	9.5	9.5	7,534-16,413	1,455,088	1,487,324
Totals, Medical Staff Services	9.3	10.5	10.5	\$1,697,576	\$1,633,243	\$1,665,479
Nursing Administration:						
Supvng Nurse III	0.8	-	-	5,657-9,033	-	-
Supvng Nurse II	4.0	-	-	5,314-8,651	-	-
Supvng Registered Nurse	5.8	-	-	5,060-8,651	-	-
Registered Nurse	3.5	-	-	4,654-8,030	-	-
Assoc Govtl Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Office Techn-Typing	2.0	-	-	2,686-3,264	-	-
Office Asst-Typing	12.5	-	-	2,143-2,826	-	-
Totals, Nursing Administration	29.4	-	-	\$1,903,837	-	-
Nursing Education:						
Nurse Instructor	2.0	-	-	5,446-8,404	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Totals, Nursing Education	2.8	-	-	\$214,498	-	-
Medical/Surgical Acute Care:						
Supvng Registered Nurse	0.6	-	-	5,060-8,651	-	-
Registered Nurse	9.1	-	-	4,654-8,030	-	-
Certified Nursing Asst	6.1	-	-	2,193-2,862	-	-
Totals, Medical/Surgical Acute Care	15.8	-	-	\$1,062,489	-	-
Skilled Nursing Facility:						
Supvng Registered Nurse	3.1	-	-	5,060-8,651	-	-
Registered Nurse	24.9	-	-	4,654-8,030	-	-
Barbershop Mgr	0.7	-	-	2,659-3,233	-	-
Licensed Voc Nurse	18.2	-	-	2,612-4,051	-	-
Certified Nursing Asst	88.0	-	-	2,193-2,862	-	-
Totals, Skilled Nursing Facility	134.9	-	-	\$6,309,362	-	-
Intermediate Acute Care:						
Supvng Registered Nurse	0.1	-	-	5,060-8,651	-	-
Registered Nurse	2.4	-	-	4,654-8,030	-	-

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Certified Nursing Asst	3.3	-	-	2,193-2,862	-	-
Totals, Intermediate Acute Care	5.8	-	-	\$327,467	-	-
Surgery:						
Surgical Nurse I	1.7	-	-	4,959-7,801	-	-
Licensed Voc Nurse	0.8	-	-	2,612-4,051	-	-
Certified Nursing Asst	0.8	-	-	2,193-2,862	-	-
Totals, Surgery	3.3	-	-	\$215,958	-	-
Electro Cardiology:						
Certified Nursing Asst	0.8	-	-	2,193-2,862	-	-
Totals, Electro Cardiology	0.8	-	-	\$27,824	-	-
Rehabilitation Unit:						
Speech Pathologist II	0.9	-	-	4,477-5,598	-	-
Audiologist I	0.9	-	-	4,080-5,352	-	-
Physical Therapist I	0.9	-	-	3,554-4,650	-	-
Occupational Therapist	0.5	-	-	3,241-6,064	-	-
Physical Therapy Asst	0.9	-	-	2,542-3,091	-	-
Totals, Rehabilitation Unit	4.1	-	-	\$247,052	-	-
Rehabilitation Unit-Nursing:						
Supvng Registered Nurse	0.8	-	-	5,060-8,651	-	-
Registered Nurse	3.5	-	-	4,654-8,030	-	-
Licensed Voc Nurse	3.3	-	-	2,612-4,051	-	-
Certified Nursing Asst	5.9	-	-	2,193-2,862	-	-
Totals, Rehabilitation Unit-Nursing	13.5	-	-	\$744,231	-	-
Annexes:						
Supvng Registered Nurse	3.0	-	-	5,060-8,651	-	-
Registered Nurse	13.2	-	-	4,654-8,030	-	-
Licensed Voc Nurse	5.9	-	-	2,612-4,051	-	-
Certified Nursing Asst	22.5	-	-	2,193-2,862	-	-
Totals, Annexes	44.6	-	-	\$2,470,704	-	-
Clinics:						
Supvng Registered Nurse	0.7	-	-	5,060-8,651	-	-
Registered Nurse	3.9	-	-	4,654-8,030	-	-
Certified Nursing Asst	7.5	-	-	2,193-2,862	-	-
Totals, Clinics	12.1	-	-	\$678,286	-	-
Nursing Float:						
Registered Nurse	0.2	-	-	4,654-8,030	-	-
Licensed Voc Nurse	0.8	-	-	2,612-4,051	-	-
Certified Nursing Asst	8.3	-	-	2,193-2,862	-	-
Totals, Nursing Float	9.3	-	-	\$337,676	-	-
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	62,088	62,088
Respiratory Care Practitioner	4.3	4.5	4.5	3,050-4,449	250,836	251,682
Totals, Respiratory Therapy	5.3	5.5	5.5	\$332,583	\$312,924	\$313,770
Ambulatory Care Service:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	170,060	170,060
Physician & Surgeon	3.1	2.0	2.0	7,534-16,413	322,381	322,381
Nurse Practitioner	0.2	1.0	1.0	6,256-9,474	75,072	78,826
Podiatrist	1.0	1.0	1.0	6,239-12,519	149,560	149,560
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844

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Totals, Ambulatory Care Service	5.3	6.0	6.0	\$944,676	\$749,305	\$754,671
Radiology:						
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,204-5,329	55,751	58,305
Radiologic Technologist	1.5	1.5	1.5	3,075-5,124	79,159	82,772
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Radiology	3.5	3.5	3.5	\$178,381	\$164,125	\$170,292
Mental Health Service:						
Staff Psychiatrist	1.3	2.0	2.0	9,126-21,311	328,611	328,611
Staff Psychologist-Clinical	2.0	2.0	2.0	4,813-8,505	166,154	166,154
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Mental Health Service	4.3	5.0	5.0	\$535,117	\$528,508	\$528,508
Behavioral Wellness:						
Sr Psychologist-Health Facility-Supvr	1.0	1.0	1.0	5,716-9,158	94,675	94,675
Staff Psychologist-Clinical	2.0	2.0	2.0	4,813-8,505	160,467	160,467
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-4,878	50,429	50,429
Clinical Soc Worker-Health Facility	1.5	1.5	1.5	3,554-6,889	102,098	106,827
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	45,797	45,797
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	18,226	18,226
Totals, Behavioral Wellness	7.0	7.0	7.0	\$526,773	\$471,692	\$476,421
Pharmacy:						
Pharmacy Services Manager	1.0	1.0	1.0	6,126-9,708	101,693	101,693
Pharmacist II	2.0	2.0	2.0	6,126-9,708	200,722	200,722
Pharmacist I	3.1	5.6	5.6	5,414-9,246	522,556	522,556
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	41,926	44,019
Pharmacy Techn	6.6	6.8	6.8	2,638-3,466	234,924	238,406
Totals, Pharmacy	14.0	16.4	16.4	\$961,280	\$1,101,821	\$1,107,396
Central Supply Service:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	43,883	43,883
Medical Supply Techn	5.0	5.0	5.0	2,153-2,807	143,089	143,089
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Central Supply Service	8.0	8.0	8.0	\$277,242	\$248,686	\$250,006
Pathology Service:						
Pathologist	1.0	1.0	1.0	8,957-12,863	132,978	132,978
Supvr Clinical Lab Technologist	1.0	1.0	1.0	4,622-5,856	60,539	60,539
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,211-5,897	55,577	55,577
Clinical Lab Technologist	4.0	4.0	4.0	4,016-5,360	201,880	201,880
Pathology Asst	2.0	2.0	2.0	2,746-3,339	69,037	69,037
Totals, Pathology Service	9.0	9.0	9.0	\$580,396	\$520,011	\$520,011
Dental Service:						
Chief Dentist	1.0	1.0	1.0	9,275-25,315	261,705	261,706
Dentist	1.5	1.5	1.5	7,013-20,777	255,436	261,386
Dental Hygienist	0.3	1.0	1.0	3,416-6,524	67,445	67,445
Dental Lab Techn	2.0	2.0	2.0	3,416-4,544	85,846	85,846
Dental Asst	1.7	2.0	2.0	2,408-4,848	82,573	86,342
Totals, Dental Service	6.5	7.5	7.5	\$749,275	\$753,005	\$762,725
Chaplain Service:						
Catholic Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315

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Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	16,872	16,872
Totals, Chaplain Service	2.5	2.5	2.5	\$131,147	\$117,502	\$117,502
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	56,921	56,921
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	38,416	38,416
Totals, Patient Library	2.0	2.0	2.0	\$106,408	\$95,337	\$95,337
Rehabilitation Administration:						
Chief, Restorative Care Service	1.0	1.0	1.0	4,837-7,005	68,985	72,418
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	38,209	38,333
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Rehabilitation Administration	3.0	3.0	3.0	\$152,220	\$140,937	\$144,494
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	4,080-5,352	63,729	63,729
Physical Therapist I	0.1	1.0	1.0	3,554-4,650	60,072	60,072
Physical Testing & Eval Spec	-	1.2	1.2	3,050-3,708	45,750	48,044
Physical Therapy Asst	0.1	1.0	1.0	2,542-3,091	32,656	32,656
Certified Nursing Asst	2.9	3.0	3.0	2,193-2,862	87,125	87,282
Totals, Physical Therapy	4.1	7.2	7.2	\$174,155	\$289,332	\$291,783
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,717-5,115	68,965	68,965
Occupational Therapist	2.9	3.4	3.4	3,241-6,064	213,146	213,146
Totals, Occupational Therapy	3.9	4.4	4.4	\$274,629	\$282,111	\$282,111
Speech Pathology:						
Speech Pathologist II	0.1	1.0	1.0	4,477-5,598	63,872	63,872
Speech Pathologist I	1.3	2.0	2.0	4,080-5,098	117,019	117,019
Totals, Speech Pathology	1.4	3.0	3.0	\$90,237	\$180,891	\$180,891
Audiology:						
Audiologist I	0.1	1.0	1.0	4,080-5,352	55,329	55,329
Totals, Speech Pathology	0.1	1.0	1.0	\$4,858	\$55,329	\$55,329
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	65,822	65,822
Rehab Therapist-Art	1.5	1.6	1.6	3,249-6,064	93,682	98,367
Rehab Therapist-Music	4.9	5.0	5.0	3,094-6,064	303,235	315,262
Rehab Therapist-Recr	4.5	4.9	4.9	3,094-6,064	289,823	301,904
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,743	33,743
Activity Coordinator	5.0	5.0	5.0	2,218-2,696	139,713	139,713
Totals, Therapeutic Activities	17.5	18.5	18.5	\$992,842	\$926,018	\$954,811
Prosthetics:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	33,743	33,743
Totals, Prosthetics	2.0	2.0	2.0	\$76,508	\$69,099	\$69,099
Volunteer Program:						
Coordinator of Volunteer Services	1.0	1.0	1.0	4,216-5,079	52,164	52,507
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Volunteer Program	1.7	2.0	2.0	\$82,501	\$85,907	\$86,250
Acute Care:						
Supvng Registered Nurse	0.1	-	-	5,060-8,651	-	-
Registered Nurse	1.7	13.8	13.8	4,654-8,030	1,009,318	1,027,764
Certified Nursing Asst	0.3	2.0	2.0	2,193-2,862	61,046	61,046

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Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	23,076	24,234
Totals, Acute Care:	2.3	16.8	16.8	\$167,994	\$1,093,440	\$1,113,044
Skilled Nursing Facility 1N:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	1.1	11.0	11.0	4,654-8,030	789,013	819,713
Licensed Voc Nurse	0.2	1.0	1.0	2,612-4,051	44,923	44,923
Certified Nursing Asst	1.6	15.0	15.0	2,193-2,862	425,761	436,768
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Skilled Nursing Facility 1N	3.1	29.0	29.0	\$159,303	\$1,375,489	\$1,418,516
Skilled Nursing Facility 1B:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	0.5	3.0	3.0	4,654-8,030	244,449	247,929
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	85,264	86,771
Certified Nursing Asst	2.2	15.0	15.0	2,193-2,862	418,704	424,482
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	26,927	28,274
Totals, Skilled Nursing Facility 1B	3.4	22.0	22.0	\$141,766	\$864,778	\$876,890
Skilled Nursing Facility 1C:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	0.5	4.0	4.0	4,654-8,030	321,522	328,930
Licensed Voc Nurse	0.5	3.0	3.0	2,612-4,051	115,058	118,498
Certified Nursing Asst	1.7	12.0	12.0	2,193-2,862	341,085	346,154
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 1C	3.1	21.0	21.0	\$131,374	\$896,314	\$912,231
Skilled Nursing Facility 1D:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	244,462	248,240
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	88,806	88,806
Certified Nursing Asst	2.0	12.0	12.0	2,193-2,862	345,167	351,251
Totals, Skilled Nursing Facility 1D	2.8	17.0	17.0	\$117,648	\$678,435	\$688,297
Skilled Nursing Facility 2B:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	243,792	247,231
Licensed Voc Nurse	-	3.0	3.0	2,612-4,051	108,143	111,359
Certified Nursing Asst	1.6	11.0	11.0	2,193-2,862	323,334	324,651
Totals, Skilled Nursing Facility 2B	2.1	17.0	17.0	\$92,322	\$675,269	\$683,241
Skilled Nursing Facility 2C:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	0.7	4.0	4.0	4,654-8,030	326,916	330,605
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	88,806	88,806
Certified Nursing Asst	1.7	10.0	10.0	2,193-2,862	296,582	297,982
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 2C	3.1	18.0	18.0	\$146,181	\$830,953	\$836,042
Skilled Nursing Facility 2D:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	243,442	247,210
Licensed Voc Nurse	0.3	3.0	3.0	2,612-4,051	115,681	119,272
Certified Nursing Asst	2.1	13.0	13.0	2,193-2,862	368,005	374,928
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 2D	3.1	20.0	20.0	\$119,862	\$756,343	\$770,625
Skilled Nursing Facility 2E:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	0.3	3.0	3.0	4,654-8,030	218,851	225,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Licensed Voc Nurse	0.6	4.0	4.0	2,612-4,051	171,032	173,328
Certified Nursing Asst	2.6	17.0	17.0	2,193-2,862	464,815	477,496
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 2E	3.9	26.0	26.0	\$145,899	\$973,347	\$994,835
Wild West:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	0.4	3.0	3.0	4,654-8,030	215,063	222,861
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	86,958	86,958
Certified Nursing Asst	1.8	12.0	12.0	2,193-2,862	347,250	353,078
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Wild West	2.9	19.0	19.0	\$126,087	\$767,920	\$781,546
Ponderosa:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	251,850	251,850
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	86,594	86,594
Certified Nursing Asst	2.3	15.0	15.0	2,193-2,862	425,909	433,378
Totals, Ponderosa	3.1	20.0	20.0	\$127,799	764,353	771,822
Intermediate Care Facility Ward 5:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	78,318	82,231
Registered Nurse	0.4	3.0	3.0	4,654-8,030	194,710	200,302
Licensed Voc Nurse	0.5	3.0	3.0	2,612-4,051	129,977	131,238
Certified Nursing Asst	0.7	4.0	4.0	2,193-2,862	121,260	121,260
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Intermediate Care Facility Ward 5	2.0	12.0	12.0	\$99,448	\$553,480	\$564,246
Intermediate Care Facility Ward 6:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	249,465	252,254
Licensed Voc Nurse	0.3	3.0	3.0	2,612-4,051	105,571	109,355
Certified Nursing Asst	0.5	3.0	3.0	2,193-2,862	90,633	90,633
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Intermediate Care Facility Ward 6	1.5	10.0	10.0	\$75,344	\$474,884	\$481,457
Intermediate Care Facility Ward 7:						
Registered Nurse	0.7	4.0	4.0	4,654-8,030	335,176	335,176
Licensed Voc Nurse	-	1.0	1.0	2,612-4,051	32,130	33,738
Certified Nursing Asst	0.6	4.0	4.0	2,193-2,862	121,260	121,260
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Intermediate Care Facility Ward 7	1.3	10.0	10.0	\$77,865	\$514,924	\$517,852
Intermediate Care Facility Ward 8:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	88,509	89,434
Registered Nurse	0.5	3.0	3.0	4,654-8,030	251,850	251,850
Licensed Voc Nurse	0.2	1.0	1.0	2,612-4,051	44,923	44,923
Certified Nursing Asst	0.9	5.9	5.9	2,193-2,862	181,266	181,266
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Intermediate Care Facility Ward 8	2.0	11.9	11.9	\$101,474	\$595,763	\$596,688
Intermediate Care Facility Ward 9:						
Registered Nurse	0.5	3.0	3.0	4,654-8,030	251,850	251,850
Licensed Voc Nurse	0.2	1.0	1.0	2,612-4,051	44,923	44,923
Certified Nursing Asst	0.5	3.0	3.0	2,193-2,862	89,801	89,801
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Intermediate Care Facility Ward 9	1.4	8.0	8.0	\$73,737	\$415,789	\$415,789
Nursing Float Pool:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Supvng Registered Nurse	0.7	4.0	4.0	5,060-8,651	350,986	354,883
Registered Nurse	0.4	6.3	6.3	4,654-8,030	425,120	430,149
Licensed Voc Nurse	1.4	8.0	8.0	2,612-4,051	344,904	346,406
Certified Nursing Asst	3.1	23.0	23.0	2,193-2,862	634,604	651,408
Totals, Nursing Float Pool	5.6	41.3	41.3	\$245,849	\$1,755,614	\$1,782,846
Nursing Escort:						
Supvng Registered Nurse	0.3	2.0	2.0	5,060-8,651	175,405	178,175
Registered Nurse	0.1	3.0	3.0	4,654-8,030	167,544	175,932
Certified Nursing Asst	1.3	11.0	11.0	2,193-2,862	302,565	310,320
Totals, Nursing Escort	1.7	16.0	16.0	\$73,608	\$645,514	\$664,427
Nursing UR/MDS:						
Supvng Registered Nurse	-	2.0	2.0	5,060-8,651	105,658	108,694
Registered Nurse	0.5	3.0	3.0	4,654-8,030	249,042	249,042
Certified Nursing Asst	0.2	1.0	1.0	2,193-2,862	29,587	29,587
Totals, UR/MDS	0.7	6.0	6.0	\$50,626	\$384,287	\$387,323
Nursing EKG:						
Certified Nursing Asst	0.1	1.0	1.0	2,193-2,862	29,587	29,587
Totals, Nursing EKG	0.1	1.0	1.0	\$2,598	\$29,587	\$29,587
Nursing Surgery:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	85,702	89,434
Surgical Nurse I	0.3	2.0	2.0	4,959-7,801	161,294	161,294
Licensed Voc Nurse	0.1	1.0	1.0	2,612-4,051	41,879	41,879
Certified Nursing Asst	0.2	1.0	1.0	2,193-2,862	29,587	29,587
Totals, Nursing Surgery	0.8	5.0	5.0	\$51,694	\$318,462	\$322,194
Nursing ACC Clinics:						
Supvng Registered Nurse	0.2	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	1.0	10.0	10.0	4,654-8,030	723,036	734,220
Licensed Voc Nurse	0.3	2.0	2.0	2,612-4,051	85,762	85,762
Certified Nursing Asst	1.6	11.0	11.0	2,193-2,862	315,732	319,805
Office Asst-Typing	0.8	5.0	5.0	2,143-2,826	139,814	141,695
Totals, Nursing ACC Clinics	3.9	29.0	29.0	\$192,357	\$1,353,778	\$1,370,916
Nursing Education:						
Nurse Instructor	0.4	3.0	3.0	5,446-8,404	239,270	246,892
Supvng Registered Nurse	0.1	1.0	1.0	5,060-8,651	89,434	89,434
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Nursing Education	0.7	5.0	5.0	\$47,401	\$362,447	\$370,069
Nursing Administration:						
Supvng Nurse III	0.2	1.0	1.0	5,657-9,033	93,383	93,383
Supvng Nurse II	0.7	5.0	5.0	5,314-8,651	421,504	424,696
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	4,400-5,348	55,288	55,288
Office Techn-Typing	0.5	3.0	3.0	2,686-3,264	94,115	97,090
Barbershop Mgr	0.2	1.0	1.0	2,659-3,233	33,423	33,423
Office Asst-Typing	0.2	1.0	1.0	2,143-2,826	25,435	26,706
Totals, Nursing Administration	2.0	12.0	12.0	\$115,415	\$723,148	\$730,586
Temporary Help	106.7	-	-	1,361,141	-	-
Overtime	-	-	-	3,023,949	-	-
Furlough Adjustments	-	-	-	-	-477,518	6,248,893
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	957.2	965.5	965.5	\$46,537,517	\$42,036,370	\$49,380,190

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
<i>Regular/Ongoing Positions</i>	850.5	965.5	965.5	42,152,427	42,036,370	49,380,190
<i>Temporary Help</i>	106.7	-	-	1,361,141	-	-
<i>Overtime</i>	-	-	-	3,023,949	-	-
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of Barstow	1.0	1.0	1.0	8,369-9,053	91,688	91,688
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	74,076	77,784
Asst Hospital Administrator	0.4	1.0	1.0	6,173-6,808	69,933	70,381
Infection Control Spec	0.2	1.0	1.0	5,803-7,315	75,510	75,622
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	50,315	50,315
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	37,961	37,961
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,246	42,262
Totals, Administration	4.6	7.0	7.0	\$293,026	\$439,729	\$446,013
Quality Assurance Service:						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Lic Prog Analyst I	1.0	1.0	1.0	2,738-4,867	32,856	34,500
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Quality Assurance Service	3.0	3.0	3.0	\$154,042	\$124,244	\$125,888
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	76,201	76,201
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,430	57,797	57,797
Clinical Soc Worker-Health Facility	1.7	2.0	2.0	3,554-6,889	134,406	137,297
Totals, Social Work Services	3.7	4.0	4.0	\$262,954	\$268,404	\$271,295
Laundry:						
Launderer	0.5	0.5	0.5	2,215-2,693	13,891	13,920
Totals, Laundry	0.5	0.5	0.5	\$14,821	\$13,891	\$13,920
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	56,143	56,632
Housekeeper	12.6	15.0	15.0	2,098-2,549	378,408	388,109
Totals, Housekeeping	14.6	17.0	17.0	\$410,460	\$434,551	\$444,741
Dietetic Counseling:						
Clinical Dietitian	0.8	1.5	1.5	3,320-4,854	62,350	65,473
Totals, Dietetic Counseling	0.8	1.5	1.5	\$39,009	\$62,350	\$65,473
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Totals, Purchasing	1.0	1.0	1.0	\$61,578	\$55,464	\$58,236
Warehouse/Property:						
Business Svc Asst-Spec	1.7	2.0	2.0	2,495-3,708	76,260	76,666
Stock Clerk	0.5	1.0	1.0	2,420-2,942	29,903	30,414
Totals, Warehouse/Property	2.2	3.0	3.0	\$86,523	\$106,163	\$107,080
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,239	52,239
Totals, Contract Management	1.0	1.0	1.0	\$58,660	\$52,239	\$52,239
Plant Operations:						
Stationary Engr	2.0	2.0	2.0	4,924-5,415	101,808	101,808
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	57,735	59,870
Chief Engr II	0.5	1.0	1.0	4,727-5,706	58,920	58,989
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	86,984	86,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	108,456	108,456
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Plant Operations	8.6	10.0	10.0	\$432,199	\$446,135	\$449,947
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,338-4,012	37,837	37,837
Auto Equipt Operator I	3.8	4.0	4.0	3,051-3,660	136,515	137,917
Totals, Motor Pool	4.8	5.0	5.0	\$185,208	\$174,352	\$175,754
Grounds Maintenance:						
Groundskeeper	1.7	2.0	2.0	2,687-3,338	63,082	63,082
Totals, Grounds Maintenance	1.7	2.0	2.0	\$61,123	\$63,082	\$63,082
Accounting:						
Acctg Officer-Spec	0.6	1.0	1.0	3,841-4,670	37,675	39,559
Totals, Accounting	0.6	1.0	1.0	\$32,666	\$37,675	\$39,559
Cashiering:						
Acctg Techn	0.4	1.0	1.0	2,638-3,209	27,840	29,235
Totals, Cashiering	0.4	1.0	1.0	\$11,630	\$27,840	\$29,235
Medical Billing:						
Patient Benefit & Ins Ofcr I	1.5	2.0	2.0	3,922-4,767	91,177	93,273
Totals, Medical Billing	1.5	2.0	2.0	\$73,674	\$91,177	\$93,273
Domiciliary Administration:						
Residential Care Unit Leader	0.9	2.0	2.0	2,817-3,426	70,836	70,836
Certified Nursing Asst	4.0	4.0	4.0	2,193-2,862	112,096	113,263
Totals, Domiciliary Administration	4.9	6.0	6.0	\$163,112	\$182,932	\$184,099
Admissions/Medical Administration:						
Chief, Medical Adm Services	-	1.0	1.0	4,272-5,148	51,264	53,832
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	27,999	29,396
Certified Nursing Asst	0.9	1.0	1.0	2,193-2,862	26,316	27,636
Totals, Admissions/Medical Administration	1.0	3.0	3.0	\$32,914	\$105,579	\$110,864
Medical Records:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,331	33,743
Health Recd Techn I	1.0	1.0	1.0	2,638-3,505	36,235	36,235
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	28,068	29,474
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Medical Records	3.6	4.0	4.0	\$124,647	\$125,849	\$128,667
Human Resources Management:						
Institutional Personnel Ofcr II	0.5	1.0	1.0	4,622-5,576	57,645	57,645
Assoc Pers Analyst	0.5	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,426	33,804	35,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	33,743	33,743
Pers Spec	1.0	1.0	1.0	2,602-4,067	37,837	38,933
Totals, Human Resources Management	2.8	4.0	4.0	\$132,666	\$163,029	\$165,817
Information Services:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	133,692	133,692
Totals, Information Services	2.0	2.0	2.0	\$148,909	\$133,692	\$133,692
Medical Staff Administration:						
Chief Medical Officer	-	1.0	1.0	11,510-18,017	138,120	145,032
Physician & Surgeon	-	0.5	0.5	7,534-16,413	45,204	47,460
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	97,942	97,942
Totals, Medical Staff Administration	1.0	2.5	2.5	\$106,736	\$281,266	\$290,434

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Nursing Administration:						
Supvng Nurse III	-	1.0	1.0	5,657-9,033	67,884	71,280
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	89,434	89,434
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Nursing Administration	2.0	3.0	3.0	\$137,481	\$191,061	\$194,457
In-Service Education:						
Nurse Instructor	0.8	2.0	2.0	5,446-8,404	137,723	144,608
Totals, In-Service Education	0.8	2.0	2.0	\$69,917	\$137,723	\$144,608
Skilled Nursing Facility-1:						
Supvng Registered Nurse	1.2	3.0	3.0	5,060-8,651	207,411	216,253
Registered Nurse	5.5	7.0	7.0	4,654-8,030	552,794	566,932
Licensed Voc Nurse	2.0	3.8	3.8	2,612-4,051	139,073	143,014
Certified Nursing Asst	10.6	23.8	23.8	2,193-2,862	603,575	629,681
Office Asst-Typing	1.0	2.0	2.0	2,143-2,826	53,167	54,366
Totals, Skilled Nursing Facility-1	20.3	39.6	39.6	\$974,579	\$1,556,020	\$1,610,246
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	87,196	89,177
Registered Nurse	4.3	5.0	5.0	4,654-8,030	370,587	380,729
Licensed Voc Nurse	5.4	7.0	7.0	2,612-4,051	298,510	301,871
Certified Nursing Asst	18.7	20.0	20.0	2,193-2,862	587,719	591,866
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,215	29,215
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,636	28,636
Totals, Intermediate Care Facility	31.3	35.0	35.0	\$1,403,497	\$1,401,863	\$1,421,494
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	89,434	89,434
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	33,175	33,175
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	29,587	29,587
Totals, Residential Care Clinic	3.0	3.0	3.0	\$169,870	\$152,196	\$152,196
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	41,964	44,064
Rehab Therapist-Recr	0.7	1.0	1.0	3,094-6,064	64,271	67,070
Activity Coordinator	2.5	4.0	4.0	2,218-2,696	110,229	111,561
Totals, Therapeutic Activities	3.2	6.0	6.0	\$125,170	\$216,464	\$222,695
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	5,414-9,246	191,170	191,170
Pharmacy Techn	0.7	1.0	1.0	2,638-3,466	30,449	31,975
Totals, Pharmacy	2.7	3.0	3.0	\$227,469	\$221,619	\$223,145
Central Supply Service:						
Materials & Stores Spec	1.5	2.0	2.0	2,877-3,751	61,842	64,934
Totals, Central Supply Service	1.5	2.0	2.0	\$49,392	\$61,842	\$64,934
Dental Clinic:						
Dentist	0.5	0.5	0.5	7,013-20,777	86,519	87,434
Dental Asst	0.5	0.5	0.5	2,408-4,848	16,282	16,823
Totals, Dental Clinic	1.0	1.0	1.0	\$107,073	\$102,801	\$104,257
Sacramento-Human Resources:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,882	31,376
Totals, Sacramento-Human Resources	1.0	1.0	1.0	\$31,735	\$29,882	\$31,376
Temporary Help	12.5	2.5	2.5	428,130	114,000	114,000
Overtime	-	-	-	301,527	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Furlough Adjustments	-	-	-	-	-171,590	1,049,425
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	143.6	178.6	178.6	\$6,912,397	\$7,403,524	\$8,782,141
Regular/Ongoing Positions	131.1	176.1	176.1	6,182,740	7,289,524	8,668,141
Temporary Help	12.5	2.5	2.5	428,130	114,000	114,000
Overtime	-	-	-	301,527	-	-
Veterans Home of California, Chula Vista						
Administration:						
Administrator	1.0	1.0	1.0	8,369-9,053	86,519	86,519
SNF Administrator, Chula Vista	0.8	1.0	1.0	7,984-8,634	84,772	84,772
Asst Hospital Administrator	0.9	1.0	1.0	6,173-6,808	66,478	69,802
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	62,064	63,341
Special Rep Department of Veterans Affairs	1.0	1.0	1.0	4,402-5,312	54,915	54,915
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Veterans Claims Rep II	0.1	-	-	3,826-4,652	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	32,919	34,569
Office Techn-Typing	0.3	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	-	-	2,495-3,426	-	-
Totals, Administration	7.4	6.0	6.0	\$478,850	\$387,667	\$393,918
Quality Assurance						
Stds Compliance Coordinator	1.0	1.0	1.0	5,067-6,114	57,910	60,804
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Quality Assurance	1.7	2.0	2.0	\$81,797	\$90,142	\$94,644
Health & Safety Officer						
Health & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Totals, Health & Safety Officer	1.0	1.0	1.0	\$64,339	\$57,645	\$57,645
Social Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	76,201	76,201
Clinical Soc Worker-Health Facility	2.8	3.0	3.0	3,554-6,889	193,221	199,059
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	40,683	42,718
Totals, Social Services	4.8	5.0	5.0	\$320,306	\$310,105	\$317,978
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,792	85,675	86,592
Totals, Laundry Service	3.0	3.0	3.0	\$94,108	\$85,675	\$86,592
Housekeeping:						
Custodian Supvr III	-	1.0	1.0	2,714-3,299	32,568	34,196
Laborer	-	2.0	2.0	2,687-2,929	64,488	67,712
Lead Custodian	-	1.0	1.0	2,252-2,737	27,024	28,375
Custodian	-	25.0	25.0	2,098-2,549	649,285	681,560
Totals, Dietetic Counseling	-	29.0	29.0	-	\$773,365	\$811,843
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	63,409	63,680
Clinical Dietitian	2.0	2.0	2.0	3,320-4,854	100,362	100,362
Totals, Dietetic Counseling	3.0	3.0	3.0	\$176,770	\$163,771	\$164,042
Procurement:						
Procurement & Services Officer I	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Procurement	1.8	2.0	2.0	\$88,051	\$84,739	\$86,347

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Warehouse - Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	33,666	35,214
Totals, Warehouse - Property	1.0	1.0	1.0	\$35,782	\$33,666	\$35,214
Property:						
Property Controller I	0.6	1.0	1.0	2,902-3,527	35,687	36,462
Totals, Property	0.6	1.0	1.0	\$20,493	\$35,687	\$36,462
Contract Services:						
Assoc Govtl Prgm Analyst	1.0	1.0	1.0	4,400-5,348	55,288	55,288
Totals, Contract Services	1.0	1.0	1.0	\$61,708	\$55,288	\$55,288
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,086	60,645	62,482
Stationary Engr	4.0	4.0	4.0	4,924-5,415	203,616	203,616
Electrician II	1.0	1.0	1.0	4,012-4,837	45,508	45,508
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	43,492	43,492
Bldg Maint Worker	1.4	2.0	2.0	3,186-3,828	69,964	71,502
Groundskeeper	0.5	-	-	2,687-3,338	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Plant Operations	9.9	10.0	10.0	\$500,711	\$456,968	\$460,343
Motor Pool:						
Auto Equipt Operator II	0.8	1.0	1.0	3,338-4,012	36,368	37,837
Auto Equipt Operator I	7.3	7.0	7.0	3,051-3,660	244,330	244,330
Totals, Motor Pool	8.1	8.0	8.0	\$311,592	\$280,698	\$282,167
Grounds Maintenance:						
Groundskeeper	1.4	2.0	2.0	2,687-3,338	61,914	63,082
Totals, Grounds Maintenance	1.4	2.0	2.0	\$48,037	\$61,914	\$63,082
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,278	48,278
Totals, Accounting	1.0	1.0	1.0	\$53,885	\$48,278	\$48,278
Cashiering:						
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Acctg Techn	2.0	2.0	2.0	2,638-3,209	66,350	66,350
Totals, Cashiering	2.6	2.0	2.0	\$100,715	\$66,350	\$66,350
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.6	3.0	3.0	3,922-4,767	138,717	141,135
Mgt Services Techn	0.4	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Medical Billing	3.0	4.0	4.0	\$156,406	\$168,657	\$172,575
Domiciliary Administration:						
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	44,970	44,970
Residential Care Unit Leader	2.7	3.0	3.0	2,817-3,426	105,186	106,254
Totals, Domiciliary Administration	3.7	4.0	4.0	\$152,321	\$150,156	\$151,224
Admissions/Medical Administration:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	50,280	52,793
Staff Services Analyst-Gen	0.3	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	67,486	67,486
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	58,430	58,430
Totals, Admissions/Medical Administration	5.1	7.0	7.0	\$202,186	\$273,341	\$277,546
Medical Records:						
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,676	38,002	38,002

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Health Recd Techn I	3.0	3.0	3.0	2,638-3,505	107,085	108,705
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	32,544	32,544
Totals, Medical Records	5.0	5.0	5.0	\$193,579	\$177,631	\$179,251
Human Resources Management:						
Institutional Personnel Ofcr II	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,963	45,963
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,045	42,045
Mgt Services Techn	0.1	1.0	1.0	2,495-3,426	30,738	32,274
Totals, Human Resources Management	4.0	5.0	5.0	\$202,286	\$207,953	\$212,261
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	66,846	66,846
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,658	60,963
Totals, Information Services	2.0	2.0	2.0	\$136,962	\$125,504	\$127,809
Medical Staff Administration:						
Chief Medical Officer	0.8	1.0	1.0	11,510-18,017	186,260	186,260
Physician & Surgeon	2.0	2.0	2.0	7,534-16,413	339,356	339,356
Infection Control Spec	1.0	1.0	1.0	5,803-7,315	75,622	75,622
Nurse Evaluator II, Health Services	0.5	1.0	1.0	4,917-6,269	73,084	73,084
Staff Psychologist-Clinical	1.0	1.0	1.0	4,813-8,505	92,699	95,237
Totals, Medical Staff Administration	5.3	6.0	6.0	\$746,783	\$767,021	\$769,559
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	93,383	93,383
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	89,434	89,434
Nurse Evaluator II, Health Services	0.3	-	-	4,917-6,269	-	-
Registered Nurse	2.5	3.0	3.0	4,654-8,030	246,266	249,042
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	65,119	66,685
Totals, Nursing Administration	6.8	7.0	7.0	\$509,995	\$494,202	\$498,544
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	83,728	86,881
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	41,879	41,879
Totals, In-Service Education	2.0	2.0	2.0	\$134,661	\$125,607	\$128,760
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	5.8	6.0	6.0	4,654-8,030	507,436	509,100
Licensed Voc Nurse	8.7	10.0	10.0	2,612-4,051	415,243	418,986
Certified Nursing Asst	32.6	35.0	35.0	2,193-2,862	1,011,648	1,025,820
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,381	27,699
Totals, Skilled Nursing Facility 1	49.1	53.0	53.0	\$2,103,764	\$2,050,142	\$2,071,039
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	6.0	6.0	6.0	4,654-8,030	497,259	504,725
Licensed Voc Nurse	8.4	9.0	9.0	2,612-4,051	380,170	381,279
Certified Nursing Asst	32.7	35.8	35.8	2,193-2,862	1,040,222	1,051,359
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 2	49.1	52.8	52.8	\$2,105,793	\$2,036,300	\$2,056,012
Skilled Nursing Facility 3:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	89,434	89,434
Registered Nurse	6.0	7.0	7.0	4,654-8,030	591,219	596,519

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Licensed Voc Nurse	7.9	9.0	9.0	2,612-4,051	378,475	381,527
Certified Nursing Asst	33.4	35.0	35.0	2,193-2,862	995,518	1,010,340
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	29,215	29,215
Totals, Skilled Nursing Facility 3	49.0	53.0	53.0	\$2,077,544	\$2,083,861	\$2,107,035
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	97,942	97,942
Supvng Registered Nurse	4.7	5.0	5.0	5,060-8,651	434,467	438,081
Registered Nurse	1.0	1.0	1.0	4,654-8,030	82,385	83,014
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	29,587	29,587
Totals, Residential Care Clinic	8.7	9.0	9.0	\$733,257	\$678,124	\$682,367
Rehab/Residential Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	66,986	69,935
Activity Coordinator	3.6	4.0	4.0	2,218-2,696	102,740	106,474
Totals, Rehab/Residential Activities	4.6	5.0	5.0	\$171,821	\$169,726	\$176,409
Pharmacy:						
Pharmacist II	1.2	1.0	1.0	6,126-9,708	100,361	100,361
Pharmacist I	1.5	3.0	3.0	5,414-9,246	253,962	259,390
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,075	33,615
Pharmacy Techn	2.0	2.0	2.0	2,638-3,466	68,790	70,699
Totals, Pharmacy	5.5	7.0	7.0	\$390,318	\$455,188	\$464,065
Central Supply						
Material & Stores Specialist	1.0	1.0	1.0	2,877-3,751	35,356	35,356
Totals, Central Supply	1.0	1.0	1.0	\$39,462	\$35,356	\$35,356
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,894-4,867	25,158	25,158
Protestant Chaplain	0.7	1.0	1.0	3,894-4,867	48,144	49,850
Totals, Chaplain Services	1.2	1.5	1.5	\$65,628	\$73,302	\$75,008
Restorative Care:						
Chief, Restorative Care	1.0	1.0	1.0	4,837-7,005	68,985	72,418
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,743	33,743
Totals, Restorative Care	2.0	2.0	2.0	\$110,989	\$102,728	\$106,161
Residential Care Facility-Elderly:						
Registered Nurse	0.2	1.0	1.0	4,654-8,030	77,890	81,429
Chief, Domiciliary Services	1.0	1.0	1.0	3,580-4,350	40,512	42,536
Residential Care Unit Leader	0.2	1.0	1.0	2,817-3,426	29,512	30,992
Activity Coordinator	1.8	1.0	1.0	2,218-2,696	27,861	27,871
Certified Nursing Asst	9.0	9.0	9.0	2,193-2,862	269,928	271,257
Totals, Residential Care Facility-Elderly	12.2	13.0	13.0	\$415,847	\$445,703	\$454,085
Volunteer Services:						
Coord of Volunteer Services	1.0	1.0	1.0	4,216-5,079	52,507	52,507
Totals, Volunteer Services	1.0	1.0	1.0	\$58,604	\$52,507	\$52,507
Sacramento Human Resources:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,518	45,963
Totals, Human Resources HQ	1.0	1.0	1.0	\$49,060	\$45,518	\$45,963
Temporary Help	7.0	-	-	227,830	-	-
Overtime	-	-	-	374,319	-	-
Furlough Adjustments	-	-	-	-	-167,660	2,030,944

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	276.6	318.3	318.3	\$13,796,559	\$13,542,825	\$15,934,673
Regular/Ongoing Positions	269.6	318.3	318.3	13,194,410	13,542,825	15,934,673
Temporary Help	7.0	-	-	227,830	-	-
Overtime	-	-	-	374,319	-	-
Veterans Home of Greater Los Angeles Ventura County (GLAVC)						
HQ Information Services Division (ISD):						
Staff Info Systems Analyst-Spec	0.1	3.0	3.0	5,065-6,466	121,560	127,632
Assoc Info Systems Analyst-Spec		1.0	1.0	4,619-5,897	47,950	50,345
Asst Info Systems Analyst	0.5	-	-	3,106-4,903	-	-
Totals, HQ ISD	0.6	4.0	4.0	\$32,599	\$169,510	\$177,977
HQ Human Resources Office:						
Assoc Pers Analyst	0.9	2.0	2.0	4,400-5,348	105,352	107,854
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Totals, HQ Human Resources Office	1.2	2.0	2.0	\$61,055	\$105,352	\$107,854
HQ Cost Accounting/Fiscal Forecast:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	69,544	69,544
Staff Admin Analyst-Acctg	0.6	1.0	1.0	5,079-6,127	63,341	63,341
Assoc Adm Analyst-Acctg	-	2.0	2.0	4,619-5,616	110,856	116,400
Research Analyst II	0.6	1.0	1.0	4,619-5,616	58,058	58,058
Totals, HQ Cost Accounting/Fiscal Forecast	2.2	5.0	5.0	\$158,293	\$301,799	\$307,343
HQ VHC Accounting:						
Sr Acctg Officer-Spec	1.1	2.0	2.0	4,400-5,348	99,497	104,120
Acctg Officer-Spec	0.7	1.0	1.0	3,841-4,670	42,911	45,060
Acctg Techn	0.6	1.0	1.0	2,638-3,209	29,474	30,948
Totals, HQ VHC Accounting	2.4	4.0	4.0	\$107,465	\$171,882	\$180,128
HQ Office of Procurement & Contracts (OPC):						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	61,749	63,341
Assoc Business Mgmt Analyst	0.2	1.0	1.0	4,400-5,348	45,866	48,160
Assoc Govtl Prgm Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Property Inspector	-	1.0	1.0	3,454-4,196	41,448	43,524
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Totals, HQ OPC	2.7	4.0	4.0	\$149,250	\$201,863	\$210,465
HQ Veteran Homes Division:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	97,963	97,963
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	96,884	101,724
Research Prgm Specialist II-Health	0.9	1.0	1.0	5,309-6,451	66,690	66,690
Supvng Registered Nurse	0.4	0.2	-	5,060-8,651	14,906	-
Research Prgm Specialist I-Health	-	-	0.7	4,833-5,874	-	38,664
Assoc Govtl Prgm Analyst	1.0	1.0	0.3	4,400-5,348	55,288	18,429
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals, HQ Veteran Homes Division	4.7	4.2	4.0	\$369,319	\$331,731	\$323,470
Totals, Headquarters	13.8	23.2	23.0	\$877,981	\$1,282,137	\$1,307,237
West Los Angeles (WLA) Veterans Home						
WLA Administration:						
Chief Medical Officer	-	1.0	1.0	11,510-18,017	138,120	145,032
Administrator, Veterans Home of California, WLA	1.0	1.0	1.0	8,785-9,502	98,232	98,232
SNF Administrator	-	1.0	1.0	7,984-8,634	96,432	101,257

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Asst Hospital Administrator	-	1.0	1.0	6,173-6,808	64,083	67,290
Info Officer II	0.6	1.0	1.0	5,312-6,409	59,742	62,732
Coordinator of Volunteer Services	-	1.0	1.0	4,216-5,079	50,592	53,124
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,840
Totals, WLA Administration	2.6	8.0	8.0	\$183,096	\$575,673	\$599,559
WLA Standards Compliance:						
Stds Compliance Coordinator	0.5	1.0	1.0	5,067-6,114	63,207	63,207
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, WLA Standards Compliance	0.5	2.0	2.0	\$32,407	\$94,863	\$96,447
WLA Health & Safety:						
Health & Safety Ofcr	0.5	1.0	1.0	4,622-5,576	57,645	57,645
Totals, WLA Health & Safety	0.5	1.0	1.0	\$30,352	\$57,645	\$57,645
WLA Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	48,156	50,568
Clinical Soc Worker-Health Facility	-	0.6	2.0	3,554-6,889	21,324	86,364
Totals, WLA Social Services	-	1.6	3.0	-	\$69,480	\$136,932
WLA Laundry:						
Laundry Worker	-	0.3	1.0	2,297-2,792	6,891	28,599
Totals, WLA Laundry	-	0.3	1.0	-	\$6,891	\$28,599
WLA Housekeeping:						
Supvng Housekeeper I	-	0.3	1.0	2,254-2,739	6,762	27,386
Housekeeper	-	8.1	27.0	2,098-2,549	169,938	705,267
Totals, WLA Housekeeping	-	8.4	28.0	-	\$176,700	\$732,653
WLA Kitchen:						
Materials & Stores Supvr	-	0.3	1.0	3,186-4,201	9,558	38,710
Supvr Cook I	-	0.3	1.0	2,901-3,526	8,703	35,247
Cook Spec II	-	0.3	1.0	2,659-3,233	7,977	33,105
Cook Spec I	-	0.3	1.0	2,378-2,891	7,134	32,096
Totals, WLA Kitchen	-	1.2	4.0	-	\$33,372	\$139,158
WLA Dietetic Counseling:						
Director of Dietetics	-	0.8	1.0	5,067-6,160	50,670	63,334
Clinical Dietitian	-	0.3	1.0	3,320-4,854	9,960	40,338
Office Asst-Typing	-	0.3	1.0	2,143-2,826	6,429	26,680
Totals, WLA Dietetic Counseling	-	1.4	3.0	-	\$67,059	\$130,352
WLA Food Service:						
Food Svc Supvr II	-	-	1.0	3,062-3,721	-	37,203
Food Svc Supvr I	-	-	3.0	2,471-3,002	-	90,069
Food Svc Techn II	-	-	5.0	2,215-2,693	-	134,565
Office Asst-Gen	-	-	1.0	2,074-2,770	-	25,821
Food Svc Techn I	-	-	8.0	2,065-2,507	-	205,672
Totals, WLA Food Service	-	-	18.0	-	-	\$493,330
WLA Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,622-5,576	57,645	57,645
Procurement & Services Officer I	0.3	1.0	1.0	4,216-5,079	44,130	46,337
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, WLA Purchasing	1.7	2.0	2.0	\$90,625	\$101,775	\$103,982
WLA Warehouse:						
Materials & Stores Spec	-	0.5	1.0	2,877-3,751	17,262	35,388

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, WLA Warehouse	-	0.5	1.0	-	\$17,262	\$35,388
WLA Property:						
Business Svc Asst-Spec	0.7	1.5	2.0	2,495-3,708	53,303	69,023
Totals, WLA Property	0.7	1.5	2.0	\$27,776	\$53,303	\$69,023
WLA Plant Operations:						
Chief of Plant Operation II	0.8	1.0	1.0	5,049-6,086	59,663	62,134
Stationary Engr	-	0.3	1.0	4,924-5,415	14,772	59,827
Electrician I	-	0.3	1.0	3,828-4,613	11,484	46,509
Plumber I	-	0.3	1.0	3,828-4,613	11,484	46,509
Bldg Maint Worker	-	0.3	1.0	3,186-3,828	9,558	38,710
Skilled Laborer	-	0.3	1.0	3,051-3,660	9,153	37,985
Office Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,635
Totals, WLA Plant Ops	0.8	2.8	7.0	\$52,617	\$124,172	\$324,309
WLA Motor Pool:						
Auto Equipt Operator II	-	1.0	1.0	3,338-4,012	40,056	42,060
Heavy Truck Driver	-	0.6	2.0	3,186-3,828	19,116	77,420
Auto Equipt Operator I	-	0.1	0.5	3,051-3,660	4,577	18,995
Totals, WLA Motor Pool	-	1.7	3.5	-	\$63,749	\$138,475
WLA Grounds:						
Groundskeeper	-	0.5	1.0	2,687-3,338	16,122	33,856
Totals, WLA Grounds	-	0.5	1.0	-	\$16,122	\$33,856
WLA Accounting:						
Accounting Officer Supvr	-	1.0	1.0	3,841-4,670	46,092	48,396
Accountant I-Spec	-	0.3	1.0	2,870-3,488	8,610	34,871
Totals, WLA Accounting	-	1.3	2.0	-	\$54,702	\$83,267
WLA Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	0.3	1.0	4,306-5,232	12,918	52,317
Acctg Techn	-	0.1	1.0	2,638-3,209	3,957	32,052
Program Techn II	-	3.0	3.0	2,638-3,209	94,968	99,717
Totals, WLA Reimbursements	-	3.4	5.0	-	\$111,843	\$184,086
WLA Residential Care Facility for the Elderly:						
Supvng Nurse II	-	0.3	1.0	5,314-8,651	15,942	64,566
Licensed Voc Nurse	-	1.2	4.0	2,612-4,051	31,344	130,076
Certified Nursing Asst	-	1.6	5.5	2,193-2,862	36,185	146,553
Hospital Worker	-	1.6	5.3	2,134-2,591	33,931	140,811
Totals, WLA Residential Care Facility for the Elderly	-	4.7	15.8	-	\$117,402	\$482,006
WLA Admin/Med Admin:						
Staff Services Mgr I	-	0.3	1.0	5,079-6,127	15,237	61,710
Chief, Medical Adm Services	-	1.0	1.0	4,272-5,148	51,264	53,832
Veterans Claims Rep II	-	0.3	1.0	3,826-4,652	11,478	46,485
Accountant I-Spec	-	0.3	1.0	2,870-3,488	8,610	34,872
Staff Services Analyst-Gen	-	0.3	1.0	2,817-4,446	8,451	34,227
Jr Staff Analyst-Gen	-	0.3	1.0	2,817-3,708	8,451	34,227
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, WLA Admin/Med Admin	-	3.5	7.0	-	\$135,147	\$298,593
WLA Medical Records:						
Health Recd Techn II-Supvr	-	0.3	1.0	2,953-3,676	8,859	35,880
Health Recd Techn I	-	0.6	2.0	2,638-3,505	15,828	64,104
Key Data Operator	-	0.3	1.0	2,153-2,975	6,459	26,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Asst-Typing	-	0.3	1.0	2,143-2,826	6,429	26,679
Totals, WLA Medical Records	-	1.5	5.0	-	\$37,575	\$153,471
WLA Human Resources:						
Pers Supvr II	-	0.3	1.0	4,025-4,892	12,075	48,903
Institutional Personnel Ofcr I	1.0	1.0	1.0	3,800-4,622	47,782	47,782
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	29,396	30,866
Totals, WLA Human Resources	2.0	2.3	3.0	\$83,218	\$89,253	\$127,551
WLA Information Services:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70,200	73,716
Staff Info Systems Analyst-Supvr	-	2.0	2.0	5,318-6,789	127,632	134,016
Staff Info Systems Analyst-Spec	-	0.6	2.0	5,065-6,466	30,390	123,078
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,619-5,897	110,856	116,400
Totals, WLA Information Services	-	5.6	7.0	-	\$339,078	\$447,210
WLA Ew-VHIS Program Support:						
Nurse Instructor	-	2.0	2.0	5,446-8,404	130,704	133,232
Program Techn II	-	2.0	2.0	2,638-3,209	63,312	66,478
Totals, WLA Ew-VHIS Program Support	-	4.0	4.0	-	\$194,016	\$199,710
WLA Nursing Admin:						
Supvng Nurse III	-	1.0	1.0	5,657-9,033	67,884	71,280
Supvng Nurse II	-	1.0	1.0	5,314-8,651	63,768	66,960
Supvng Registered Nurse	-	1.9	6.5	5,060-8,651	98,670	399,614
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Totals, WLA Nursing Admin	-	4.9	9.5	-	\$261,978	\$571,094
WLA In-Service Education:						
Nurse Instructor	-	1.2	4.0	5,446-8,404	65,352	264,672
Office Asst-Typing	-	0.3	1.0	2,143-2,826	6,429	26,679
Totals, WLA In-Service Education	-	1.5	5.0	-	\$71,781	\$291,351
WLA Skilled Nursing Facility:						
Registered Nurse	-	2.4	8.0	4,654-8,030	111,696	452,376
Secretary	-	0.2	0.2	2,686-3,265	6,446	6,768
Licensed Voc Nurse	-	3.6	12.0	2,612-4,051	94,032	390,276
Certified Nursing Asst	-	14.4	48.0	2,193-2,862	315,792	1,279,008
Office Asst-Typing	-	1.0	3.4	2,143-2,826	21,858	90,708
Totals, WLA Skilled Nursing Facility	-	21.6	71.6	-	\$549,824	\$2,219,136
WLA Residential Care Clinic:						
Recr Therapist	-	-	16.0	3,094-3,852	-	601,488
Office Asst-Gen	-	-	1.0	2,074-2,770	-	25,824
Totals, WLA Residential Care Clinic	-	-	17.0	-	-	\$627,312
WLA Pharmacy:						
Pharmacist II	-	0.3	1.0	6,126-9,708	18,378	74,430
Pharmacist I	-	0.9	3.0	5,414-9,246	48,726	197,343
Office Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Pharmacy Techn	-	0.9	3.0	2,638-3,466	23,742	96,156
Totals, WLA Pharmacy	-	2.4	8.0	-	\$98,904	\$400,563
WLA Chaplain Services:						
Catholic Chaplain	-	0.1	0.5	3,894-4,867	5,841	23,656
Jewish Chaplain	-	0.1	0.2	3,894-4,867	2,921	11,829
Protestant Chaplain	-	0.1	0.8	3,894-4,867	8,162	35,485
Totals, WLA Chaplain Services	-	0.3	1.5	-	\$16,924	\$70,970

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
WLA Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	0.3	1.0	4,080-5,098	12,240	48,572
Physical Therapist I	-	0.3	1.0	3,554-4,650	10,662	43,182
Occupational Therapist	-	0.3	1.0	3,241-6,064	9,723	39,379
Totals, WLA Rehab Services/PT-OT-ST	-	0.9	3.0	-	\$32,625	\$131,133
WLA Volunteer Services:						
Coordinator of Volunteer Services	-	0.5	1.0	4,216-5,079	25,296	51,124
Totals, WLA Volunteer Services	-	0.5	1.0	-	\$25,296	\$51,124
WLA Barbershop/Beauty Services:						
Barbershop Mgr	-	0.3	1.0	2,659-3,233	7,977	32,307
Totals, WLA Barbershop/Beauty Services	-	0.3	1.0	-	\$7,977	\$32,307
WLA Security:						
Lead Security Guard	-	0.5	1.0	2,252-2,737	13,512	27,700
Security Guard	-	3.0	10.0	2,173-2,639	65,190	270,570
Totals, WLA Security	-	3.5	11.0	-	\$78,702	\$298,270
WLA Budgets:						
Jr Staff Analyst-Gen	-	0.3	1.0	2,817-3,708	8,454	34,227
Totals, WLA Budgets	-	0.3	1.0	-	\$8,454	\$34,227
Totals, West Los Angeles Veterans Home	8.8	95.4	262.9	\$500,091	\$3,689,547	\$9,823,089
Lancaster Veterans Home						
Lancaster Administration:						
Administrator, Veterans Home of California, Lancaster	0.5	1.0	1.0	7,616-8,237	85,154	85,154
Totals, Lancaster Administration	0.5	1.0	1.0	\$50,488	\$85,154	\$85,154
Lancaster Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	48,156	50,568
Clinical Soc Worker-Health Facility	-	1.0	1.0	3,554-6,889	42,648	44,784
Totals, Lancaster Social Services	-	2.0	2.0	-	\$90,804	\$95,352
Lancaster Laundry:						
Laundry Worker	-	1.5	1.5	2,297-2,792	42,381	44,500
Totals, Lancaster Laundry	-	1.5	1.5	-	\$42,381	\$44,500
Lancaster Housekeeping:						
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,048	28,400
Housekeeper	-	4.0	4.0	2,098-2,549	103,224	108,384
Totals, Lancaster Housekeeping	-	5.0	5.0	-	\$130,272	\$136,784
Lancaster Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occupational Trainee	-	1.0	1.0	1,899-2,092	23,358	24,526
Totals, Lancaster Kitchen	-	4.0	4.0	-	\$121,476	\$127,558
Lancaster Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Totals, Lancaster Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,840
Lancaster Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,140
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,648
Food Svc Techn I	-	4.0	4.0	2,065-2,507	101,592	106,656
Totals, Lancaster Food Services	-	9.0	9.0	-	\$237,564	\$249,444
Lancaster Purchasing:						
Hospital Administrator I	0.7	1.0	1.0	3,845-4,622	47,782	47,782
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Lancaster Purchasing	0.7	2.0	2.0	\$34,843	\$74,140	\$75,460
Lancaster Warehouse:						
Stock Clerk	-	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Lancaster Warehouse	-	1.0	1.0	-	\$29,766	\$31,254
Lancaster Property:						
Business Svc Officer I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Totals, Lancaster Property	-	1.0	1.0	-	\$43,896	\$46,091
Lancaster Plant Operations:						
Stationary Engr	-	1.0	1.0	4,924-5,415	50,904	53,448
Maint Mechanic	-	4.0	4.0	3,835-4,621	184,080	193,296
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	38,232	40,140
Totals, Lancaster Plant Operations	-	6.0	6.0	-	\$273,216	\$286,884
Lancaster Motor Pool:						
Auto Equipt Operator I	-	2.0	2.0	3,051-3,660	75,060	78,504
Totals, Lancaster Motor Pool	-	2.0	2.0	-	\$75,060	\$78,504
Lancaster Accounting:						
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Lancaster Accounting	-	1.0	1.0	-	\$29,940	\$31,440
Lancaster Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	0.2	2.0	2.0	5,060-8,651	150,154	153,190
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	66,959	50,568
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Licensed Voc Nurse	-	5.5	5.5	2,612-4,051	176,715	185,559
Certified Nursing Asst	-	2.0	2.0	2,193-2,862	52,632	55,272
Hospital Worker	-	10.0	10.0	2,134-2,591	262,500	275,640
Totals, Lancaster RCFE	0.2	22.5	22.5	\$18,917	\$772,848	\$787,309
Lancaster Admissions/Med Admin:						
Supvng Registered Nurse	-	1.0	1.0	5,060-8,651	60,720	63,756
Patient Benefit & Ins Ofcr I	-	1.0	1.0	3,922-4,767	47,064	49,416
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	28,472	29,899
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Office Techn-Gen	-	1.5	1.5	2,638-3,209	47,484	49,860
Office Asst-Gen	-	2.5	2.5	2,074-2,770	63,780	66,975
Totals, Lancaster Admissions/Med Admin	0.6	9.0	9.0	\$17,575	\$312,980	\$328,642
Lancaster Medical Records:						
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Health Recd Techn I	-	0.5	0.5	2,638-3,505	15,828	16,620
Totals, Lancaster Medical Records	-	1.5	1.5	-	\$47,484	\$49,860
Lancaster Human Resources:						
Staff Services Analyst-Gen	0.7	1.0	1.0	2,817-4,446	34,098	35,807
Personnel Techn I	-	1.0	1.0	2,408-3,426	28,896	30,336
Totals, Lancaster Human Resources	0.7	2.0	2.0	\$23,766	\$62,994	\$66,143
Lancaster Information Services:						
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,619-5,897	48,348	50,767
Totals, Lancaster Information Services	0.2	1.0	1.0	\$11,115	\$48,348	\$50,767
Lancaster In-Service Education:						
Nurse Instructor	-	0.1	0.5	5,446-8,404	8,169	33,084

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Totals, Lancaster In-Service Education	-	0.1	0.5	-	\$8,169	\$33,084
Lancaster Residential Care Clinic:						
Recr Therapist	-	2.0	2.0	3,094-3,852	74,256	77,976
Totals, Lancaster Residential Care Clinic	-	2.0	2.0	-	\$74,256	\$77,976
Lancaster Pharmacy:						
Pharmacist I	-	0.5	0.5	5,414-9,246	32,484	34,108
Totals, Lancaster Pharmacy	-	0.5	0.5	-	\$32,484	\$34,108
Lancaster Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,784
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	58,710	61,645
Occupational Therapist	-	1.0	1.0	3,241-6,064	38,892	40,836
Totals, Lancaster Rehab Services/PT-OT-ST	-	3.5	3.5	-	\$164,730	\$172,969
Lancaster Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,640	140,320
Totals, Lancaster Security	-	5.0	5.0	-	\$133,640	\$140,320
Lancaster Budgets:						
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,747
Totals, Lancaster Budgets	-	0.5	0.5	-	\$16,902	\$17,747
Totals, Lancaster Veterans Home	2.9	84.1	84.5	\$156,704	\$2,969,308	\$3,111,190
Ventura Veterans Home						
Ventura Administration:						
Administrator, Veterans Home of California, Ventura	0.5	1.0	1.0	7,616-8,237	85,154	85,154
Totals, Ventura Administration	0.5	1.0	1.0	\$50,488	\$85,154	\$85,154
Ventura Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	48,156	50,568
Clinical Soc Worker-Health Facility	-	1.0	1.0	3,554-6,889	42,648	44,784
Totals, Ventura Social Services	-	2.0	2.0	-	\$90,804	\$95,352
Ventura Laundry:						
Laundry Worker	-	1.5	1.5	2,297-2,792	42,381	44,505
Totals, Ventura Laundry	-	1.5	1.5	-	\$42,381	\$44,505
Ventura Housekeeping:						
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,048	28,400
Housekeeper	-	4.0	4.0	2,098-2,549	103,224	108,384
Totals, Ventura Housekeeping	-	5.0	5.0	-	\$130,272	\$136,784
Ventura Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occupational Trainee	-	1.0	1.0	1,899-2,092	23,358	24,526
Totals, Ventura Kitchen	-	4.0	4.0	-	\$121,476	\$127,558
Ventura Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,840
Totals, Ventura Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,840
Ventura Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,140
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,648
Food Svc Techn I	-	4.0	4.0	2,065-2,507	101,592	106,656
Totals, Ventura Food Services	-	9.0	9.0	-	\$237,564	\$249,444
Ventura Purchasing:						
Hospital Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Ventura Purchasing	-	2.0	2.0	-	\$81,822	\$85,914
Ventura Warehouse:						
Stock Clerk	-	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Ventura Warehouse	-	1.0	1.0	-	\$29,766	\$31,254
Ventura Property:						
Business Svc Officer I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,091
Totals, Ventura Property	-	1.0	1.0	-	\$43,896	\$46,091
Ventura Plant Operations:						
Stationary Engr	-	1.0	1.0	4,924-5,415	59,088	62,040
Maint Mechanic	-	4.0	4.0	3,835-4,621	184,080	193,296
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	38,232	40,140
Totals, Ventura Plant Operations	-	6.0	6.0	-	\$281,400	\$295,476
Ventura Motor Pool:						
Auto Equipt Operator I	-	3.0	3.0	3,051-3,660	112,590	117,756
Totals, Ventura Motor Pool	-	3.0	3.0	-	\$112,590	\$117,756
Ventura Accounting:						
Mgt Services Techn	-	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Ventura Accounting	-	1.0	1.0	-	\$29,940	\$31,440
Ventura Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	0.5	2.0	2.0	5,060-8,651	149,022	153,190
Supvng Psychiatric Soc Worker I	0.5	1.0	1.0	4,013-7,371	68,634	72,066
Secretary	-	1.0	1.0	2,686-3,265	32,232	33,840
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Licensed Voc Nurse	-	5.5	5.5	2,612-4,051	176,715	185,559
Certified Nursing Asst	-	2.0	2.0	2,193-2,862	52,632	55,272
Hospital Worker	-	10.0	10.0	2,134-2,591	262,500	275,640
Totals, Ventura RCFE	1.0	22.5	22.5	\$79,846	\$773,391	\$808,807
Ventura Admissions/Med Admin:						
Supvng Registered Nurse	-	1.0	1.0	5,060-8,651	60,720	63,756
Patient Benefit & Ins Ofcr I	-	1.0	1.0	3,922-4,767	47,064	49,416
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	28,576	30,003
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Office Techn-Gen	-	1.5	1.5	2,638-3,209	47,484	49,860
Office Asst-Gen	-	2.5	2.5	2,074-2,770	63,780	66,975
Totals, Ventura Admissions/Med Admin	0.6	9.0	9.0	\$17,435	\$313,084	\$328,746
Ventura Medical Records:						
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Health Recd Techn I	-	0.5	0.5	2,638-3,505	15,828	16,620
Totals, Ventura Medical Records	-	1.5	1.5	-	\$47,484	\$49,860
Ventura Human Resources:						
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	45,963	45,963
Personnel Techn I	-	1.0	1.0	2,408-3,426	28,896	30,336
Totals, Ventura Human Resources	0.8	2.0	2.0	\$39,175	\$74,859	\$76,299
Ventura Information Services:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Totals, Ventura Information Services	-	1.0	1.0	-	\$55,428	\$58,200
Ventura In-Service Education:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
Nurse Instructor	-	0.1	0.5	5,446-8,404	8,169	33,084
Totals, Ventura In-Service Education	-	0.1	0.5	-	\$8,169	\$33,084
Ventura Residential Care Clinic:						
Recr Therapist	-	2.0	2.0	3,094-3,852	74,256	77,976
Totals, Ventura Residential Care Clinic	-	2.0	2.0	-	\$74,256	\$77,976
Ventura Pharmacy:						
Pharmacist I	-	0.5	0.5	5,414-9,246	32,484	34,108
Totals, Ventura Pharmacy	-	0.5	0.5	-	\$32,484	\$34,108
Ventura Rehab Services/PT-OT-ST:						
Speech Pathologist I	-	0.5	0.5	4,080-5,098	24,480	25,704
Physical Therapist I	-	1.0	1.0	3,554-4,650	42,648	44,784
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	58,710	61,645
Occupational Therapist	-	1.0	1.0	3,241-6,064	38,892	40,836
Totals, Ventura Rehab Services/PT-OT-ST	-	3.5	3.5	-	\$164,730	\$172,969
Ventura Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,640	140,320
Totals, Ventura Security	-	5.0	5.0	-	\$133,640	\$140,320
Ventura Budgets:						
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,747
Totals, Ventura ADHC	-	0.5	0.5	-	\$16,902	\$17,747
Totals, Ventura Veterans Home	2.9	85.1	85.5	\$186,944	\$3,042,296	\$3,208,684
Temporary Help	0.5	-	-	42,865	-	-
Furlough Adjustments	-	-	-	-	-1,175,133	393,320
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	28.9	287.8	455.9	\$1,764,585	\$9,808,155	\$17,843,520
<i>Regular/Ongoing Positions</i>	28.4	287.8	455.9	1,721,720	9,808,155	17,843,520
<i>Temporary Help</i>	0.5	-	-	42,865	-	-
Veterans Home of California, Fresno						
Hospital Administrator	-	0.5	1.0	7,815-8,616	46,890	96,126
Chief of Plant Operation II	-	0.8	1.0	5,049-6,086	45,441	62,856
Procurement & Services Officer I	-	0.5	1.0	4,216-5,079	25,296	51,858
Office Techn-Typing	-	0.5	1.0	2,686-3,264	16,116	33,036
Furlough Adjustments	-	-	-	-	-18,523	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	-	2.3	4.0	-	\$115,220	\$243,876
Veterans Home of California, Redding						
Hospital Administrator	-	0.5	1.0	7,815-8,616	46,890	96,126
Chief of Plant Operation II	-	0.8	1.0	5,049-6,086	45,441	62,856
Procurement & Services Officer I	-	0.5	1.0	4,216-5,079	25,296	51,858
Office Techn-Typing	-	0.5	1.0	2,686-3,264	16,116	33,036
Furlough Adjustments	-	-	-	-	-18,523	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	-	2.3	4.0	-	\$115,220	\$243,876
TOTALS, FURLOUGH ADJUSTMENTS, DEPARTMENT OF VETERANS AFFAIRS	-	-	-	-	(-\$2,368,104)	(\$12,191,689)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2008-09	Authorized 2009-10	Proposed 2010-11	Actual 2008-09 (Salary Range)	Estimated 2009-10	Proposed 2010-11
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,670.1	2,096.3	2,267.9	\$84,744,398	\$90,512,573	\$113,069,816
Regular/Ongoing Positions	1535.6	2078.0	2249.5	78,423,369	90,158,573	112,715,816
Temporary Help	134.5	18.3	18.4	2,600,946	339,000	339,000
Overtime	-	-	-	3,720,083	15,000	15,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Veterans Home of California, Yountville						
Main Dining Room:						
Food Svc Techn I	-	-1.0	-1.0	\$2,065-2,507	-	-
Plant Maintenance:						
Carpenter II	-	-1.0	-1.0	\$3,828-4,613	-	-
Medical Records:						
Medical Transcriber	-	-1.0	-1.0	\$2,589-3,148	-	-
Respiratory Therapy:						
Respiratory Care Practitioner	-	-1.0	-1.0	\$3,050-4,449	-	-
Ambulatory Care Service:						
Physician & Surgeon	-	-1.0	-1.0	\$7,534-16,413	-	-
Registered Nurse	-	-1.0	-1.0	\$4,654-8,030	-	-
Physical Therapy:						
Physical Therapist I	-	-3.0	-3.0	\$3,554-4,650	-	-
Occupational Therapy:						
Occupational Therapist	-	-0.8	-0.4	\$3,241-6,064	-	-
Speech Pathology:						
Speech Pathologist I	-	-0.3	-0.3	\$4,080-5,098	-	-
Acute Care:						
Registered Nurse	-	-0.5	-0.5	\$4,654-8,030	-	-
Nursing Surgery:						
Surgical Nurse I	-	-1.0	-1.0	\$4,959-7,801	-	-
Nursing ACC Clinics:						
Infection Control Spec	-	-1.0	-1.0	\$5,803-7,315	-	-
Nursing Education:						
Nurse Practitioner	-	-1.0	-1.0	\$6,256-9,474	-	-
Veterans Home of California, Barstow						
Motor Pool:						
Auto Equipt Operator I	-	-1.0	-1.0	\$3,051-3,660	-	-