

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Exec Director	1.0	1.0	1.0	\$10,672-11,544	\$132,128	\$132,128
C.E.A. II	3.0	3.0	3.0	7,815-8,616	338,355	338,355
Sr Law Enforcement Consultant	1.4	2.0	2.0	7,653-8,437	183,672	192,864
Law Enforcement Consultant II	2.0	2.0	2.0	7,287-8,036	183,954	183,954
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	83,215	85,396
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	88,858	92,761
C.E.A. I	1.0	1.0	1.0	6,173-7,838	96,567	96,567
Staff Services Mgr II-Mgrl	0.5	-	-	6,173-6,808	-	-
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,576-6,727	75,312	76,995
Sr Info Systems Analyst-Spec	1.7	2.0	2.0	5,571-7,109	148,219	151,567
Sr Programmer Analyst-Spec	1.9	2.0	2.0	5,571-7,109	150,345	157,548
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	135,782	138,932
Staff Programmer Analyst-Spec	0.6	2.0	2.0	5,065-6,466	120,532	126,555
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	139,614	142,897
Supvng Librarian I	1.0	1.0	1.0	4,786-5,818	66,591	66,591
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst-Spec	2.3	3.0	3.0	4,619-5,897	176,228	185,047
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,619-5,897	57,365	60,238
Assoc Systems Software Spec-Tech	0.1	-	-	4,611-5,882	-	-
Sr Librarian	0.1	1.0	1.0	4,561-5,541	55,812	58,604
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	57,964	60,440
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	222,199	230,247
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Business Mgt Analyst	0.5	-	-	4,400-5,348	-	-
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Librarian	0.7	-	-	4,195-5,097	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	52,804	53,448
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	51,540	51,540
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Exec Asst	0.3	1.0	1.0	3,288-3,996	44,668	45,737
Exec Secretary I	0.7	-	-	3,020-3,672	-	-
Prog Techn III	3.9	4.0	4.0	2,951-3,588	159,761	161,586
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Staff Services Analyst-Gen	4.2	4.0	4.0	2,817-4,446	169,494	176,506
Library Tech Asst I	0.8	1.0	1.0	2,771-3,369	33,307	34,978
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	74,716	74,716
Acctg Techn	0.2	-	-	2,638-3,209	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Info Systems Techn	3.0	3.0	3.0	2,480-3,737	125,501	127,312
Temporary Help	-	0.1	0.1	(2,199)	15,000	15,000
Overtime	-	-	-	(4,673)	3,000	3,000
Totals, Administration	54.0	57.1	57.1	\$3,217,494	\$3,598,278	\$3,677,284
Standards & Development						
Sr Law Enforcement Consultant	3.8	4.0	4.0	7,653-8,437	386,268	386,268
Law Enforcement Consultant II	8.5	9.0	9.0	7,287-8,036	817,219	827,455
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	81,470	81,470
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441

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Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	162,734	162,734
Personnel Selection Consultant II	4.2	4.0	4.0	5,312-6,409	274,198	280,582
Personnel Selection Consultant I	1.0	1.0	1.0	4,837-5,835	62,496	65,323
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Instructional Systems Engineer	0.7	1.0	1.0	4,619-5,897	55,511	58,292
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,400-5,348	405,948	414,154
Test Validation & Develmt Spec II	0.9	1.0	1.0	4,400-5,348	58,304	61,211
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	182,979	188,353
Office Techn-Typing	3.2	3.8	3.8	2,686-3,264	134,625	137,615
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Temporary Help	0.9	0.1	0.1	(74,626)	16,192	16,192
Overtime	-	-	-	(9,031)	1,750	1,750
Totals, Standards & Development	39.4	40.9	40.9	\$2,790,107	\$2,831,579	\$2,873,284
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	289,701	289,701
Law Enforcement Consultant II	15.8	17.0	17.0	7,287-8,036	1,466,345	1,471,463
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	3.6	4.0	4.0	2,686-3,264	147,643	149,303
Temporary Help	-	-	-	-	5,000	5,000
Overtime	-	-	-	-	3,000	3,000
Totals, Field Services	25.4	27.0	27.0	\$1,984,994	\$2,064,854	\$2,071,632
PLP Adjustments	-	-	-	-	240,377	396,316
TOTALS, AUTHORIZED POSITIONS	118.8	125.0	125.0	\$7,992,595	\$8,735,088	\$9,018,516
<i>Regular/Ongoing Positions</i>	<i>117.9</i>	<i>124.8</i>	<i>124.8</i>	<i>7,902,066</i>	<i>8,691,146</i>	<i>8,974,574</i>
<i>Temporary Help</i>	<i>0.9</i>	<i>0.2</i>	<i>0.2</i>	<i>76,825</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,704</i>	<i>7,750</i>	<i>7,750</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Public Defender	1.0	1.0	1.0	\$11,914	\$136,363	\$136,363
Asst Public Defender	-	1.0	1.0	10,109-10,931	135,636	135,636
Chief Atty	-	1.0	1.0	9,757-10,552	126,624	126,624
Supvng Deputy-Public Defender	12.0	12.0	12.0	8,492-10,484	1,439,948	1,439,948
Sr Deputy-Public Defender	8.0	9.0	9.0	8,486-10,484	1,085,049	1,085,049
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	94,197	94,197
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Deputy Public Defender	23.0	23.0	23.0	5,638-9,478	2,248,720	2,248,720
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,548	77,592	77,592
Staff Info Systems Analyst-Spec	-	1.0	1.0	5,065-6,466	74,007	74,007
Legal Counsel	1.0	1.0	1.0	4,678-5,137	48,396	48,396
Sr Legal Analyst	2.0	3.0	3.0	4,467-5,431	183,984	183,984
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	61,209	61,209
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	122,420	122,420
Legal Analyst	5.0	5.0	5.0	3,589-4,516	243,028	243,028
Admin Asst I	1.0	1.0	1.0	3,538-4,150	50,887	50,887
Legal Secretary	3.0	3.0	3.0	2,938-3,750	133,158	133,158
Staff Services Analyst	0.5	0.5	0.5	2,817-3,426	25,444	25,444
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	68,068	68,068
Pers Specialist	1.0	1.0	1.0	2,516-3,933	46,549	46,549
Temporary Help	-	-	-	(69,000)	-	-
PLP Adjustments	-	-	-	-	69,738	279,875
TOTALS, AUTHORIZED POSITIONS	65.5	70.5	70.5	\$5,778,249	\$6,556,561	\$6,766,698
<i>Regular/Ongoing Positions</i>	<i>65.5</i>	<i>70.5</i>	<i>70.5</i>	<i>5,709,249</i>	<i>6,556,561</i>	<i>6,766,698</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>69,000</i>	<i>-</i>	<i>-</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	0.6	1.0	1.0	8,976-9,709	\$116,508	\$116,508
Dep Director	1.0	1.0	1.0	6,922-7,485	85,670	85,670
Communications Director	0.5	-	-	4,424-5,339	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Info Officer I-Spec	0.5	1.0	1.0	4,400-5,348	57,119	59,861
Adm Asst I	0.5	1.0	1.0	3,658-4,652	45,239	47,499
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Totals, Director	4.6	5.0	5.0	\$303,342	\$365,747	\$370,749
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Assoc Arts Grants Administrator	3.5	4.0	4.0	4,400-5,348	244,844	244,844
Totals, Programs	6.5	7.0	7.0	\$401,049	\$437,393	\$437,393
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Arts Grants Administrator	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Temporary Help	0.7	0.5	0.5	(13,122)	20,000	20,000
Totals, Administration	6.0	5.5	5.5	\$324,552	\$322,576	\$322,576
PLP Adjustments	-	-	-	-	32,001	48,159
TOTALS, AUTHORIZED POSITIONS	17.1	17.5	17.5	\$1,028,943	\$1,157,717	\$1,178,877
<i>Regular/Ongoing Positions</i>	<i>16.4</i>	<i>17.0</i>	<i>17.0</i>	<i>1,015,821</i>	<i>1,137,717</i>	<i>1,158,877</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>13,122</i>	<i>20,000</i>	<i>20,000</i>

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member	2.2	4.0	4.0	\$442,431	\$494,679	\$494,679
Chairperson	1.1	1.0	1.0	28,525	126,072	126,072
Legal Advisor	3.7	5.0	5.0	5,905-9,704	336,148	341,836
Adm Asst to Chair	1.0	1.0	1.0	4,424-5,500	62,001	62,001
Adm Asst II	3.0	3.0	3.0	4,400-5,348	183,633	183,633
Totals	11.0	14.0	14.0	\$1,033,809	\$1,202,533	\$1,208,221
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	10,572-11,433	121,003	121,003
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Sr Public Empt Relations Counsel	1.0	1.0	1.0	7,686-9,484	108,550	108,550
Public Empt Relations Counsel	-	1.0	1.0	5,664-7,834	-	-
Staff Counsel	7.8	8.0	8.0	4,674-7,828	661,747	680,351
Legal Secretary	1.0	1.0	1.0	2,938-3,750	44,386	44,386
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,500	37,358
Totals, Charge Review-Litigation	12.8	14.0	14.0	\$998,012	\$1,092,102	\$1,111,564
Division of Administrative Law:						
C.E.A. V	0.8	1.0	1.0	9,544-13,381	74,076	74,076
Adm Law Judge II	4.7	5.0	5.0	7,868-9,516	573,130	573,130
Totals, Division of Administrative Law	5.5	6.0	6.0	\$640,837	\$647,206	\$647,206
Division of Representation:						
Labor Relations Mgr II	0.9	-	-	6,779-7,474	-	-
C.E.A. I	1.8	2.0	2.0	6,173-7,838	179,810	179,810
Exec Asst	-	-	-	3,180-3,865	-	-
Totals, Division of Representation	2.7	2.0	2.0	\$266,667	\$179,810	\$179,810
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	105,734	105,734
Sr Acctg Officer-Spec	0.1	-	-	4,255-5,172	-	-
Business Service Officer II-Spec	1.0	1.0	1.0	4,209-4,874	55,786	55,786
Accountant Trainee	0.5	1.0	1.0	3,240-3,751	38,165	40,073
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	42,440	42,440
Totals, Administrative Services	3.6	4.0	4.0	\$227,727	\$242,125	\$244,033
PLP Adjustments	-	-	-	-	92,623	138,935
TOTALS, AUTHORIZED POSITIONS	35.6	40.0	40.0	\$3,167,052	\$3,456,399	\$3,529,769
<i>Regular/Ongoing Positions</i>	<i>35.6</i>	<i>40.0</i>	<i>40.0</i>	<i>3,167,052</i>	<i>3,456,399</i>	<i>3,529,769</i>

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Executive Office						
Director	0.7	1.0	1.0	\$90,000	\$136,360	\$136,360
Dep Director	0.4	1.0	1.0	10,202-11,033	126,279	126,279
Chief Deputy Director	0.6	-	-	9,502-11,033	-	-
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
Legis Coordinator	1.0	1.0	1.0	7,196-9,053	100,572	100,572
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,711	89,711
Staff Services Mgr II-MgrI	0.5	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr I	2.2	2.0	2.0	5,079-6,127	140,254	140,254
Administrative Asst II	0.8	1.0	1.0	4,400-5,348	60,055	61,211
Exec Asst	0.3	1.0	1.0	3,288-3,996	49,393	49,393
Exec Secretary II	0.4	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Temporary Help	-	-	-	-	-	-
Totals, Executive Office	9.0	10.0	10.0	\$760,834	\$878,910	\$880,066
HR Modernization						
C.E.A. IV	0.4	2.0	2.0	9,018-9,939	148,152	148,152
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
C.E.A. II	2.0	2.0	2.0	7,815-8,616	192,789	192,789
Pers Prog Mgr II	0.6	1.0	1.0	6,779-7,474	83,990	85,544
Pers Prog Advisor	3.4	3.0	3.0	6,173-6,808	233,766	233,766
Pers Prog Analyst	2.0	2.0	2.0	4,402-5,348	107,126	112,482
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,377	60,242
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,844
Temporary Help	5.1	-	-	(144,580)	95,000	95,000
Overtime	-	-	-	-	-	-
Totals, HR Modernization	16.2	13.0	13.0	\$961,459	\$1,054,118	\$1,065,505
Administrative Services						
C.E.A. II	0.3	-	-	7,815-8,616	-	-
Staff Services Mgr III	1.7	2.0	2.0	6,779-7,474	171,088	171,088
Staff Services Mgr II-MgrI	0.6	-	-	6,173-6,808	-	-
Staff Services Mgr II-Suprvy	0.8	2.0	2.0	5,576-6,727	140,822	147,255
Staff Services Mgr I	0.9	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	171,388	176,893
Assoc Pers Analyst	1.1	1.0	1.0	4,400-5,348	53,099	55,754
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	59,031	61,211
Bus Service Officer I-Supvr	0.8	1.0	1.0	3,845-4,622	52,902	52,902
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	51,322	53,441
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,932	42,932
Acctg Techn	1.0	1.0	1.0	2,638-3,209	32,765	34,402
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,623	43,104
Bus Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,958	42,200
Temporary Help	0.4	2.3	2.3	(10,844)	46,000	46,000
Totals, Administrative Services	16.6	19.3	19.3	\$893,058	\$992,546	\$1,014,798
Information Management Systems						
Data Processing Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Systems Software Spec II-Tech	2.0	3.0	3.0	5,561-7,097	229,190	232,526

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Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	124,205	130,410
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,850-6,192	68,023	70,843
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	135,947	142,213
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	58,779	61,720
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	56,118	56,118
Temporary Help	-	0.7	0.7	-	14,000	14,000
Overtime	-	-	-	(2,309)	-	-
Totals, Information Management Systems	11.0	12.7	12.7	\$753,647	\$863,955	\$885,523
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	102,678	102,678
Pers Prog Mgr I	2.0	2.0	2.0	6,466-7,129	163,182	163,192
Pers Prog Advisor	3.2	5.0	5.0	6,173-6,808	381,478	388,962
Staff Pers Prog Analyst	4.7	5.0	5.0	5,079-6,127	342,488	348,179
Pers Prog Analyst	2.8	6.0	6.0	4,402-5,348	326,227	339,472
Pers Prog Techn III	2.0	2.0	2.0	3,926-4,446	101,774	101,774
Supvng Pers Prog Techn	0.1	-	-	3,926-4,446	-	-
Pers Prog Techn II	1.0	1.0	1.0	3,181-4,067	45,904	46,549
Staff Services Analyst-Gen	3.2	3.0	3.0	2,817-4,446	139,259	145,712
Office Techn-Typing	1.0	3.0	3.0	2,686-3,264	97,010	101,853
Office Techn-Gen	0.1	0.5	0.5	2,638-3,209	15,828	16,620
Temporary Help	0.7	-	-	(10,863)	-	-
Totals	21.8	28.5	28.5	\$1,297,180	\$1,715,828	\$1,754,991
21st Century Project:						
Pers Prog Advisor ¹	1.0	1.0	-	6,173-6,808	77,922	-
Staff Pers Prog Analyst ¹	-	1.0	-	5,079-6,127	60,948	-
Staff Programmer Analyst-Spec ¹	-	1.0	-	5,065-6,466	60,780	-
Totals	1.0	3.0	-	\$75,908	\$199,650	-
Totals, Classification and Compensation Division	22.8	31.5	28.5	\$1,373,088	\$1,915,478	\$1,754,991
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	0.4	1.0	1.0	8,785-9,502	114,456	114,456
Asst Chief-Labor Relations	0.7	1.0	1.0	7,984-8,634	98,821	98,821
Prin Labor Relations Officer	1.0	2.0	2.0	7,616-8,237	185,669	185,669
Sr Labor Relations Officer	2.5	2.0	2.0	7,261-7,852	177,003	177,003
Labor Relations Officer	1.1	4.0	4.0	6,922-7,485	329,174	329,174
Labor Relations Mgr II	0.5	1.0	1.0	6,779-7,474	81,348	85,415
Labor Relations Mgr I	1.7	1.0	1.0	6,173-6,808	75,426	77,906
Assoc Govtl Prog Analyst	0.4	2.0	2.0	4,400-5,348	105,600	110,880
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,546	34,173
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	31,656	33,239
Temporary Help	1.4	3.0	3.0	(55,821)	60,000	60,000
Overtime	-	-	-	(456)	-	-
Totals	11.3	19.0	19.0	\$800,336	\$1,291,699	\$1,306,736
Office of Financial Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,219	104,219
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	82,006	82,006
Research Mgr I-Gen	0.9	1.0	1.0	5,079-6,127	68,478	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Services Mgr I	3.0	3.0	3.0	5,079-6,127	201,905	210,302
Staff Services Analyst-Gen	1.0	3.0	3.0	2,817-4,446	110,698	116,237
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals	7.5	9.0	9.0	\$482,507	\$567,306	\$582,891
Personal Services Branch:						
Pers Prog Mgr II	0.7	1.0	1.0	6,779-7,474	81,348	85,415
Pers Prog Advisor	0.2	1.0	1.0	6,173-6,808	77,922	77,922
Staff Pers Prog Analyst	1.9	2.0	2.0	5,079-6,127	143,490	143,930
Pers Prog Analyst	2.0	2.0	2.0	4,402-5,348	122,422	122,422
Temporary Help	0.4	-	-	(9,001)	-	-
Totals	5.2	6.0	6.0	\$332,966	\$425,182	\$429,689
Totals, Labor Relations Division	24.0	34.0	34.0	\$1,615,809	\$1,859,005	\$1,889,627
Legal Division						
Chief Counsel	1.6	1.0	1.0	11,853-13,381	126,279	126,279
C.E.A. V	2.0	1.0	1.0	9,544-13,381	114,528	114,528
Asst Chief Counsel	3.0	3.0	3.0	8,930-10,043	379,590	379,590
Labor Relations Counsel IV	5.5	5.0	5.0	8,492-10,484	599,980	599,980
C.E.A. II	1.0	1.0	1.0	7,815-8,616	120,408	120,408
Labor Relations Counsel III	2.1	3.0	3.0	7,686-9,484	314,544	322,506
Staff Counsel III	0.4	-	-	7,682-9,478	-	-
Labor Relations Counsel II	7.1	8.0	8.0	6,352-7,834	655,636	685,141
Labor Relations Counsel I	8.2	9.0	9.0	5,644-6,823	618,675	645,614
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Legal Counsel	5.0	2.0	2.0	4,674-5,137	116,500	117,592
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,110	59,837
Legal Analyst	1.9	2.0	2.0	3,841-4,670	106,902	106,902
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	48,804	48,804
Legal Asst	1.0	1.0	1.0	3,386-4,116	47,110	47,110
Legal Secretary	4.9	5.0	5.0	3,038-3,878	217,169	219,153
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Temporary Help	0.7	5.0	5.0	(77,520)	93,000	93,000
Overtime	-	-	-	-	20,000	20,000
Totals, Legal Division	49.3	50.0	50.0	\$3,936,746	\$3,749,959	\$3,820,168
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	47,110	47,110
Legal Asst	1.0	1.0	1.0	3,386-4,116	114,542	114,542
Totals, Statutory Appeals	2.0	2.0	2.0	\$158,427	\$161,652	\$161,652
Benefits Division						
Senior Chief Dep Director	0.8	1.0	1.0	11,913-12,509	143,177	143,177
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,453	104,453
Pers Prog Mgr II	3.0	4.0	4.0	6,779-7,474	339,847	342,028
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,940	89,940
Pers Prog Advisor	1.5	1.0	1.0	6,173-6,808	77,922	77,922
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,517	77,922
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,132	76,995
Staff Pers Prog Analyst	7.8	11.0	11.0	5,079-6,127	738,123	755,442
Pers Prog Analyst	3.2	5.0	5.0	4,402-5,348	278,409	287,620
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	174,107	181,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Pers Prog Tech II	2.0	2.0	2.0	3,181-4,067	93,098	93,098
Asst Planner	0.1	1.0	1.0	3,071-3,676	42,504	42,504
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	95,720	99,864
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	74,716	74,716
Totals	30.2	37.0	37.0	\$1,976,341	\$2,447,693	\$2,489,102
Substance Testing Program:						
Pers Prog Advisor	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Pers Prog Techn III	1.0	1.0	1.0	3,926-4,446	50,887	50,887
Totals	2.0	2.0	2.0	\$126,212	\$128,809	\$128,809
Totals, Benefits Division	32.2	39.0	39.0	\$2,102,553	\$2,576,502	\$2,617,911
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	104,453	104,453
Pers Prog Mgr II	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Pers Prog Advisor	3.8	5.0	5.0	6,173-6,808	388,882	389,594
Staff Pers Prog Analyst	4.1	6.0	6.0	5,079-6,127	379,974	394,045
Pers Prog Analyst	2.4	7.0	7.0	4,402-5,348	397,338	407,693
Assoc Govtl Prog Analyst	2.4	-	-	4,400-5,348	-	-
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Pers Prog Techn III	1.2	1.0	1.0	3,926-4,446	49,649	50,887
Staff Services Analyst-Gen	5.8	7.0	7.0	2,817-4,446	311,457	320,368
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office Techn-Gen	0.2	0.5	0.5	2,638-3,209	18,364	18,364
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	-	-	-
Totals, Savings Plus Program	23.6	33.5	33.5	\$1,393,062	\$1,880,872	\$1,916,159
PLP Adjustments	-	-	-	-	472,090	967,519
TOTALS, AUTHORIZED POSITIONS	206.7	245.0	242.0	\$13,948,683	\$16,830,269	\$17,403,608
<i>Regular/Ongoing Positions</i>	<i>198.0</i>	<i>230.0</i>	<i>227.0</i>	<i>14,260,077</i>	<i>16,418,269</i>	<i>16,991,608</i>
<i>Temporary Help</i>	<i>8.7</i>	<i>15.0</i>	<i>15.0</i>	<i>308,629</i>	<i>392,000</i>	<i>392,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,765</i>	<i>20,000</i>	<i>20,000</i>

¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Exec Off	1.0	1.0	1.0	8,785-9,685	110,851	110,851
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	73,458	74,145
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	140,254	140,254
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	294,685	301,634
Special Investigator	1.5	4.0	4.0	3,902-5,363	220,331	227,231
Special Investigator I (Non-Peace Officer)	1.2	-	-	3,902-4,480	-	-
Staff Services Analyst-Gen	4.0	4.0	4.0	2,817-4,446	195,563	199,399
Office Techn-Typing	1.2	2.0	2.0	2,686-3,264	68,112	71,202
Mgmt Svc(s) Techn	0.8	1.0	1.0	2,495-3,426	37,063	38,904
Temporary Help	0.4	0.4	0.4	(7,493)	4,615	4,615
PLP Adjustments	-	-	-	-	29,179	47,447
TOTALS, AUTHORIZED POSITIONS	18.1	20.4	20.4	\$1,014,208	\$1,190,111	\$1,231,682
<i>Regular/Ongoing Positions</i>	<i>17.7</i>	<i>20.0</i>	<i>20.0</i>	<i>1,000,015</i>	<i>1,169,496</i>	<i>1,211,067</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>14,193</i>	<i>20,615</i>	<i>20,615</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Board Member Per Diem	0.2	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,976-9,709	111,125	111,125
C.E.A. II	0.9	1.0	1.0	7,815-8,616	93,780	93,780
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Supvng Special Investigator II	2.1	2.0	2.0	6,058-7,679	160,072	164,223
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,990	153,990
Supvng Special Investigator I	1.9	3.0	3.0	5,369-6,802	208,149	211,365
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	69,687	70,127
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Sr Special Investigator	2.7	-	-	4,888-6,194	-	-
Assoc Mgt Auditor	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	57,829	60,725
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst Investigator	4.1 4.8	4.0 11.0	4.0 11.0	4,400-5,348 3,902-6,194	234,892 658,486	239,073 672,400
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Assoc Info Systems Analyst	0.9	1.0	1.0	3,841-4,903	48,766	51,200
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Services Analyst-Gen	1.2	2.0	2.0	3,658-4,446	75,080	77,936
Staff Services Mgmt Auditor	0.5	2.0	2.0	3,106-4,903	78,702	78,702
Supvng Racing License Techn	2.0	2.0	2.0	2,953-3,590	79,261	81,112
Mgmt Services Tech	1.0	1.0	1.0	2,817-3,426	39,213	39,213
Business Service Assistant	1.0	1.0	1.0	2,817-3,426	42,440	42,440
Secretary	0.2	1.0	1.0	2,686-3,265	-	-
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	32,232
Racing License Techn II	5.9	7.0	7.0	2,638-3,209	251,052	254,352
Racing License Techn I	2.0	1.0	1.0	2,450-2,975	30,065	31,570
Office Asst-Typing	1.0	1.0	1.0	2,324-2,826	30,544	32,076
Temporary Help	5.0	5.0	5.0	-	32,000	32,000
Overtime	-	-	-	(66,803)	3,000	3,000
PLP Adjustments	-	-	-	-	54,179	126,282
TOTALS, AUTHORIZED POSITIONS	52.7	61.0	61.0	\$2,766,963	\$3,265,529	\$3,379,908
<i>Regular/Ongoing Positions</i>	<i>47.7</i>	<i>56.0</i>	<i>56.0</i>	<i>2,766,963</i>	<i>3,176,350</i>	<i>3,218,626</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>-</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>66,803</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Management and Administrative Services						
Executive Management:						
Secretary	0.9	1.0	1.0	\$150,762	\$164,553	\$164,553
Undersecretary	0.5	1.0	1.0	10,202-11,033	120,740	120,740
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,446	119,446
Dep Secty	1.6	3.0	3.0	7,110-7,838	255,510	255,510
Special Asst	1.4	2.0	2.0	6,938-7,653	211,217	211,217
Prin Asst	0.1	-	-	6,922-7,485	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	92,572	92,572
Info Officer II	0.4	1.0	1.0	5,312-6,409	73,355	73,355
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,128	196,505	202,587
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,400-5,348	109,166	114,625
Info Officer I-Spec	0.1	1.0	1.0	4,400-5,348	52,800	55,440
Admin Asst I	1.6	1.0	1.0	3,826-4,652	47,179	49,418
Admin Asst II	0.3	1.0	1.0	3,826-4,652	51,200	53,760
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	39,069	41,018
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Totals, Executive Management	14.6	19.0	19.0	\$1,148,421	\$1,533,312	\$1,554,241
Legal Office:						
Counsel	0.9	1.0	1.0	8,785-9,685	105,420	105,420
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	201,186	205,817
Legal Asst	1.0	2.0	2.0	3,702-4,064	87,742	89,770
Adm Asst I	0.3	1.0	1.0	3,702-4,064	50,464	50,887
Totals, Legal Office	4.2	6.0	6.0	\$348,555	\$444,812	\$451,894
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	89,814	89,814
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	80,840	80,840
Staff Mgt Auditor	2.0	2.0	2.0	5,079-6,434	147,282	147,282
Staff Mgt Auditor-Spec	0.9	1.0	1.0	4,833-6,168	64,535	67,743
Gen Auditor III	2.8	3.0	3.0	4,619-5,897	182,432	188,179
Gen Auditor II	6.9	6.0	6.0	3,841-4,903	341,475	358,550
Auditor I	0.7	1.0	1.0	3,106-3,966	35,613	37,393
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,546	34,173
Totals, Audits	16.3	16.0	16.0	\$907,348	\$974,537	\$1,003,974
Planning, Information Technology, and Training:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	99,016	99,016
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,239	188,575	188,600
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	93,705	93,705
Sr Info Systems Analyst-Supvr	1.3	-	-	5,850-7,465	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Data Processing Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Info Systems Analyst-Spec	4.7	3.0	3.0	5,571-7,109	244,101	244,101
Data Processing Mgr I	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Staff Programmer Analyst-Supvr	4.0	4.0	4.0	5,318-6,789	302,378	305,843
Staff Info Systems Analyst-Supvr	1.5	2.0	2.0	5,318-6,789	151,828	155,134
Staff Info Systems Analyst-Spec	2.5	2.0	2.0	5,065-6,466	133,008	139,625
Staff Programmer Analyst-Spec	7.1	8.0	8.0	5,065-6,466	624,431	637,116
Sys Software Spec I-Techn	0.2	-	-	5,064-6,465	-	-
Sys Software Spec III-Techn	0.3	1.0	1.0	5,064-6,465	83,396	87,162

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	70,596	70,596
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Info Sys Analyst-Spec	4.0	6.0	6.0	4,619-5,897	383,015	389,649
Assoc Programmer Analyst-Spec	2.7	6.0	6.0	4,619-5,897	369,269	378,592
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	56,681	59,520
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,273	61,211
Programmer II	1.0	1.0	1.0	4,033-5,147	58,911	58,911
Programmer I	0.7	-	-	3,364-4,087	-	-
Asst Info Systems Analyst	4.8	5.0	5.0	3,204-3,893	275,304	278,356
Telecomm Systems Analyst I	1.0	1.0	1.0	3,050-3,893	47,509	49,888
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	48,875	50,887
Mgt Services Techn	0.9	1.0	1.0	2,817-3,426	39,213	39,213
Info Systems Techn	0.6	2.0	2.0	2,579-3,293	73,200	76,272
Totals, Planning, Information Technology, and Training	48.8	54.0	54.0	\$3,303,118	\$3,718,090	\$3,779,203
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Special Asst	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,353	43,422
Totals, Division of Administrative Services	3.0	3.0	3.0	\$230,697	\$237,405	\$239,474
Federal Funds Unit:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	77,770	77,922
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,128	66,143	69,026
Assoc Acctg Analyst	2.6	3.0	3.0	4,619-5,616	183,984	186,756
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,400-5,348	388,714	406,650
Staff Svcs Analyst-Gen	1.6	3.0	3.0	3,050-3,708	127,480	133,852
Ofc Asst-Typing	0.4	1.0	1.0	2,324-2,826	33,388	33,912
Totals, Federal Funds Unit	10.6	16.0	16.0	\$577,839	\$877,479	\$908,118
Budget Office:						
Prin Prog Budget Analyst II	1.2	-	-	7,118-7,848	-	-
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	74,076	77,784
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,128	129,404	132,368
Assoc Budget Analyst	3.4	4.0	4.0	4,400-5,348	211,856	222,445
Staff Svcs Analyst-Gen	1.2	-	-	3,050-3,708	-	-
Totals, Budget Office	7.1	7.0	7.0	\$438,944	\$415,336	\$432,597
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,378	85,544
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,576-6,727	69,608	70,127
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Acctg Analyst	1.5	2.0	2.0	4,619-5,616	117,578	122,116
Sr Acctg Ofcr-Supvr	0.8	2.0	2.0	4,400-5,348	117,176	121,096
Sr Acctg Ofcr-Spec	0.6	-	-	4,400-5,348	-	-
Acctg Ofcr-Supvr	1.9	2.0	2.0	3,841-4,670	97,128	99,535
Acctg Ofcr-Spec	0.8	-	-	3,841-4,670	-	-
Accountant Trainee	4.5	8.0	8.0	3,240-3,751	314,049	327,898
Acctg Analyst	0.2	-	-	3,204-3,708	-	-
Accountant I-Spec	2.7	4.0	4.0	2,870-3,488	157,986	159,688
Ofc Techn-Typing	2.7	3.0	3.0	2,686-3,264	112,074	112,074
Acctg Techn	2.7	1.0	1.0	2,638-3,209	36,729	36,729

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Techn-Gen	0.6	-	-	2,638-3,209	-	-
Info Sys Techn	1.0	1.0	1.0	2,579-3,293	42,772	42,772
Acct Clerk II	1.8	2.0	2.0	2,364-2,876	65,836	65,836
Office Asst-Typing	0.6	1.0	1.0	2,364-2,876	26,358	27,678
Totals, Accounting Services Branch	26.2	30.0	30.0	\$1,189,069	\$1,386,898	\$1,415,319
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,128	209,941	210,381
Labor Relations Spec	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Pers Analyst	6.2	7.0	7.0	4,400-5,348	425,338	428,235
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	61,211	61,211
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	101,774	101,774
Sr Pers Spec	3.2	4.0	4.0	3,658-4,446	203,548	203,548
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,050-3,708	96,315	98,588
Pers Spec	8.0	8.0	8.0	2,993-3,640	355,890	360,933
Ofc Techn-Typing	0.4	2.0	2.0	2,686-3,264	71,400	73,008
Ofc Techn-Gen	0.4	1.0	1.0	2,638-3,209	35,247	36,710
Personnel Tech I	1.0	1.0	1.0	2,408-3,426	39,213	39,213
Totals, Human Resources Branch	28.6	33.0	33.0	\$1,532,929	\$1,755,548	\$1,769,272
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	48,353	48,353
Totals, Training Office	2.0	2.0	2.0	\$115,239	\$118,480	\$118,480
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	83,168	85,544
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,128	139,814	140,254
Assoc Business Mgt Analyst	2.0	2.0	2.0	4,400-5,348	115,750	118,474
Assoc Govtl Prog Analyst	6.1	8.0	8.0	4,400-5,348	458,196	471,283
Bus Svc Ofcr I-Spec	2.3	1.0	1.0	3,658-4,446	44,329	46,545
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,050-3,708	39,213	39,213
Business Service Asst-Spec	1.1	1.0	1.0	2,817-3,708	40,327	40,327
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	33,487	35,161
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Departmental Services Branch	17.4	18.0	18.0	\$921,208	\$991,013	\$1,013,530
Temporary Help	12.4	11.8	11.8	(229,220)	237,577	237,577
Overtime	-	-	-	(23,672)	23,411	23,411
Totals, Executive Management and Administrative	191.2	215.8	215.8	\$10,966,259	\$12,713,898	\$12,947,090
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	108,378	108,378
Special Asst	1.5	2.0	2.0	6,938-7,653	168,988	173,057
C.E.A. I	0.1	1.0	1.0	6,173-7,838	74,076	74,076
Agric Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,711-6,904	79,020	79,020
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Sr Agric Biologist	0.6	1.0	1.0	5,199-6,897	62,388	65,508
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	59,344	62,313
Assoc Agric Biologist	0.2	2.0	2.0	4,633-5,837	111,192	116,760
Adm Asst II	0.4	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	106,933	112,284
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	49,945	52,207
Agric Biologist	0.8	1.0	1.0	2,817-4,590	40,117	42,126
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Ofc Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals, Administration	12.9	17.0	17.0	\$796,474	\$1,097,271	\$1,122,619
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	-	-	6,938-7,653	-	-
Branch Chief-CDFA	-	1.0	1.0	6,313-7,653	90,421	91,836
Agric Prog Supvr IV-Pest Prevention	2.8	3.0	3.0	5,711-6,904	237,060	237,060
Sr Envirntl Scientist	0.9	1.0	1.0	5,450-6,578	75,287	75,289
Agric Prog Supvr III-Pest Prevention	4.0	4.0	4.0	5,448-6,575	294,507	297,941
Info Officer II	0.6	-	-	5,312-6,409	-	-
Sr Agric Biologist	7.9	12.0	12.0	5,199-6,897	830,393	850,180
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-6,262	71,672	71,672
Sr Special Investigator	0.3	-	-	4,888-6,194	-	-
Assoc Agric Biologist	16.0	20.0	20.0	4,633-5,837	1,200,970	1,236,351
Spec Investigator	0.7	1.0	1.0	3,902-5,899	67,518	67,518
Plant Quarantine Supvr II	14.9	16.0	16.0	3,740-4,549	816,733	823,172
Sr Agric Biologist Techn	0.8	1.0	1.0	3,635-4,414	50,521	50,521
Plant Quarantine Supvr I	38.6	42.0	42.0	3,419-4,155	1,956,962	1,978,075
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Research Analyst I-Gen	2.5	3.0	3.0	3,106-4,670	125,969	130,148
Agric Pest Control Spec	2.0	2.0	2.0	2,870-3,627	86,734	86,734
Plant Quarantine Insp	122.6	151.0	151.0	2,870-3,488	5,869,960	6,085,835
Agric Biologist ¹	4.3	7.0	7.0	2,817-4,590	294,273	305,238
Staff Svcs Analyst-Gen	5.0	6.0	6.0	2,817-4,446	265,387	271,146
Ofc Techn-Typing	1.0	2.0	2.0	2,686-3,264	65,584	68,860
Ofc Techn-Gen	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Pest Exclusion	229.8	276.0	276.0	\$10,307,050	\$12,521,630	\$12,849,255
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	0.8	-	-	6,938-7,653	-	-
Branch Chief-CDFA	-	1.0	1.0	6,313-7,653	74,589	79,544
Agric Prog Supvr IV-Pest Prevention	0.9	1.0	1.0	5,711-6,904	68,532	71,964
Sr Envirntl Scientist	1.4	2.0	2.0	5,450-6,578	150,567	150,578
Staff Envirntl Scientist	3.1	5.0	5.0	5,445-6,575	366,360	369,624
Area Mgr-Exclusion/Detection	1.0	1.0	1.0	5,200-6,579	71,821	71,821
Sr Agric Biologist	1.0	1.0	1.0	5,199-6,897	75,586	75,586
Sr Environmental Research Scientist-Supvr	0.6	-	-	5,191-6,265	-	-
Sr Environmental Research Scientist-Spec	1.3	-	-	5,188-6,262	-	-
Sr Economic Entomologist-Spec	0.9	1.0	1.0	4,948-6,563	72,251	75,144
Assoc Agric Biologist	8.5	7.0	7.0	4,633-5,837	412,012	425,256
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	57,145	60,000
Agric Pest Control Supvr	2.4	3.0	3.0	3,580-4,772	144,565	147,707
Envirntl Scientist	0.7	1.0	1.0	3,077-5,711	65,366	65,366
Agric Pest Control Spec	5.8	6.0	6.0	2,870-3,627	239,910	245,083
Agric Biologist	2.1	3.0	3.0	2,817-4,590	127,749	131,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Staff Svcs Analyst-Gen	2.4	4.0	4.0	2,817-4,446	152,299	157,375
Agric Biological Techn	1.0	1.0	1.0	2,746-3,789	37,335	39,205
Ofc Techn-Typing	0.6	2.0	2.0	2,686-3,264	69,443	71,198
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	32,242	32,242
Mgt Services Techn	1.8	2.0	2.0	2,495-3,426	78,426	78,426
Totals, Integrated Pest Control	37.9	43.0	43.0	\$2,090,520	\$2,296,198	\$2,347,369
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.0	-	-	6,938-7,653	-	-
Assoc Safety Engineer	1.0	1.0	1.0	6,898-8,378	84,282	88,494
Branch Chief-CDFA	-	1.0	1.0	6,313-7,653	90,421	91,836
Prgm Mgr II	1.0	1.0	1.0	5,719-6,911	79,101	79,101
Agric Prog Supvr IV-Pest Prevention ²	3.3	5.0	5.0	5,711-6,904	361,524	373,922
Research Mgr II-Gen	0.8	1.0	1.0	5,576-6,727	76,995	76,995
Agric Prog Supvr III-Pest Prevention	2.0	3.0	3.0	5,448-6,575	216,998	224,000
Staff Envirntl Scientist	0.8	1.0	1.0	5,445-6,575	75,255	75,255
Area Mgr-Exclusion/Detection	1.0	2.0	2.0	5,200-6,579	134,221	137,341
Sr Agric Biologist ³	10.3	16.0	16.0	5,199-6,897	1,076,554	1,108,882
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	75,466	75,466
Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,188-6,884	71,672	71,672
Sr Envirntl Research Scientist Spec	0.3	-	-	5,188-6,262	-	-
Assoc Agric Biologist ⁴	16.2	31.0	31.0	4,633-5,837	1,817,678	1,896,136
Assoc Plant Pathologist-Diagnostic ⁵	-	1.0	1.0	4,619-6,121	53,294	58,199
Assoc Insect Biosystematist ⁵	0.1	1.0	1.0	4,619-6,121	53,294	58,199
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Agric Pest Control Supvr ⁵	7.5	8.0	8.0	3,580-4,772	389,670	394,824
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	80,050	80,050
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	35,388	36,894
Agric Pest Control Spec ³	21.5	27.0	27.0	2,870-4,152	1,088,086	1,120,505
Agric Biologist ⁶	5.0	11.0	11.0	2,817-4,590	413,276	440,141
Staff Svcs Analyst-Gen ⁵	1.7	3.0	3.0	2,817-4,446	112,284	119,269
Agric Biological Techn ⁷	0.1	3.0	3.0	2,746-3,789	95,049	103,800
Ofc Techn-Typing ⁸	4.7	10.0	10.0	2,686-3,264	337,949	351,846
Pest Prevention Asst III ⁶	5.0	10.0	10.0	2,590-2,817	317,394	329,702
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	40,413	40,413
Pest Prevention Asst II	2.0	2.0	2.0	2,401-2,697	61,738	61,738
Pest Prevention Asst I	3.0	3.0	3.0	2,312-2,590	101,388	101,388
Totals, Pest Detection-Emergency Projects	95.4	148.0	148.0	\$4,886,349	\$7,387,592	\$7,644,220
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	-	-	6,710-7,401	-	-
Branch Chief-CDFA	-	1.0	1.0	6,313-7,653	90,422	91,836
Agric Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,711-6,904	158,040	158,040
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,199-6,896	71,798	71,798
Sr Seed Botanist-Specialist	2.4	2.0	2.0	5,196-6,892	134,104	137,224
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	71,707	71,707
Sr Plant Pathologist-Supvr	0.3	1.0	1.0	5,191-6,890	71,707	71,707
Sr Plant Taxonomist	2.0	2.0	2.0	5,191-6,890	143,414	143,414
Sr Insect Biosystematist-Spec	8.0	8.0	8.0	5,188-6,884	557,372	563,808

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Sr Plant Pathologist-Spec	3.6	3.0	3.0	5,188-6,884	209,347	212,565
Sr Plant Nematologist-Spec	3.0	3.0	3.0	5,188-6,884	215,016	215,016
Assoc Seed Botanist	1.0	1.0	1.0	4,633-6,132	58,001	60,896
Assoc Insect Biosystematist	0.8	1.0	1.0	4,619-6,121	53,308	55,975
Assoc Plant Pathologist-Diagnostic	0.5	1.0	1.0	4,619-6,121	54,599	57,328
Sr Agric Biological Techn	4.6	8.0	8.0	3,635-4,414	374,427	387,561
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,240	99,240
Agric Biological Techn	9.8	8.0	8.0	2,746-3,789	315,110	327,542
Laboratory Asst	2.0	2.0	2.0	2,153-2,807	64,256	64,256
Totals, Plant Pest Diagnostic Laboratories	45.0	47.0	47.0	\$2,532,183	\$2,741,868	\$2,789,913
Light Brown Apple Moth Program:						
Branch Chief-Pest Mgt & Prevention	0.3	-	-	6,710-7,401	-	-
Agric Prog Supvr IV-Pest Prevention ¹	1.0	1.0	1.0	5,711-6,904	79,020	79,020
Staff Envirntl Scientist ¹	0.8	1.0	1.0	5,445-6,575	88,191	88,191
Sr Agric Biologist ⁹	3.0	3.0	3.0	5,199-6,897	215,463	215,463
Assoc Agric Biologist ¹⁰	2.0	2.0	2.0	4,633-5,837	124,322	126,981
Info Ofcr I-Spec	0.4	-	-	4,400-5,348	-	-
Research Analyst I-Gen	0.4	-	-	3,106-4,670	-	-
Agric Biologist ¹	1.3	1.0	1.0	2,817-4,590	47,877	47,877
Staff Svcs Analyst-Gen ¹	1.3	1.0	1.0	2,817-4,446	50,283	50,887
Agric Biological Techn	0.4	-	-	2,746-3,789	-	-
Ofc Techn-Gen	0.1	-	-	2,638-3,209	-	-
Totals, Light Brown Apple Moth Program	11.0	9.0	9.0	\$648,980	\$605,156	\$608,419
Citrus Pest and Disease Prevention:						
Special Asst	0.4	1.0	1.0	6,938-7,653	81,064	85,117
Agric Pest Control Spec	0.2	1.0	1.0	2,870-4,152	43,367	43,367
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	50,887	50,887
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Citrus Pest and Disease Prevention	0.9	3.0	3.0	\$48,206	\$175,318	\$179,371
Temporary Help	664.0	491.7	491.7	(12,269,330)	9,781,995	9,781,995
Overtime	-	-	-	(1,003,317)	316,317	316,317
Totals, Division of Plant Industry	1,096.9	1,034.7	1,034.7	\$34,582,409	\$36,923,345	\$37,639,478
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	10,672-11,544	136,395	138,528
Branch Chief-Pest Mgt & Prevention	1.0	-	-	6,938-7,653	-	-
Special Assistant	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Branch Chief-CDFA	-	1.0	1.0	6,313-7,653	90,421	91,836
Agric Prog Supvr III-Pest Prevention	3.0	3.0	3.0	5,448-6,575	225,765	225,765
Sr Agric Biologist	3.2	5.0	5.0	5,199-6,897	345,825	355,207
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,191-6,890	71,672	71,672
Sr Envirntl Research Scientist-Supvr	1.0	1.0	1.0	5,191-6,265	63,431	66,606
Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,188-6,884	64,803	68,046
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Agric Biologist	4.0	4.0	4.0	4,633-5,837	238,869	250,112
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	61,211	64,267
Administrative Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	56,340	59,102
Sr Agric Biological Techn	1.0	1.0	1.0	3,635-4,414	50,521	50,521
Electronics Techn	0.9	1.0	1.0	3,264-4,522	49,440	49,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Agric Pest Control Spec	0.7	1.0	1.0	2,870-4,152	37,425	39,234
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,963	46,160
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	32,242	32,242
Sr Lab Asst	0.9	1.0	1.0	2,495-3,031	34,692	34,692
Pest Prevention Asst I	2.0	2.0	2.0	2,312-2,590	59,288	59,288
Ofc Assistant-Typing	0.9	1.0	1.0	2,074-2,770	32,335	32,345
Temporary Help	42.1	35.0	35.0	(776,987)	754,235	754,235
Overtime	-	-	-	(211)	9,003	9,003
Totals, Pierce's Disease Control Program	70.1	66.0	66.0	\$2,402,934	\$2,676,807	\$2,717,232
Division of Animal Industry						
Administration:						
State Veterinarian	1.4	1.0	1.0	10,672-11,544	128,064	128,064
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	124,574	124,574
Special Assistant	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,619-5,897	122,422	122,422
Admin Asst II	0.5	-	-	4,400-5,348	-	-
Exec Asst	0.9	1.0	1.0	3,288-3,996	36,150	37,962
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,149	33,756
Totals, Administration	8.5	8.0	8.0	\$649,669	\$601,079	\$604,498
Emergency Preparedness and Support:						
Special Assistant	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Vet Specialist	0.8	2.0	2.0	6,543-7,922	181,344	181,344
Vet Medical Ofcr IV-Animal	0.9	-	-	5,977-7,575	-	-
Research Prog Spec II-Geographic	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Prog Mgr I	2.0	2.0	2.0	5,205-6,287	143,916	143,916
Vet Medical Ofcr III-Meat Inspection	0.6	-	-	5,188-6,575	-	-
Vet-Meat Inspection	0.4	1.0	1.0	4,949-7,575	86,700	86,700
Emergency Services Coord	2.0	2.0	2.0	3,748-5,453	124,334	124,826
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Emergency Preparedness and Support	10.1	11.0	11.0	\$689,995	\$769,168	\$771,268
Animal Health Branch:						
Supervising Vet	2.3	7.0	7.0	6,548-7,928	\$607,634	\$619,472
Vet Specialist	2.1	5.0	5.0	6,543-7,922	\$453,360	\$453,360
Vet Medical Ofcr IV-Animal	5.6	-	-	5,977-7,575	-	-
Research Scientist II-Veterinary	1.0	1.0	1.0	5,309-6,404	104,796	104,796
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	148,872	148,872
Vet Medical Ofcr III-Animal	5.7	-	-	5,188-6,575	-	-
Veterinarian-Gen	4.4	21.0	21.0	4,949-7,575	1,472,218	1,527,805
Research Scientist I-Epidemiology	0.9	1.0	1.0	4,833-5,831	59,298	62,262
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Vet Medical Ofcr-Animal Health	1.2	-	-	4,503-5,978	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,879	55,523
Spec Investigator I	0.3	-	-	3,902-4,704	-	-
Special Investigator	0.4	-	-	3,902-5,899	-	-
Sr Livestock Insp-Spec	2.5	2.0	2.0	3,748-4,519	103,446	103,446
Livestock Insp	15.5	15.0	15.0	2,963-4,049	669,840	677,319
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	6.0	5.0	5.0	2,686-3,264	176,769	180,003
Acctg Techn	0.8	1.0	1.0	2,638-3,209	31,656	33,240
Mgt Services Techn	0.2	1.0	1.0	2,495-3,426	39,213	39,213
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,076	32,343
Totals, Animal Health Branch	55.6	66.0	66.0	\$3,198,887	\$4,108,289	\$4,193,886
Meat & Poultry Inspection:						
Managing Vet-Meat Inspection	0.4	1.0	1.0	7,285-8,437	\$96,567	\$96,567
Branch Chief-Meat Inspection	0.6	-	-	6,938-8,035	-	-
Supervising Vet	0.8	2.0	2.0	6,548-7,928	180,265	181,482
Vet Specialist-Meat Inspection	0.4	2.0	2.0	6,543-7,922	170,286	177,504
Vet Medical Ofcr IV-Meat Inspection	1.8	-	-	5,977-7,575	-	-
Supvng Spec Investigator I	0.3	-	-	5,369-6,478	-	-
Vet Medical Ofcr III-Meat Inspection	4.7	-	-	5,188-6,575	-	-
Veterinarian-Meat Inspection	3.8	9.0	9.0	4,949-7,575	738,652	749,644
Sr Spec Investigator	1.0	-	-	4,888-5,899	-	-
Vet Medical Ofcr-Meat Inspection	0.6	-	-	4,503-5,978	-	-
Supvng Meat Insp	1.3	2.0	2.0	4,013-4,837	99,187	101,516
Spec Investigator I	2.0	3.0	3.0	3,902-5,363	202,554	202,554
Spec Investigator Asst	0.7	1.0	1.0	2,987-3,395	38,858	38,858
Meat Food Insp	4.8	5.0	5.0	2,928-4,054	201,212	208,945
Ofc Techn-Typing	1.7	3.0	3.0	2,686-3,209	106,452	108,560
Mgmt Services Techn	0.7	1.0	1.0	2,495-3,426	37,063	38,904
Totals, Meat & Poultry Inspection	25.6	29.0	29.0	\$1,557,208	\$1,871,096	\$1,904,534
Milk & Dairy Foods Safety:						
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,156	100,603	104,231
Branch Chief-Inspection Svcs	1.0	1.0	1.0	6,313-6,961	79,673	79,673
Supvng Spec Investigator II	0.9	1.0	1.0	6,058-7,313	72,696	76,332
Dairy Prog Coordinator	4.0	4.0	4.0	5,113-6,170	278,459	281,496
Sr Spec Investigator	0.7	-	-	4,888-5,899	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,319	55,986
Fluid Milk Test Coordinator	1.0	1.0	1.0	4,243-5,108	58,464	58,464
Spec Investigator	1.3	2.0	2.0	3,902-5,899	135,036	135,036
Dairy Foods Spec	39.5	45.0	45.0	3,371-5,108	2,434,003	2,458,257
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Techn-Typing	6.8	7.0	7.0	2,686-3,264	258,581	262,411
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	33,722	35,409
Totals, Milk & Dairy Foods Safety	60.1	66.0	66.0	\$3,239,588	\$3,596,533	\$3,639,272
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,313-6,961	85,030	90,632
Sr Spec Investigator	0.3	-	-	4,888-5,899	-	-
Spec Investigator	0.7	1.0	1.0	3,902-5,899	67,518	67,518
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	207,028	207,028
Sr Brand Insp	2.0	2.0	2.0	3,371-4,049	92,686	92,686
Brand Inspector	11.9	13.0	13.0	2,963-3,527	515,171	518,723
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Ofc Tech-Typing	1.8	2.0	2.0	2,686-3,264	74,716	74,716

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Accounting Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Accounting Clerk II	1.0	1.0	1.0	2,364-2,876	32,918	32,918
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	26,399	27,721
Totals, Livestock Identification	26.7	28.0	28.0	\$1,085,875	\$1,230,172	\$1,240,648
Temporary Help	62.2	36.8	36.8	(1,148,306)	1,176,341	1,176,341
Overtime	-	-	-	(49,364)	(31,511)	(31,511)
Totals, Division of Animal Industry	248.8	244.8	244.8	\$11,618,892	\$13,384,189	\$13,561,958
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Special Asst	1.0	2.0	2.0	6,938-7,653	169,914	175,377
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,515	61,211
Totals, Administration	3.0	4.0	4.0	\$243,456	\$337,888	\$345,047
Marketing Program Services:						
Branch Chief-Marketing	-	1.0	1.0	6,938-7,653	90,422	91,836
Consumer Liaison Ofcr	-	-	-	5,312-6,409	-	-
Sr Agric Economist	4.0	4.0	4.0	5,312-6,409	293,420	293,420
Staff Mgt Auditor	1.0	-	-	5,079-6,434	-	-
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	56,670	59,509
Research Analyst II-Gen	1.0	2.0	2.0	4,619-5,616	119,706	122,478
Research Analyst I-Econ	-	-	-	3,204-3,708	-	-
Auditor I	-	-	-	3,106-3,966	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,887	50,887
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Marketing Program Services	8.9	10.0	10.0	\$676,889	\$648,463	\$655,488
Agricultural Statistics:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	52,879	55,523
Staff Svcs Analyst-Gen	-	-	-	3,050-3,708	-	-
Prog Techn	1.0	1.0	1.0	2,280-3,075	35,251	35,251
Totals, Agricultural Statistics	2.0	2.0	2.0	\$83,910	\$88,130	\$90,774
Market Enforcement:						
Branch Chief-Marketing	1.0	1.0	1.0	6,938-7,653	90,422	91,836
Supvng Special Investigator II	1.5	2.0	2.0	6,058-7,679	153,468	161,141
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	73,641	73,641
Sr Special Investigator	1.3	-	-	4,888-6,194	-	-
Gen Auditor III	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Special Investigator I	1.3	-	-	4,454-5,631	-	-
Special Investigator	6.0	11.0	11.0	3,902-5,899	677,968	699,765
Auditor I	2.0	3.0	3.0	3,106-3,966	115,051	122,125
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,887	50,887
Investigator Asst	0.7	-	-	2,987-3,565	-	-
Prog Techn III	2.0	2.0	2.0	2,951-3,588	83,091	83,334
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Prog Techn II	2.0	2.0	2.0	2,638-3,209	71,784	73,422
Prog Techn	0.9	1.0	1.0	2,280-2,975	30,096	31,601
Totals, Market Enforcement	21.8	25.0	25.0	\$1,059,793	\$1,413,903	\$1,455,247
Milk Marketing:						
Branch Chief-Marketing	1.6	2.0	2.0	6,938-7,653	176,344	182,487
Research Mgr II-Econ	0.4	-	-	5,576-6,727	-	-

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Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,255	75,255
Sr Agric Economist	2.0	2.0	2.0	5,312-6,409	137,099	140,291
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	70,596	70,596
Supvng Auditor II-Milk Marketing	7.0	7.0	7.0	5,079-6,434	529,885	529,885
General Auditor III	18.7	19.0	19.0	4,619-5,897	1,231,462	1,274,499
Research Analyst II-Gen	2.4	4.0	4.0	4,619-5,616	240,029	246,540
Assoc Agric Economist	0.9	1.0	1.0	4,400-5,348	55,861	58,654
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
General Auditor II	9.3	8.0	8.0	3,841-4,903	388,908	408,366
Research Analyst I-Gen	1.6	1.0	1.0	3,204-3,708	51,322	53,441
Auditor I	0.7	3.0	3.0	3,106-3,966	115,719	124,437
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,050-3,708	101,774	101,774
Prog Techn III	2.8	2.0	2.0	2,951-3,588	81,827	82,134
Ofc Asst-Typing	2.0	2.0	2.0	2,324-2,826	57,090	58,452
Totals, Milk Marketing	55.4	57.0	57.0	\$3,165,909	\$3,444,509	\$3,538,149
Temporary Help	3.9	4.4	4.4	(72,738)	59,145	59,145
Overtime	-	-	-	(7,235)	3,961	3,961
Totals, Division of Marketing Services	95.0	102.4	102.4	\$5,309,930	\$5,995,999	\$6,147,811
Division of Inspection Services						
Administration:						
C.E.A. III	0.1	1.0	1.0	8,594-9,476	101,540	103,128
Envirntl Prog Mgr II	0.2	-	-	6,938-7,653	-	-
Special Asst	0.9	1.0	1.0	6,938-7,653	85,464.0	87,570.0
Branch Chief II-Inspection Services	0.4	-	-	5,576-6,727	-	-
Research Mgr II-Gen	0.3	-	-	5,576-6,727	-	-
Staff Envirntl Scientist	0.3	-	-	5,445-6,575	-	-
Sr Agric Biologist	0.3	-	-	5,199-6,897	-	-
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,619-5,897	55,291.0	58,061.0
Staff Svcs Analyst-Gen	0.9	2.0	2.0	2,817-4,446	80,349	84,371
Totals, Administration	4.2	5.0	5.0	\$264,524	\$322,644	\$333,130
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	0.8	1.0	1.0	8,006-8,830	97,700	101,065
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,575	169,201	169,201
Sr Envirntl Scientist	6.0	6.0	6.0	5,450-6,578	444,676	448,083
Staff Envirntl Scientist	6.7	8.0	8.0	5,445-6,575	576,177	582,770
Envirntl Scientist	24.8	29.0	29.0	3,077-5,711	1,671,031	1,699,594
Lab Techn-Chemical Analysis	5.0	5.0	5.0	3,050-4,050	210,583	212,085
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,686	50,887
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	69,384	69,384
Lab Asst	1.0	1.0	1.0	2,153-2,807	30,023	31,503
Totals, Chemistry Laboratory Services	51.3	57.0	57.0	\$3,000,376	\$3,394,177	\$3,439,288
Inspection & Compliance:						
Branch Chief II-Inspection Services	0.8	-	-	6,938-7,653	-	-
Branch Chief (CDFA)	0.2	1.0	1.0	6,313-7,653	74,589	79,544
Branch Chief I-Inspection Services	0.6	1.0	1.0	6,313-6,961	74,366	78,083
Sr Spec Investigator	0.7	-	-	4,888-6,194	-	-
Agric Prog Supvr I-Inspection	3.4	3.0	3.0	4,728-5,698	193,185	195,182

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Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5897	-	-
Special Investigator I	0.3	-	-	4,454-5,631	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	54,201	56,913
Fruit & Vegetable Quality Control Supvr II	1.6	3.0	3.0	3,925-4,728	148,315	153,019
Special Investigator	2.0	3.0	3.0	3,902-5,899	182,179	190,351
Fruit & Vegetable Quality Control Supvr I	1.0	2.0	2.0	3,740-4,506	96,454	98,698
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,050-3,708	33,804	35,496
Investigator Asst	0.3	-	-	2,987-3,565	-	-
Special Investigator Asst	0.7	1.0	1.0	2,987-3,395	37,690	38,858
Ofc Techn-Typing	3.3	5.0	5.0	2,686-3,264	172,644	179,353
Ofc Techn-Gen	2.0	1.0	1.0	2,638-3,209	35,976	36,719
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729.0	36,729.0
Office Asst-Typing	0.3	1.0	1.0	2,324-2,826	28,385	29,804
Totals, Inspection & Compliance	20.1	24.0	24.0	\$971,220	\$1,168,517	\$1,208,749
Shipping Point Inspection:						
Branch Chief I-Inspection	0.8	1.0	1.0	6,313-6,961	78,399	79,669
Agri Prog Supvr II-Inspection	3.0	4.0	4.0	5,191-6,265	277,413	280,533
Agri Prog Supvr I-Inspection	0.3	1.0	1.0	4,728-5,698	57,999	60,899
Fruit & Vegetable Quality Control Supvr II	5.1	6.0	6.0	3,925-4,728	317,675	320,027
Fruit & Vegetable Quality Control Supvr I	1.6	1.0	1.0	3,740-4,506	48,663	50,686
Fruit & Vegetable Quality Control Inspector	11.2	13.0	13.0	2,986-3,967	557,104	565,722
Ofc Techn-Typing	1.9	2.0	2.0	2,686-3,264	65,584	68,860
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Ofc Asst Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Totals, Shipping Point Inspection	26.0	30.0	30.0	\$1,283,236	\$1,473,754	\$1,497,313
Feed, Fertilizer, & Livestock Drugs Regulatory Services:						
Branch Chief II-Inspection Services	0.6	-	-	6,938-7,653	-	-
Branch Chief (CDFA)	-	1.0	1.0	6,313-7,653	90,422	91,836
Branch Chief I-Inspection	1.5	2.0	2.0	6,313-6,961	159,346	159,346
Staff Envirntl Scientist	0.8	2.0	2.0	5,445-6,575	140,595.0	143,859.0
Supvng Spec Investigator I	0.3	1.0	1.0	5,369-6,478	62,474	65,595
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Sr Spec Investigator	0.3	-	-	4,888-6,194	-	-
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	71,923	71,923
Agric Prog Supvr I-Inspection	2.0	2.0	2.0	4,728-5,698	122,979	125,867
Prog Spec-Drugs	0.8	1.0	1.0	4,723-5,743	61,829	64,917
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Special Investigator I	2.7	-	-	4,454-5,631	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,986	58,788
Fruit & Vegetable Quality Control Supvr II	2.7	3.0	3.0	3,925-4,728	157,075	160,303
Special Investigator	6.0	10.0	10.0	3,902-5,899	648,015	658,781
Research Analyst I-Gen	2.0	2.0	2.0	3,106-4,670	100,574	102,934
Envirntl Scientist	4.5	6.0	6.0	3,077-5,711	291,114	307,421
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,050-3,708	35,732	37,514
Feed, Fertilizer, & Livestock Drugs Inspector	2.8	2.0	2.0	2,870-3,967	84,607	87,422
Ofc Techn-Typing	3.8	4.0	4.0	2,686-3,264	146,529	148,250
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Acct Clerk II	1.0	1.0	1.0	2,364-2,876	32,484	32,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Ofc Asst-Typing	0.7	1.0	1.0	2,324-2,826	26,358	27,678
Totals, Feed, Fertilizer & Livestock Drugs Regulatory	37.8	44.0	44.0	\$1,947,941	\$2,462,885	\$2,520,195
Temporary Help	32.8	180.3	180.3	(605,926)	611,997	611,997
Overtime	-	-	-	(135,869)	109,871	109,871
Totals, Division of Inspection Services	172.2	340.3	340.3	\$8,209,092	\$9,543,845	\$9,720,543
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	98,364	98,364
Special Assistant	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,128	70,127	70,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,092	61,211
Exec Asst	0.7	1.0	1.0	3,288-3,996	44,608	44,659
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	93,808	97,863
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	73,971	76,376
Totals, Administration	7.8	9.0	9.0	\$457,064	\$527,563	\$536,193
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	79,673	79,673
Measurement Standards Spec III	1.6	2.0	2.0	4,106-4,990	110,006	112,645
Totals, Metrology	2.6	3.0	3.0	\$166,880	\$189,679	\$192,318
California Type Evaluation:						
Prog Supvr	0.9	1.0	1.0	4,885-5,937	67,647	67,953
Measurement Standards Spec III	3.4	3.0	3.0	4,106-4,990	163,500	165,960
Measurement Standards Spec I	1.0	-	-	2,986-3,576	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, California Type Evaluation	5.8	4.0	4.0	\$305,478	\$231,147	\$233,913
Weighmaster/Petroleum:						
Branch Chief (CDFA)	-	1.0	1.0	6,313-7,653	81,384	86,777
Branch Chief-Measurement Stds	0.5	-	-	6,313-6,961	-	-
Staff Envirntl Scientist	0.4	1.0	1.0	5,445-6,575	72,454	77,424
Supvng Spec Investigator I	2.0	3.0	3.0	5,369-6,478	203,001	209,433
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	70,333	70,333
Sr Special Investigator	4.1	-	-	4,888-6,194	-	-
Measurement Standards Spec III	1.2	2.0	2.0	4,106-4,990	116,070	116,994
Special Investigator	8.2	14.0	14.0	3,902-5,899	944,339	959,300
Special Investigator I	0.3	-	-	3,902-5,363	-	-
Chemist	5.0	5.0	5.0	3,293-5,605	320,765	320,765
Ofc Techn-Typing	0.4	-	-	2,686-3,264	-	-
Totals, Weighmaster/Petroleum	23.1	27.0	27.0	\$1,441,306	\$1,808,346	\$1,841,026
Measurement Compliance:						
Branch Chief-Measurement Stds	0.4	-	-	6,313-6,961	-	-
Supvng Special Investigator I	1.2	1.0	1.0	5,369-6,478	74,145	74,145
Sr Special Investigator	2.8	-	-	4,888-6,194	-	-
Special Investigator I	5.7	5.0	5.0	3,902-5,899	337,590	337,590
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Measurement Compliance	11.0	7.0	7.0	\$689,540	\$443,967	\$445,575
Temporary Help	0.4	3.1	3.1	(4,217)	67,306	67,306
Overtime	-	-	-	(3,714)	-	-
Totals, Division of Measurement Standards	50.7	53.1	53.1	\$3,068,199	\$3,268,008	\$3,316,331
Division of Fairs and Expositions						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	1.7	1.0	1.0	8,594-9,476	93,923	93,923
Special Assistant	1.0	1.0	1.0	6,938-7,653	87,593	87,593
Staff Svcs Mgr I	2.0	-	-	5,079-6,128	-	-
Acctg Administrator I-Supvr	0.3	-	-	5,079-6,127	-	-
Assoc Acctg Analyst	2.4	3.0	3.0	4,619-5,616	180,669	186,490
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,400-5,348	117,429	120,242
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	53,760	56,450
Exec Assistant	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,050-3,708	43,439	45,611
Pers Spec	1.0	1.0	1.0	2,993-3,640	42,592	44,718
Ofc Techn-Typing	2.6	2.0	2.0	2,686-3,264	69,590	71,198
Temporary Help	2.8	0.6	0.6	(50,116)	15,474	15,474
Overtime	-	-	-	(1,825)	-	-
Totals, Division of Fairs and Expositions	19.9	13.6	13.6	\$1,038,356	\$750,206	\$767,436
General Agricultural Activities						
Policy and Planning						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,128	61,294	64,362
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,400-5,348	104,210	109,420
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst-Gen	0.6	-	-	3,050-3,708	-	-
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Totals, Policy and Planning	3.5	4.0	4.0	\$177,866	\$216,391	\$224,669
Agricultural Security & Emergency Response:						
Adm Asst II	0.7	-	-	4,400-5,348	-	-
Totals, Agric Security & Emergency Response	0.7	-	-	\$39,331	-	-
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	6,104-6,727	87,593	87,593
Totals, County/State Liaison	1.0	1.0	1.0	\$89,973	\$87,593	\$87,593
Temporary Help	-	0.6	0.6	-	15,079	15,079
Overtime	-	-	-	(213)	-	-
Totals, General Agricultural Activities	5.2	5.6	5.6	\$307,383	\$319,063	\$327,341
PLP Adjustments						
	-	-	-	-	1,306,815	2,916,409
TOTALS, AUTHORIZED POSITIONS	1,950.0	2,076.3	2,076.3	\$77,503,454	\$86,882,175	\$90,061,629
<i>Regular/Ongoing Positions</i>	<i>1,129.4</i>	<i>1,312.0</i>	<i>1,312.0</i>	<i>61,121,194</i>	<i>73,668,952</i>	<i>76,848,406</i>
<i>Temporary Help</i>	<i>820.6</i>	<i>764.3</i>	<i>764.3</i>	<i>15,156,840</i>	<i>12,719,149</i>	<i>12,719,149</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,225,420</i>	<i>494,074</i>	<i>494,074</i>

¹ 1.0 position limited-term to 6/30/2013.

² 2.0 positions limited-term to 6/30/2014.

³ 6.0 positions limited-term to 6/30/2014.

⁴ 12.0 positions limited-term to 6/30/2014.

⁵ 1.0 position limited-term to 6/30/2014.

⁶ 5.0 positions limited-term to 6/30/2014.

⁷ 3.0 positions limited-term to 6/30/2014.

⁸ 4.0 positions limited-term to 6/30/2014.

⁹ 3.0 positions limited-term to 6/30/2013.

¹⁰ 2.0 positions limited-term to 6/30/2013.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Admin and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	0.9	1.0	1.0	132,179	132,179	132,179
Exec Director	1.0	1.0	1.0	12,319-12,935	140,998	140,998
Communications Director	0.2	-	-	9,755-10,549	-	-
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,689	113,689
DP Mgr I	1.0	1.0	1.0	5,318-6,789	75,591	77,407
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	139,112	140,254
Legis Coordinator	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Prog Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,739	65,875
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	116,236	122,050
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	50,780	53,319
Assoc Pers Analyst	0.1	1.0	1.0	4,400-5,348	53,650	56,329
Assoc Budget Analyst	0.1	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst	0.5	-	-	3,658-4,446	-	-
Exec Secretary II	0.2	-	-	3,288-3,996	-	-
Staff Services Analyst	1.9	1.0	1.0	2,817-4,446	42,392	44,512
Office Techn-Typing	0.4	1.0	1.0	2,689-3,264	39,168	39,168
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	84,880
Temporary Help	1.4	1.3	1.3	(32,445)	20,000	20,000
Overtime	-	-	-	(200)	21,000	21,000
Totals, Admin and Executive Division	16.9	18.3	18.3	\$1,130,757	\$1,254,717	\$1,273,963
Legal Division						
General Counsel	-	1.0	1.0	11,324-12,935	133,795	135,888
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	114,948	114,948
C.E.A. III	0.4	-	-	8,594-9,476	-	-
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	119,916	119,916
Sr Commission Counsel-Spec	1.5	1.5	1.5	7,682-9,478	162,722	162,722
Counsel	5.0	5.0	5.0	4,674-8,403	411,716	430,351
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,980	56,681
Legal Secretary	1.0	1.0	1.0	3,038-3,878	44,386	44,386
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Legal Division	11.2	12.5	12.5	\$869,990	\$1,080,631	\$1,104,060
Enforcement Division						
Asst Chief Counsel	0.1	-	-	9,434-10,202	-	-
Staff Counsel IV	0.9	1.0	1.0	8,486-10,477	119,916	119,916
C.E.A. III	1.0	1.0	1.0	7,815-8,616	126,279	126,279
Sr Commission Counsel-Spec	2.7	3.0	3.0	7,682-9,478	294,184	308,891
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,313	83,702	83,702
Prog Spec II	3.0	3.0	3.0	5,576-7,113	244,239	244,239
Prog Spec I	0.7	0.5	0.5	5,076-6,476	38,856	38,856
Sr Spec Inv	0.7	-	-	4,888-5,899	-	-
Political Reform Consultant II	3.0	3.0	3.0	4,833-5,874	201,693	201,693
Counsel-Enforcement	3.5	4.0	4.0	4,674-8,403	283,137	298,674
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Special Investigator	6.0	8.0	8.0	3,902-5,899	504,780	516,564
Spec Inv I	1.7	-	-	3,902-5,363	-	-
Legal Analyst	0.7	1.0	1.0	3,841-4,670	53,117	53,451
Legal Secretary	0.3	-	-	3,038-3,878	-	-
Staff Services Analyst	1.4	2.0	2.0	2,817-4,446	101,774	101,774

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Legal Typist	0.2	-	-	2,589-3,516	-	-
Totals, Enforcement Division	27.0	27.5	27.5	\$1,706,774	\$2,051,677	\$2,094,039
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,480	108,480
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Political Reform Consultant II	4.5	4.0	4.0	4,833-5,874	268,924	268,924
Political Reform Consultant I	1.8	4.0	4.0	4,400-5,348	229,814	237,943
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Technical Asst II	2.0	2.0	2.0	2,951-3,588	80,089	80,089
Staff Services Analyst	7.0	7.0	7.0	2,817-4,446	351,116	353,409
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.4	-	-	(9,400)	-	-
Totals, Technical Assistance Division	19.8	21.0	21.0	\$1,082,267	\$1,219,457	\$1,229,879
PLP Adjustments	-	-	-	-	128,365	260,241
TOTALS, AUTHORIZED POSITIONS	74.9	79.3	79.3	\$4,789,788	\$5,734,847	\$5,962,182
<i>Regular/Ongoing Positions</i>	<i>73.1</i>	<i>78.0</i>	<i>78.0</i>	<i>4,747,743</i>	<i>5,693,847</i>	<i>5,921,182</i>
<i>Temporary Help</i>	<i>1.8</i>	<i>1.3</i>	<i>1.3</i>	<i>41,845</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	-	-	-	<i>200</i>	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
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	130,766	130,766
Dep Exec Director	0.4	1.0	1.0	10,202-11,033	128,580	128,580
Director	1.0	2.0	2.0	9,416-10,183	221,551	221,551
Tech Advr II	1.3	2.0	2.0	9,416-10,183	228,362	233,102
C.E.A. IV	1.0	2.0	2.0	9,018-9,939	249,974	249,974
Legal Advr II	1.0	1.0	1.0	8,912-9,640	54,367	54,367
C.E.A. III	1.1	1.0	1.0	8,594-9,476	92,423.0	92,423.0
Communications Rep	1.0	1.0	1.0	8,369-9,053	98,547	98,547
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	89,711	89,711
C.E.A. I	2.6	3.0	3.0	6,173-7,838	218,714	218,714
Reg Analyst V	1.7	2.0	2.0	6,110-7,425	169,968	169,968
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Reg Analyst III	0.4	1.0	1.0	5,064-6,156	59,167	62,125
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	120,242	122,422
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,400-5,348	175,222	177,862
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
Adm Asst I	6.0	7.0	7.0	3,658-4,446	348,890	351,414
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.7	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	2.2	2.0	2.0	2,638-3,209	73,458	73,458
Sr Legal Typist	4.0	5.0	5.0	2,589-3,516	209,979	211,991
Ofc Asst-Typing	0.9	2.0	2.0	2,143-2,826	59,903	61,223
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	31,704	31,704
Grad Student Asst	0.5	-	-	1,799-1,941	-	-
Student Asst	0.1	-	-	1,458-1,558	-	-
Temporary Help	64.8	5.0	5.0	(4,534,712)	218,819	218,819
Totals, Executive Division	106.4	53.0	53.0	\$7,000,604	\$3,793,212	\$3,811,586
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	128,523	128,523
C.E.A. II	2.0	2.0	2.0	7,815-8,616	252,742	252,742
Reg Analyst V	0.3	-	-	6,110-7,425	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	5,079-6,127	59,344	62,313
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Administration	8.8	9.0	9.0	\$692,236	\$679,685	\$682,654
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	209,812	214,672
Reg Analyst V	3.2	5.0	5.0	6,110-7,425	422,678	426,120
Reg Analyst IV	4.1	4.0	4.0	5,561-6,759	300,015	303,351
Sr Transp Rep	1.0	1.0	1.0	5,321-6,420	73,481	73,481
Reg Analyst III	4.9	6.0	6.0	5,064-6,156	390,989	402,317

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Reg Analyst II	1.8	-	-	4,611-5,602	-	-
Prog Techn III	3.0	3.0	3.0	2,951-3,588	123,201	123,201
Reg Analyst I	0.1	-	-	2,842-4,499	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Secty	1.0	1.0	1.0	2,686-3,265	38,570	38,570
Totals, Utility and Payphone Enforcement Branch	22.8	24.0	24.0	\$1,631,158	\$1,733,852	\$1,756,818
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Supvng Transp Rep	2.8	3.0	3.0	6,127-7,400	254,091	254,091
Sr Transp Rep	3.7	5.0	5.0	5,321-6,420	339,469	349,096
Assoc Transp Rep	19.4	21.0	21.0	4,619-5,616	1,295,376	1,319,384
Consumer Affs Rep	2.0	2.0	2.0	3,325-4,445	95,759	99,815
Transp Analyst	1.0	1.0	1.0	3,106-4,670	53,451	53,451
Prog Techn III	5.1	6.0	6.0	2,951-3,588	242,735	244,511
Ofc Techn-Typing	4.0	4.0	4.0	2,686-3,264	150,632	150,632
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	28,963	30,403
Totals, Transportation Enforcement Branch	40.0	44.0	44.0	\$2,419,070	\$2,584,695	\$2,625,602
Utilities-Safety and Reliability Branch:						
Program Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	1.5	4.0	4.0	8,122-9,870	398,835	416,763
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	225,296	225,296
Sr Utilities Engr-Supvr	2.7	3.0	3.0	7,377-8,965	306,369	307,830
Reg Analyst V	0.1	3.0	3.0	6,110-7,425	242,052	249,396
Utilities Engr	16.2	25.5	25.5	4,608-8,379	1,820,176	1,880,899
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,177	40,088
Totals, Utilities-Safety and Reliability Branch	24.5	39.5	39.5	\$2,151,922	\$3,155,124	\$3,244,491
Rail Safety and Reliability Branch:						
Prog Mgr	1.5	2.0	2.0	9,842-10,853	237,369	248,208
Sr Utilities Engr-Spec	2.6	4.0	4.0	8,122-9,870	431,573	441,240
Prog and Proj Supvr	2.3	2.0	2.0	8,097-9,842	194,328	204,048
Sr Utilities Engr-Supvr	3.8	4.0	4.0	7,377-8,965	386,606	395,812
Supvr-Ops and Safety	2.0	2.0	2.0	6,265-7,616	174,340	174,340
Reg Analyst IV	3.0	3.0	3.0	5,561-6,759	232,083	232,083
Sr Transp Ops Supvr	5.0	5.0	5.0	5,439-6,606	375,398	378,050
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	140,918	140,918
Assoc Transp Ops Supvr	12.4	13.0	13.0	4,960-6,027	884,714	892,722
Assoc Railroad Equipt Insp	8.0	8.0	8.0	4,960-6,027	553,064	553,064
Assoc Railroad Track Insp	7.0	7.0	7.0	4,960-6,027	477,524	480,698
Assoc Signal and Train Control Insp	3.8	4.0	4.0	4,960-6,027	266,469	269,445
Utilities Engr	18.6	21.0	21.0	4,608-8,379	1,639,383	1,678,130
Transp Analyst	2.1	2.0	2.0	3,106-4,670	91,923	93,783
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,268	39,207
Reg Analyst I	1.0	1.0	1.0	2,039-4,652	53,416	53,416
Student Asst	0.3	1.0	1.0	1,458-1,941	17,934	18,534
Totals, Rail Safety and Reliability Branch	78.4	84.0	84.0	\$6,031,534	\$6,273,735	\$6,372,123
Electric Generation Performance Branch:						
Prog Mgr	0.1	1.0	1.0	9,842-10,853	118,104	124,009

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Prog and Proj Supvr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Supvng Transp Engr	1.0	1.0	1.0	8,097-9,842	112,648	112,648
Sr Utilities Engr-Supvr	2.0	2.0	2.0	7,377-8,965	205,220	205,220
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	77,361	77,361
Utilities Engr	6.9	7.0	7.0	4,608-8,379	622,026	626,255
Prog Techn III	1.0	1.0	1.0	2,951-3,588	38,954	40,904
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Student Asst-Enrng & Architectural	-	1.0	1.0	-	29,972	29,972
Totals, Electric Generation Performance Branch	14.0	16.0	16.0	\$1,242,309	\$1,356,146	\$1,368,230
Totals, Consumer Protection and Safety Division	188.5	216.5	216.5	\$14,168,229	\$15,783,237	\$16,049,918
Information Technology and Management Services						
General:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	74,076	74,076
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	80,823	84,865
Financial Examiner IV	0.2	1.0	1.0	5,561-7,097	85,164	85,164
Staff Svcs Mgr I	1.8	2.0	2.0	5,079-6,127	121,280	127,344
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	179,814	180,585
Assoc Mgt Analyst	0.5	1.0	1.0	4,400-5,348	61,211	61,211
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Bus Svc Ofcr I-Spec	2.4	3.0	3.0	3,658-4,446	152,259	152,661
Printing Trades Supvr I-Gen	0.6	1.0	1.0	3,315-3,983	45,588	45,588
Digital Print Opr II	2.7	2.0	2.0	2,867-3,485	79,776	79,776
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Business Service Asst-Spec	0.1	1.0	1.0	2,495-3,034	41,973	42,440
Stock Clk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	102,942	102,942
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	60,135	61,560
Student Asst	0.4	1.0	1.0	1,458-1,941	21,590	21,590
Overtime	-	-	-	(13,887)	15,194	15,194
Totals, General	22.4	26.0	26.0	\$1,141,533	\$1,315,404	\$1,328,575
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	120,318	126,337
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	66,785	66,785
Assoc Pers Analyst	6.7	7.0	7.0	4,400-5,348	414,637	423,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,881	122,422
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	56,222	56,222
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,555	53,555
Pers Technician II-Spec	1.0	1.0	1.0	3,262-3,967	44,243	45,405
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	1.9	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	1.9	2.0	2.0	2,638-3,209	73,458	73,458
Pers Spec	2.7	3.0	3.0	2,602-4,067	125,927	128,444
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	-	-
Pers Technician I	0.5	-	-	2,408-3,426	39,213	39,213
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Resources	24.1	26.0	26.0	\$1,336,914	\$1,368,430	\$1,391,820

Fiscal:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Financial Examiner IV	0.2	1.0	1.0	5,561-7,097	85,174	85,174
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	69,030	70,127
Assoc Adm Analyst-Acctg	0.6	-	-	4,619-5,616	-	-
Sr Acctg Ofcr-Spec	0.7	1.0	1.0	4,400-5,348	61,211	61,211
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Accountant Trainee	3.0	3.0	3.0	3,240-3,751	124,188	128,796
Accountant I-Spec	3.6	4.0	4.0	2,870-3,488	153,576	155,271
Acctg Techn	3.6	4.0	4.0	2,638-3,209	139,989	143,103
Acct Clk II	2.0	2.0	2.0	2,364-2,876	65,836	65,836
Totals, Fiscal	17.2	19.0	19.0	\$781,157	\$882,901	\$893,415
Information Technology Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,308	103,308
Sr Info Sys Analyst-Supvr	2.0	3.0	3.0	5,850-7,465	251,581	263,867
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,920	89,920
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,778	81,778
Staff Programmer Analyst-Spec	3.0	3.0	3.0	5,065-6,466	233,661	233,661
Staff Info Sys Analyst-Spec	13.8	14.0	14.0	5,065-6,466	1,050,206	1,056,239
Assoc Info Sys Analyst-Spec	7.5	8.0	8.0	4,619-5,897	549,317	555,508
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,619-5,897	135,197	138,401
Telecomm Systems Analyst II	0.9	1.0	1.0	4,400-5,616	56,913	59,763
Asst Info Sys Analyst ¹	3.9	4.0	2.0	3,106-3,596	188,954	188,954
Computer Opr	2.0	2.0	2.0	2,480-3,737	85,544	85,544
Overtime	-	-	-	(10,898)	13,197	13,197
Totals, Information Technology Services Branch	38.9	41.0	39.0	\$2,786,783	\$2,839,576	\$2,870,140
Totals, Information Technology and Management Services	102.6	112.0	110.0	\$6,046,387	\$6,406,311	\$6,483,950
Consumer Service and Information Division						
Administration:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,321	127,321
Reg Analyst V	1.7	2.0	2.0	6,110-7,425	169,968	169,968
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	77,361	77,361
Reg Analyst III	2.5	3.0	3.0	5,064-6,156	210,333	211,377
Exec Secretary I	0.3	1.0	1.0	3,020-6,372	44,074	44,074
Totals, Administration	7.5	9.0	9.0	\$661,357	\$753,276	\$754,320
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,559	114,559
Reg Analyst III	6.1	8.0	8.0	5,064-6,156	538,823	552,390
Reg Analyst II	2.8	3.0	3.0	4,611-5,602	175,317	181,059
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,422	122,422
Consumer Affs Rep	1.0	1.0	1.0	3,325-4,445	52,076	52,076
Prog Techn III	0.6	1.0	1.0	2,951-3,588	36,948	38,799
Reg Analyst I	1.3	1.0	1.0	2,939-4,652	53,369	53,369
Secty	-	1.0	1.0	2,686-3,265	32,232	33,840
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	34,051	34,051
Totals, Public Advisor's Office	15.8	19.0	19.0	\$1,015,313	\$1,159,797	\$1,182,565
Consumer Affairs Branch:						
Consumer Affs Mgr	2.0	2.0	2.0	5,067-6,114	139,956	139,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Consumer Affs Supvr	8.2	9.0	9.0	4,402-5,312	535,856	542,239
Consumer Affs Rep	35.6	39.0	39.0	3,325-4,445	1,887,688	1,923,042
Prog Techn III	4.0	5.0	5.0	2,951-3,588	202,080	203,856
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	74,716	74,716
Totals, Consumer Affairs Branch	51.8	57.0	57.0	\$2,618,812	\$2,840,296	\$2,883,809
Totals, Consumer Service and Information Division	75.1	85.0	85.0	\$4,295,482	\$4,753,369	\$4,820,694
Strategic Planning Division						
Program Mgr	1.0	1.0	1.0	9,842-10,853	121,238	124,208
Reg Analyst V	3.3	4.0	4.0	6,110-7,425	327,773	331,622
Reg Analyst IV	0.8	1.0	1.0	5,561-6,759	66,732	70,068
Reg Analyst III	2.5	3.0	3.0	5,064-6,156	194,390	200,583
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Graduate Student Asst	0.1	-	-	1,799-1,941	-	-
Totals, Strategic Planning Division	8.7	10.0	10.0	\$668,779	\$752,161	\$768,509
Division of Ratepayer Advocates						
Administration:						
Director	0.4	1.0	1.0	11,234	134,808	134,808
C.E.A. III	3.9	4.0	4.0	8,594-9,476	469,178	469,178
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	84,984	84,984
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,873	58,665
Adm Asst II	0.2	-	-	4,400-5,348	-	-
Adm Asst I	0.1	-	-	3,658-4,446	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Legal Secty	1.0	1.0	1.0	3,038-3,878	44,457	44,457
Exec Secty I	0.3	1.0	1.0	3,020-3,672	36,028	37,825
Secty	0.2	-	-	2,686-3,265	-	-
Totals, Administration	9.0	10.0	10.0	\$783,180	\$874,721	\$879,310
Energy Cost of Service Branch and Natural Gas Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	3.2	3.0	3.0	8,122-9,870	340,104	340,104
Prog and Proj Supvr	3.6	4.0	4.0	8,097-9,842	418,998	428,684
Reg Analyst V	5.9	7.0	7.0	6,110-7,425	583,121	589,296
Financial Examiner IV	4.0	4.0	4.0	5,561-7,097	324,916	324,916
Reg Analyst IV	1.7	2.0	2.0	5,561-6,759	144,093	147,429
Reg Analyst III	4.0	4.0	4.0	5,064-6,156	262,454	268,526
Reg Analyst II	3.0	3.0	3.0	4,611-5,602	184,701	190,077
Financial Examiner III	1.5	3.0	3.0	4,611-5,882	188,908	192,750
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Financial Examiner II	0.7	1.0	1.0	3,826-4,885	45,430	47,702
Reg Analyst I	1.0	1.0	1.0	2,939-4,652	54,445	54,445
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Energy Cost of Service Branch and Natural Gas Branch	31.6	35.0	35.0	\$2,668,583	\$2,806,505	\$2,843,264
Electricity Planning and Policy Branch:						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-9,870	327,182	332,184
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	225,296	225,296
Reg Analyst V	3.6	4.0	4.0	6,110-7,425	305,977	317,041
Reg Analyst IV	3.9	5.0	5.0	5,561-6,759	358,986	370,680

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Reg Analyst III	2.3	5.0	5.0	5,064-6,156	304,370	319,585
Reg Analyst II	1.3	-	-	4,611-5,602	-	-
Utilities Engr	1.0	1.0	1.0	4,608-8,379	91,127	91,127
Mgt Svcs Techn	0.6	-	-	2,495-3,426	-	-
Graduate Student Asst	0.1	-	-	1,799-1,941	-	-
Totals, Electricity Planning and Policy Branch	18.8	21.0	21.0	\$1,609,618	\$1,737,157	\$1,780,132
Communications Policy Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Prog and Proj Supvr	1.4	2.0	2.0	8,097-9,842	225,296	225,296
Reg Analyst V	3.6	5.0	4.0	6,110-7,425	409,023	412,695
Reg Analyst IV	0.7	1.0	1.0	5,561-6,759	68,073	71,419
Reg Analyst III	2.6	3.0	4.0	5,064-6,156	195,552	201,213
Reg Analyst II	0.7	2.0	2.0	4,611-5,602	120,495	123,310
Utilities Engr	1.0	1.0	1.0	4,608-8,379	71,946	75,544
Reg Analyst I	1.0	-	-	2,939-4,652	-	-
Secty	1.0	1.0	1.0	2,686-3,264	35,287	37,049
Totals, Communications Policy Branch	13.0	16.0	16.0	\$1,015,851	\$1,249,891	\$1,270,745
Water Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	3.4	5.0	5.0	8,122-9,870	560,045	564,840
Prog and Proj Supvr	3.9	4.0	4.0	8,097-9,842	434,868	439,713
Sr Utilities Engr-Supvr	1.4	1.0	1.0	7,377-8,965	88,524	92,952
Reg Analyst V	2.1	2.0	2.0	6,110-7,425	169,968	169,968
Financial Examiner IV	1.5	2.0	2.0	5,561-7,097	147,961	151,297
Reg Analyst IV	4.6	5.0	5.0	5,561-6,759	372,514	380,242
Reg Analyst III	3.8	4.0	4.0	5,064-6,156	277,191	282,841
Financial Examiner III	2.4	3.0	3.0	4,611-5,882	177,525	183,044
Utilities Engr	6.8	8.0	8.0	4,608-8,379	665,274	671,597
Financial Examiner II	1.3	1.0	1.0	3,826-4,885	45,912	48,204
Secty	0.5	-	-	2,686-3,265	-	-
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,426	39,213.0	39,213.0
Graduate Student	0.1	-	-	1,799-1,941	-	-
Totals, Water Branch	32.9	37.0	37.0	\$2,843,725	\$3,103,214	\$3,148,130
Electricity Pricing & Customer Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	211,795	216,734
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	207,254	211,985
Reg Analyst V	6.4	7.0	7.0	6,110-7,425	573,854	582,773
Reg Analyst IV	-	1.0	1.0	5,561-6,759	77,361	77,361
Reg Analyst III	5.6	8.0	8.0	5,064-6,156	510,467	530,031
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Graduate Student Asst	0.1	1.0	1.0	1,799-1,941	22,128	22,980
Totals, Electricity Pricing & Customer Programs Branch	17.8	23.0	23.0	\$1,467,010	\$1,766,291	\$1,805,296
Totals, Division of Ratepayer Advocates	123.1	142.0	142.0	\$10,387,967	\$11,537,779	\$11,726,877
Legal Division						
Gen Counsel	1.0	1.0	1.0	10,493-11,650	133,341	133,341
Asst Chief Counsel	6.0	6.0	6.0	9,867-11,095	761,934	761,934
Counsel IV	30.3	38.0	38.0	8,486-10,477	4,490,431	4,531,255
Counsel III	21.9	21.0	21.0	7,682-9,478	2,074,596	2,140,690

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Counsel II	2.0	2.0	2.0	6,347-7,828	150,926	158,465
Counsel I	0.4	-	-	5,638-6,818	-	-
Legal Counsel	2.0	2.0	2.0	4,674-5,137	114,451	117,692
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	59,461	59,461
Legal Analyst	2.9	3.0	3.0	3,841-4,670	160,353	160,353
Adm Asst I	1.0	1.0	1.0	3,658-4,446	43,896	46,092
Legal Secty	12.5	13.0	13.0	3,038-3,878	632,228	632,228
Student Asst	0.1	-	-	1,458-1,558	-	-
Totals, Legal Division	82.1	89.0	89.0	\$8,121,769	\$8,682,828	\$8,802,722
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	126,274	126,274
Asst Chief Adm Law Judge	3.9	4.0	4.0	9,056-9,984	481,052	481,052
Adm Law Judge II	35.5	38.0	38.0	7,858-9,509	4,142,931	4,195,274
Adm Law Judge I	1.3	2.0	2.0	7,494-9,063	190,325	199,845
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,887	77,887
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	50,990	53,540
Legal Analyst	1.0	1.0	1.0	3,841-4,670	54,651	54,651
Legal Support Supvr I	0.9	1.0	1.0	3,507-4,264	48,804	48,804
Legal Secty	10.1	11.0	11.0	3,038-3,878	485,880	491,352
Sr Legal Typist	1.5	1.0	1.0	2,589-3,516	31,842	33,432
Graduate Student Asst	0.1	-	-	1,799-1,941	-	-
Totals	58.9	63.0	63.0	\$5,805,060	\$5,825,041	\$5,896,516
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,005	72,418	72,418
Hearing Reporter	4.4	5.0	5.0	4,771-5,798	319,395	322,263
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Overtime	-	-	-	(372,841)	382,110	382,110
Totals, Reporting Branch	6.4	7.0	7.0	\$408,398	\$813,136	\$816,004
Docket, Process and Central Files:						
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	59,669	62,476
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	59,461	59,461
Legal Analyst	2.0	2.0	2.0	3,841-4,670	106,902	106,902
Legal Asst	1.6	2.0	2.0	3,386-4,116	93,834	94,220
Legal Secty	1.0	1.0	1.0	3,038-3,878	46,798	46,798
Ofc Svcs Supvr II-Gen	0.9	-	-	2,856-3,472	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	37,358	37,358
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	73,458	73,458
Sr Legal Typist	1.4	1.0	1.0	2,589-3,516	42,338	42,338
Totals, Docket, Process and Central Files	11.5	11.0	11.0	\$548,375	\$519,818	\$523,011
Totals, Administrative Law Judge Division	76.8	81.0	81.0	\$6,761,833	\$7,157,995	\$7,235,531
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,371	126,371
Assoc Info Sys Analyst-Spec	0.7	1.0	1.0	4,619-5,897	64,075	67,275
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Asst Info Sys Analyst	0.3	-	-	3,106-4,903	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Exec Secty I	1.0	1.0	1.0	3,010-3,672	42,028	42,028
Totals, Administration	4.0	4.0	4.0	\$296,188	\$293,685	\$296,885
Procurement, Renewables and Federal Electric Policy:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	112,198	112,198
Sr Utilities Engr-Spec	0.6	1.0	1.0	8,122-9,870	112,425	114,168
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	337,944	337,944
Reg Analyst V	4.2	8.0	8.0	6,110-7,425	625,608	648,223
Reg Analyst IV	5.5	8.0	8.0	5,561-6,759	557,061	580,435
Reg Analyst III ²	6.1	10.0	9.0	5,064-6,156	643,202	603,331
Reg Analyst II	1.1	1.0	1.0	4,611-5,602	62,462	64,118
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,903	95,903
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Reg Analyst I	0.8	1.0	1.0	2,939-4,652	53,597.0	53,597.0
Totals, Procurement, Renewables & Fed Electric Policy:	24.3	35.0	34.0	\$1,898,673	\$2,641,467	\$2,650,984
Ratemaking Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-9,870	333,278	333,278
Prog and Proj Supvr	2.7	3.0	3.0	8,097-9,842	322,460	327,320
Reg Analyst V	5.5	6.0	6.0	6,110-7,425	509,904	509,904
Reg Analyst IV	1.3	1.0	1.0	5,561-6,759	65,770	69,059
Reg Analyst III	2.8	4.0	4.0	5,064-6,156	259,089	268,515
Utilities Engr	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Ratemaking Branch	18.2	20.0	20.0	\$1,634,587	\$1,736,295	\$1,753,870
Energy Efficiency & Demand Response Branch:						
Sr Utilities Engr-Spec	1.6	2.0	2.0	8,122-9,870	210,432	215,304
Prog & Proj Supvr	2.8	3.0	3.0	8,097-9,842	318,357	323,012
Reg Analyst V	7.9	6.0	6.0	6,110-7,425	483,186	494,431
Reg Analyst IV	6.6	7.0	7.0	5,561-6,759	521,907	528,850
Reg Analyst III	2.7	5.0	5.0	5,064-6,156	310,935	326,479
Reg Analyst II	2.2	1.0	1.0	4,611-5,602	59,925	62,669
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	52,087	52,087
Total, Energy Efficiency & Demand Response Branch	24.6	25.0	25.0	\$1,992,616	\$1,956,829	\$2,002,832
Electric, Transmission Planning Permitting & Reliability Br:						
Prog Mgr	0.6	1.0	1.0	9,842-10,853	119,758	124,202
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	225,936	225,936
Prog and Proj Supvr	0.4	1.0	1.0	8,097-9,842	97,164	102,024
Reg Analyst V	3.5	7.0	7.0	6,110-7,425	548,232	562,920
Reg Analyst IV	1.0	4.0	4.0	5,561-6,759	277,557	287,565
Reg Analyst III	2.7	5.0	5.0	5,064-6,156	336,089	342,324
Utilities Engr	3.9	5.0	5.0	4,608-8,379	427,654	430,611
Prog Techn III	2.0	2.0	2.0	2,951-3,588	82,134	82,134
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Electric, Transmission Planning Permitting and Reliability Branch	17.1	28.0	28.0	\$1,432,177	\$2,153,737	\$2,196,929
Climate Strategies Branch:						
Prog and Proj Supvr	0.7	1.0	1.0	8,097-9,842	93,834	98,527
Reg Analyst V	7.0	8.0	8.0	6,110-7,425	632,651	650,113
Reg Analyst IV	3.0	5.0	5.0	5,561-6,759	365,201	376,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Reg Analyst III	5.3	9.0	9.0	5,064-6,156	585,323	606,819
Reg Analyst II	1.0	-	-	4,611-5,602	-	-
Grad Student Asst	0.2	-	-	1,799-1,941	-	-
Totals, Climate Strategies Branch	17.2	23.0	23.0	\$1,260,889	\$1,677,009	\$1,732,377
Totals, Energy Division	105.4	135.0	134.0	\$8,515,130	\$10,459,022	\$10,633,877
Communications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,371	126,371
Adm Asst II	1.0	1.0	1.0	4,400-5,348	57,609	60,484
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Totals, Administration	3.0	3.0	3.0	\$226,186	\$226,008	\$228,883
Policy Analysis Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Prog and Proj Supvr	3.3	3.0	3.0	8,097-9,842	316,241	326,425
Reg Analyst V	4.3	6.0	6.0	6,110-7,425	481,272	492,580
Reg Analyst IV	1.2	2.0	2.0	5,561-6,759	154,722	154,722
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Reg Analyst III	3.5	5.0	5.0	5,064-6,156	321,813	332,325
Research Analyst II	1.1	1.0	1.0	4,619-5,616	62,739	64,273
Research Analyst I-Geographic Info Sys ¹	1.5	2.0	-	3,106-3,425	75,604.0	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,644	50,887
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	26,358	27,678
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	39,213	39,213
Ofc Asst-Typing		1.0	1.0	2,143-2,826	26,358	27,678
Totals, Policy Analysis Branch	19.3	25.0	23.0	\$1,499,439	\$1,753,019	\$1,713,836
Carrier Oversight and Programs Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,219	124,219
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Prog and Proj Supvr	2.4	3.0	3.0	8,097-9,842	333,918	337,944
Sr Utilities Engr-Supvr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	84,984	84,984
Reg Analyst IV	3.3	5.0	5.0	5,561-6,759	376,176	379,512
Reg Analyst III	4.4	5.0	5.0	5,064-6,156	334,066	343,384
Reg Analyst II	3.1	4.0	4.0	4,611-5,602	249,791	253,744
Utilities Engr	1.0	1.0	1.0	4,608-8,379	84,846	84,846
Reg Analyst I	0.2	1.0	1.0	2,939-4,652	53,458	53,458
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,963	43,963.0
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Carrier Oversight and Programs Branch	21.4	26.0	26.0	\$1,662,293	\$1,977,570	\$1,998,203
Consumer Program Branch:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	124,208	124,219
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	337,944	337,944
Reg Analyst V	6.0	6.0	6.0	6,110-7,425	509,904	509,904
Reg Analyst IV	2.5	2.0	2.0	5,561-6,759	147,016	147,016
Reg Analyst III	3.8	6.0	6.0	5,064-6,156	395,381	410,235
Reg Analyst II	1.6	-	-	4,611-5,602	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Consumer Program Branch	18.9	19.0	19.0	\$1,546,098	\$1,553,666	\$1,568,531

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Communications Division	62.6	73.0	71.0	\$4,934,016	\$5,510,263	\$5,509,453
Division of Water and Audits						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	126,371	126,371
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Administration	1.6	2.0	2.0	\$158,060	\$160,175	\$161,867
Water Branch:						
Prog Mgr	0.1	1.0	1.0	9,842-10,853	114,745	120,340
Sr Utilities Engr-Spec	1.6	3.0	3.0	8,122-9,870	315,660	320,088
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	225,296	225,296
Sr Utilities Engr-Supvr	0.4	-	-	7,377-8,965	-	-
Reg Analyst V	0.9	1.0	1.0	6,110-7,425	84,984	84,984
Financial Examiner IV	0.4	1.0	1.0	5,561-7,097	66,732	70,068
Reg Analyst III	0.7	-	-	5,064-6,156	-	-
Utilities Engr	7.4	9.0	9.0	4,608-8,379	752,773	802,004
Prog Techn III	1.0	1.0	1.0	2,951-3,588	41,067	41,067
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Water Branch	16.5	20.0	20.0	\$1,377,135	\$1,691,357	\$1,753,947
Utility Audit, Finance and Compliance Branch:						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	118,279	118,279
Prog and Proj Supvr	1.6	2.0	2.0	8,097-9,842	207,641	212,391
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	83,629	84,984
Financial Examiner IV	5.1	6.0	6.0	5,561-7,097	452,681	463,124
Reg Analyst III	1.1	1.0	1.0	5,064-6,156	70,459	70,459
Financial Examiner III	7.7	8.0	8.0	4,611-5,882	492,757	507,271
Financial Examiner II	0.2	-	-	3,826-4,885	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Utility Audit, Finance and Compliance Branch	18.6	20.0	20.0	\$1,360,697	\$1,464,659	\$1,495,721
Totals, Division of Water and Audits	36.7	42.0	42.0	\$2,895,892	\$3,316,191	\$3,411,535
PLP Adjustments	-	-	-	-	1,496,422	2,696,257
TOTALS, AUTHORIZED POSITIONS	968.0	1,038.5	1,033.5	\$73,796,088	\$79,648,790	\$81,950,909
<i>Regular/Ongoing Positions</i>	<i>903.2</i>	<i>1,033.5</i>	<i>1,028.5</i>	<i>68,863,750</i>	<i>79,019,470</i>	<i>81,321,589</i>
<i>Temporary Help</i>	<i>64.8</i>	<i>5.0</i>	<i>5.0</i>	<i>4,534,712</i>	<i>218,819</i>	<i>218,819</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>397,626</i>	<i>410,501</i>	<i>410,501</i>

¹ 2.0 positions limited-term to 6/30/2012.

² 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$111,125	\$111,125
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,790	81,790
Proj Mgr II	1.8	2.0	2.0	5,831-7,087	156,827	164,166
Proj Mgr I	0.8	1.0	1.0	4,833-6,451	63,039	66,193
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,400-5,348	54,201	56,913
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	80,768	84,806
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
PLP Adjustments	-	-	-	-	17,518	24,757
TOTALS, AUTHORIZED POSITIONS	7.9	8.0	8.0	\$500,174	\$565,268	\$589,750
<i>Regular/Ongoing Positions</i>	<i>7.9</i>	<i>8.0</i>	<i>8.0</i>	<i>498,783</i>	<i>565,268</i>	<i>589,750</i>
<i>Temporary Help</i>	-	-	-	<i>1,391</i>	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office Technician-Typing	-	-1.0	-1.0	\$2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioners	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	-	1.0	1.0	9,830	112,514	112,514
Exec Assistant	-	1.0	1.0	3,288-3,996	37,635	39,516
Staff Services Analyst	-	1.0	1.0	2,817-4,446	32,244	33,857
PLP Adjustments	-	-	-	-	5,885	8,996
TOTALS, AUTHORIZED POSITIONS	-	3.0	3.0	-	\$198,478	\$205,083
<i>Regular/Ongoing Positions</i>	-	<i>3.0</i>	<i>3.0</i>	-	<i>198,478</i>	<i>205,083</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	0.7	0.7	6,992-7,485	74,961	74,961
Legis Coordinator	1.0	0.7	0.7	5,079-6,127	61,361	61,361
Staff Info Systems Analyst-Spec	-	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	1.1	0.7	0.7	4,400-5,348	49,697	52,042
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
PLP Adjustments	-	-	-	-	9,080	12,179
TOTALS, AUTHORIZED POSITIONS	3.1	2.1	2.1	\$211,256	\$196,899	\$202,343
<i>Regular/Ongoing Positions</i>	<i>3.1</i>	<i>2.1</i>	<i>2.1</i>	<i>211,256</i>	<i>196,899</i>	<i>202,343</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Services Analyst-Gen	-	0.4	0.4	\$2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Commissioner	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,421-10,188	116,608	116,608
Chief Deputy	0.9	1.0	1.0	8,509-9,572	109,557	109,557
Staff Counsel	1.2	2.0	2.0	4,674-7,828	145,684	145,684
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	30,606	30,606
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
PLP Adjustments	-	-	-	-	2,519	12,542
TOTALS, AUTHORIZED POSITIONS	4.6	5.5	5.5	\$370,907	\$451,202	\$461,225
<i>Regular/Ongoing Positions</i>	<i>4.6</i>	<i>5.5</i>	<i>5.5</i>	<i>370,907</i>	<i>451,202</i>	<i>461,225</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$175,000	\$166,915	\$166,915
Chief Dep Director-Budget	0.5	1.0	1.0	12,707-13,755	157,434	157,434
Chief Dep Director-Policy	0.8	1.0	1.0	12,676-14,241	162,997	162,997
Dep Director-External Affairs	1.0	1.0	1.0	9,755-10,549	119,790	119,790
C.E.A. V	2.5	2.0	2.0	9,544-10,520	290,796	290,796
Dep Director-Legislation	1.0	1.0	1.0	8,652-10,549	120,740	120,740
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	50,780	53,319
Adm Asst II	0.7	-	-	4,400-5,348	-	-
Adm Asst I	2.3	3.0	3.0	3,658-4,652	152,108	152,661
Totals	10.6	11.0	11.0	\$1,150,908	\$1,221,560	\$1,224,652
Legal Office:						
Staff Counsel IV	2.0	2.0	2.0	8,486-10,477	239,574	239,832
Staff Counsel III	1.7	2.0	2.0	7,682-9,478	200,396	205,273
Totals	3.7	4.0	4.0	\$397,777	\$439,970	\$445,105
California Recovery Task Force:						
C.E.A. I ¹	-	1.0	-	6,173-7,838	74,076	-
Staff Svcs Mgr II-Mgrl	0.9	-	-	6,173-6,808	-	-
Assoc Info Systems Analyst-Spec ¹	-	1.0	-	4,619-5,897	55,428	-
Assoc Govtl Prog Analyst ¹	1.5	1.0	-	4,400-5,348	52,669	-
Staff Svcs Analyst-Gen	1.1	-	-	3,050-3,708	-	-
Totals	3.5	3.0	-	\$186,194	\$182,173	-
Totals, Executive	17.8	18.0	15.0	\$1,734,879	\$1,843,703	\$1,669,757
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	133,039	133,039
C.E.A. III	1.9	2.0	2.0	8,594-9,476	240,063	240,063
Prin Prog Budget Analyst III	4.9	4.0	4.0	7,465-8,230	436,044	436,044
Prin Prog Budget Analyst I	1.0	2.0	2.0	6,781-7,474	176,071	184,438
Staff Finance Budget Analyst	6.6	8.0	8.0	5,332-6,443	626,369	650,766
Assoc Finance Budget Analyst	1.5	2.0	2.0	4,621-5,618	119,100	125,059
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	61,156	61,156
Exec Asst	0.7	-	-	3,288-3,996	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Education Systems	19.6	21.0	21.0	\$1,695,286	\$1,829,200	\$1,867,923
Economic Research; Demographic Research; Financial Research; Business, Transportation, and Housing/Local Gov						
Office of PBM for Economic Research; Demographic Research; Financial Research; Business, Transportation, and Housing/Local Gov:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	142,708	142,708
Exec Asst	0.8	1.0	1.0	3,288-3,996	37,946	39,840
Totals	1.8	2.0	2.0	\$179,942	\$180,654	\$182,548
Economic Research:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	133,701	133,701
Research Prog Spec III-Econ	1.0	1.0	1.0	5,835-7,092	81,172	81,172
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals	3.6	4.0	4.0	\$288,664	\$320,941	\$322,549
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Research Mgr III-Demography	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	81,115	81,115
Research Mgr II-Demography	1.0	2.0	2.0	5,576-6,727	143,907	147,253
Research Prog Spec II-Demography	3.0	4.0	4.0	5,309-6,451	280,833	287,161
Research Prog Spec I-Demography	2.0	2.0	2.0	4,833-5,874	134,462	134,462
Research Analyst II-Demography	1.0	3.0	3.0	4,619-5,616	175,134	180,676
Totals	10.0	14.0	14.0	\$739,911	\$999,610	\$1,014,826
Financial Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,824	125,824
Prin Prog Budget Analyst III	1.5	1.0	1.0	7,465-8,230	109,011	109,011
Staff Finance Budget Analyst	5.0	4.0	4.0	5,332-6,433	339,308	340,836
Totals	7.5	6.0	6.0	\$695,485	\$574,143	\$575,671
Business, Transportation, and Housing/Local Gov:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,515	125,515
Prin Prog Budget Analyst III	2.5	3.0	3.0	7,465-8,230	327,033	327,033
Staff Finance Budget Analyst	3.0	4.0	4.0	5,332-6,433	329,948	335,268
Assoc Finance Budget Analyst	2.0	2.0	2.0	4,621-5,618	141,543	144,534
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	58,546	58,546
Totals	9.5	11.0	11.0	\$819,475	\$982,585	\$990,896
Totals, Economic Research; Demographic Research; Financial Research; Business, Transportation, and Housing/Local Gov	32.4	37.0	37.0	\$2,723,477	\$3,057,933	\$3,086,490
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	131,707	138,292
C.E.A. III	2.7	3.0	3.0	8,594-9,476	381,799	381,799
Prin Prog Budget Analyst III	3.8	4.0	4.0	7,465-8,230	434,247	436,022
Prin Prog Budget Analyst II	2.1	2.0	2.0	7,118-7,848	197,642	206,664
Staff Finance Budget Analyst	5.1	7.0	7.0	5,332-6,433	533,853	558,490
Assoc Finance Budget Analyst	8.0	8.0	8.0	4,621-5,618	555,341	570,626
Asst Finance Budget Analyst	0.8	1.0	1.0	3,844-4,672	58,668	58,668
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,860	42,906
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Health and Human Services	24.4	28.0	28.0	\$2,058,875	\$2,366,349	\$2,427,311
Natural Resources, Energy, Environment; Capital Outlay						
Office of PBM for Natural Resources, Energy, Environment; Capital Outlay:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	139,344	139,344
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals	2.0	2.0	2.0	\$183,625	\$185,081	\$185,081
Natural Resources, Energy, Environment:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	120,720	120,720
Prin Prog Budget Analyst III	1.9	2.0	2.0	7,465-8,230	218,022	218,022
Staff Finance Budget Analyst	3.8	5.0	5.0	5,332-6,433	397,146	408,375
Assoc Finance Budget Analyst	1.2	1.0	1.0	4,621-5,618	73,491	74,414
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	61,679	61,679
Totals	8.9	10.0	10.0	\$761,534	\$871,058	\$883,210
Capital Outlay:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. III	1.0	1.0	1.0	8,311-9,164	125,515	125,515
Prin Prog Budget Analyst III	4.4	3.0	3.0	7,465-8,230	327,033	327,033
Prin Prog Budget Analyst I	-	1.0	1.0	6,781-7,474	93,578	98,257
Staff Finance Budget Analyst	6.9	8.0	8.0	5,332-6,433	665,026	673,460
Assoc Finance Budget Analyst	1.1	-	-	4,621-5,618	-	-
Asst Finance Budget Analyst	0.9	1.0	1.0	3,844-4,672	60,913	60,913
Exec Secty I	0.6	1.0	1.0	3,020-3,672	36,240	38,052
Jr Staff Analyst	0.1	-	-	2,817-3,708	-	-
Totals	15.0	15.0	15.0	\$1,313,712	\$1,308,305	\$1,323,230
Totals, Natural Resources, Energy, Environment; Capital Outlay	25.9	27.0	27.0	\$2,258,871	\$2,364,444	\$2,391,521
Corrections; Justice; State and Consumer Services; General Government						
C.E.A. V	0.3	1.0	1.0	9,544-10,520	139,344	139,344
C.E.A. III	2.0	2.0	2.0	8,594-9,476	251,030	251,030
Prin Prog Budget Analyst III	6.6	6.0	6.0	7,465-8,230	654,033	654,066
Prin Prog Budget Analyst II	1.5	1.0	1.0	7,118-7,848	98,998	103,951
Prin Prog Budget Analyst I	-	1.0	1.0	6,781-7,474	93,578	98,257
Staff Finance Budget Analyst	3.1	5.0	5.0	5,332-6,433	386,742	401,711
Assoc Finance Budget Analyst	5.8	7.0	7.0	4,621-5,618	485,732	504,135
Asst Finance Budget Analyst	0.8	-	-	3,844-4,672	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,711	45,737
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Corrections; Justice; State and Consumer Services; General Government	21.6	24.0	24.0	\$1,883,558	\$2,155,168	\$2,198,231
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	142,708	142,708
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,737	45,737
Totals	2.0	2.0	2.0	\$189,563	\$188,445	\$188,445
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,515	125,515
Assoc Finance Budget Analyst	1.0	-	-	4,621-5,618	-	-
Totals	2.0	1.0	1.0	\$190,819	\$125,515	\$125,515
Financial Operations:						
Prin Prog Budget Analyst III	1.5	2.0	2.0	7,465-8,230	215,870	218,022
Prin Prog Budget Analyst II	1.5	1.0	1.0	7,118-7,848	103,951	103,951
Staff Finance Budget Analyst	4.2	5.0	5.0	5,332-6,433	392,804	403,924
Assoc Finance Budget Analyst	2.0	3.0	3.0	4,621-5,618	215,284	222,011
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	48,486	48,486
Totals	10.2	12.0	12.0	\$827,225	\$976,395	\$996,394
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	109,011	109,011
Staff Finance Budget Analyst	1.8	2.0	2.0	5,332-6,433	159,495	166,925
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,621-5,618	74,414	74,414
Totals	3.8	4.0	4.0	\$314,008	\$342,920	\$350,350

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	2.9	3.0	3.0	6,779-7,474	282,251	283,478
Sr Adm Analyst-Acctg	2.3	4.0	4.0	5,576-6,727	305,876	316,916
Staff Adm Analyst-Acctg	8.5	10.0	10.0	5,079-6,127	750,249	756,953
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,817-3,708	46,890	46,890
Totals	14.7	18.0	18.0	\$1,137,570	\$1,385,266	\$1,404,237
CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	114,114	114,114
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	69,635	71,248
Totals	3.0	3.0	3.0	\$175,580	\$183,749	\$185,362
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,197	94,300
Sr Programmer Analyst-Supvr	1.8	2.0	2.0	5,850-7,465	155,320	159,157
DP Mgr II	1.0	1.0	1.0	5,849-7,464	85,430	85,430
Sr Programmer Analyst-Spec	2.3	4.0	4.0	5,571-7,109	296,133	303,124
Staff Programmer Analyst-Spec	3.6	4.0	4.0	5,065-6,466	264,808	274,281
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	74,007	74,007
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Programmer Analyst-Spec	2.0	3.0	3.0	4,619-5,897	190,418	193,189
Info Systems Techn Spec I	2.9	3.0	3.0	3,495-4,460	155,013	155,013
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	42,772	42,772
Totals	17.1	21.0	21.0	\$1,145,868	\$1,413,526	\$1,439,473
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	171,088	171,088
Sr Adm Analyst-Acctg	6.0	7.0	7.0	5,576-6,727	543,318	547,385
Staff Adm Analyst-Acctg	6.2	8.0	8.0	5,079-6,127	542,658	548,753
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	57,365	60,238
Totals	15.2	18.0	18.0	\$1,094,142	\$1,314,429	\$1,327,464
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	68.0	79.0	79.0	\$5,074,775	\$5,930,245	\$6,017,240
FISCal Project Support:						
C.E.A. III	1.0	1.0	1.0	7,815-8,616	119,830	119,830
Prin Prog Budget Analyst III	2.1	2.0	2.0	7,465-8,230	218,022	218,022
Prin Prog Budget Analyst II	4.0	4.0	4.0	7,118-7,848	412,090	415,804
Supvng Adm Analyst-Acctg	1.0	1.0	1.0	6,779-7,447	90,029	90,029
Staff Finance Budget Analyst	0.6	1.0	1.0	5,332-6,433	85,209	85,209
Totals, FISCal Project Support	8.7	9.0	9.0	\$875,315	\$925,180	\$928,894
Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations						
Office of PBM for Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	139,344	139,344
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,193	45,737
Totals	2.0	2.0	2.0	\$181,001	\$184,537	\$185,081
APBM for Employee Compensation:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,515	125,515
Totals	1.0	1.0	1.0	\$123,329	\$125,515	\$125,515

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	109,011	109,011
Staff Finance Budget Analyst	1.0	1.0	1.0	5,332-6,433	79,641	83,310
Assoc Finance Budget Analyst	0.5	1.0	1.0	4,621-5,618	66,876	70,222
Asst Finance Budget Analyst	0.5	-	-	3,844-4,672	-	-
Totals	3.0	3.0	3.0	\$244,250	\$255,528	\$262,543
Chief of Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	114,124	114,124
Totals	1.0	1.0	1.0	\$111,116	\$114,124	\$114,124
Administrative Services:						
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	168,890	170,418
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,061	47,316
Totals	3.7	4.0	4.0	\$250,044	\$274,899	\$281,730
Clerical Pool:						
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	64,464	67,688
Totals	-	2.0	2.0	-	\$64,464	\$67,688
Business Services:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Assoc Bus Mgmt Analyst	3.0	3.0	3.0	4,400-5,348	175,741	178,408
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	47,282	49,643
Bus Svc Asst-Spec	5.0	5.0	5.0	2,495-3,708	208,232	208,973
Totals	10.0	10.0	10.0	\$491,332	\$509,177	\$514,946
Human Resources:						
Staff Svcs Mgr II-MgrI	0.6	1.0	1.0	6,173-6,808	75,779	77,669
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Pers Analyst	3.0	4.0	4.0	4,400-5,348	230,976	236,408
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,382	32,949
Pers Spec	3.0	3.0	3.0	2,602-4,067	106,975	112,218
Pers Techn I	0.6	-	-	2,408-3,426	-	-
Totals	8.0	10.0	10.0	\$381,002	\$515,239	\$529,371
Selection Services:						
Staff Svcs Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Pers Analyst	0.4	-	-	4,440-5,348	-	-
Totals	1.4	-	-	\$92,286	-	-
Information Technology Operations and Consulting:						
C.E.A. IV	-	1.0	1.0	9,018-9,939	74,076	77,780
Totals	-	1.0	1.0	-	\$74,076	\$77,780
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	109,121	109,121
DP Mgr III	2.0	2.0	2.0	7,118-8,239	198,488	198,488
Assoc Gov Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals	4.0	4.0	4.0	\$361,694	\$368,820	\$368,820
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,960	103,960
Totals	1.0	1.0	1.0	\$101,865	\$103,960	\$103,960
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,197	94,300
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	162,734	162,734

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Programmer Analyst-Spec	6.0	6.0	6.0	5,065-6,466	427,730	434,650
Totals	9.0	9.0	9.0	\$656,913	\$684,661	\$691,684
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Sr Programmer Analyst-Spec	4.0	5.0	5.0	5,571-7,109	379,028	385,778
Staff Programmer Analyst-Spec	4.8	6.0	6.0	5,065-6,466	411,908	421,303
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	5,065-6,466	72,439	74,007
Assoc Info Systems Analyst-Spec	0.5	-	-	4,619-5,897	-	-
Totals	10.8	13.0	13.0	\$800,386	\$957,675	\$975,388
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	178,460	178,460
Systems Software Spec II-Suprvr	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	162,458	162,458
Staff Info Systems Analyst-Spec	6.3	8.0	8.0	5,065-6,466	562,436	571,460
Assoc Info Systems Analyst-Spec	3.5	2.0	2.0	4,619-5,897	113,108	118,774
Asst Info Systems Analyst	-	1.0	1.0	3,106-4,903	37,272	39,136
Totals	15.8	17.0	17.0	\$1,143,923	\$1,233,338	\$1,249,892
Information Development Unit:						
Staff Programmer Analyst-Spec	0.8	1.0	1.0	5,065-6,466	73,485	74,007
Assoc Programmer Analyst-Spec	0.2	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,619-5,897	57,762	60,650
Totals	1.9	2.0	2.0	\$119,281	\$131,247	\$134,657
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,685	125,685
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,954	108,954
Financial and Performance Evaluator-Mgr	5.8	6.0	6.0	6,779-7,847	593,776	595,254
Financial and Performance Evaluator-Supvr	16.8	17.0	17.0	5,576-7,063	1,468,460	1,485,902
Financial and Performance Evaluator III	7.4	10.0	10.0	5,079-6,434	697,598	709,963
Financial and Performance Evaluator II	32.9	43.0	43.0	4,622-5,900	2,984,765	3,057,465
Financial and Performance Evaluator I	9.1	14.0	14.0	3,108-4,907	740,161	752,467
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,686	50,887
Ofc Techn-Typing	2.9	3.0	3.0	2,686-3,264	107,418	110,448
Totals	78.9	97.0	97.0	\$5,818,206	\$6,919,531	\$7,039,053
Totals, Employee Compensation; Administration; Information Technology Operations and Consulting; Office of State Audits and Evaluations	151.5	177.0	177.0	\$10,876,628	\$12,516,791	\$12,722,232
Temporary Help	8.1	1.8	1.8	(794,633)	33,000	33,000
Overtime	-	-	-	(479,971)	689,088	689,088
PLP Adjustments	-	-	-	-	866,929	1,411,504
TOTALS, AUTHORIZED POSITIONS	378.0	421.8	418.8	\$30,456,268	\$34,578,030	\$35,443,191
<i>Regular/Ongoing Positions</i>	<i>369.9</i>	<i>420.0</i>	<i>417.0</i>	<i>29,181,664</i>	<i>33,855,942</i>	<i>34,721,103</i>
<i>Temporary Help</i>	<i>8.1</i>	<i>1.8</i>	<i>1.8</i>	<i>794,633</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>479,971</i>	<i>689,088</i>	<i>689,088</i>

¹ 1.0 position limited-term to 6/30/2012.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Project Executive Office						
C.E.A. V	0.5	1.0	1.0	\$9,544-10,520	\$114,528	\$120,254
C.E.A. IV	0.7	1.0	1.0	9,018-9,939	131,693	131,693
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Totals, Project Executive Office	2.2	3.0	3.0	\$191,991	\$297,108	\$302,834
Project Management Office						
DP Mgr IV	0.7	1.0	1.0	7,825-9,059	93,900	98,592
DP Mgr III	1.3	2.0	2.0	7,118-8,239	179,716	183,987
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Sr Info Sys Analyst-Spec	1.7	2.0	2.0	5,571-7,109	148,219	151,562
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	5,065-6,466	60,780	63,816
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	112,412	118,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,754	58,546
Mgt Svcs Techn	-	1.0	1.0	2,495-3,426	29,940	31,437
Totals, Project Management Office	8.5	11.0	11.0	\$601,634	\$758,643	\$783,906
Technology Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,972	103,972
DP Mgr IV	1.3	2.0	2.0	7,825-9,059	197,586	202,281
DP Mgr III	4.7	6.0	6.0	7,118-8,239	556,811	561,188
Sys Software Spec III-Tech	0.6	1.0	1.0	6,110-7,796	72,223	75,837
Sys Software Spec II-Supvr	1.1	2.0	2.0	5,839-7,453	144,396	151,618
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Sys Software Spec II-Tech	-	1.0	1.0	5,561-7,097	66,732	70,069
Staff Info Sys Analyst-Spec	0.5	1.0	1.0	5,065-6,466	60,780	63,816
Sys Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	61,871	64,965
Assoc Info Systems Analyst-Spec	0.9	-	-	4,619-5,897	-	-
Assoc Sys Software Spec-Tech	-	1.0	1.0	4,611-5,882	55,332	58,099
Totals, Technology Team	12.1	17.0	17.0	\$976,053	\$1,401,070	\$1,433,212
Business Team						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	103,128	108,284
C.E.A. II	1.0	1.0	1.0	7,815-8,616	89,447	89,447
Prin Prog Budget Analyst III ¹	-	1.0	1.0	7,465-8,230	89,580	94,059
DP Mgr III	0.9	1.0	1.0	7,118-8,239	85,416	89,688
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	85,544	85,544
Supvng Adm Analyst-Acctg ¹	-	1.0	1.0	6,779-7,474	81,348	85,415
DP Mgr II	0.8	-	-	5,849-7,464	-	-
Totals, Business Team	4.2	6.0	6.0	\$368,821	\$534,463	\$552,437
Change Management Team						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	98,913	98,913
DP Mgr IV	0.8	-	-	7,825-9,059	-	-
Staff Svcs Mgr I	1.5	-	-	5,079-6,127	-	-
Staff Adm Analyst-Acctg	-	2.0	2.0	5,079-6,127	121,896	127,990
Acctg Administrator I-Spec	-	1.0	1.0	4,833-5,874	57,996	60,896
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,980	56,681
Totals, Change Management Team	3.6	5.0	5.0	\$241,825	\$332,785	\$344,480
Administration Team						
C.E.A. III	1.7	1.0	1.0	8,594-9,476	98,364	98,364
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	103,686	103,686
Prin Prog Budget Analyst III ¹	-	1.0	1.0	7,465-8,230	89,580	94,059

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
DP Mgr III	0.7	1.0	1.0	7,118-8,239	87,209	91,569
Acctg Administrator III	-	1.0	1.0	6,779-7,474	81,348	85,415
Staff Svcs Mgr II-MgrI	2.7	4.0	4.0	6,173-6,808	300,868	308,123
Acctg Administrator II	-	2.0	2.0	5,576-6,727	133,824	140,516
Sr Info Sys Analyst-Spec	1.5	2.0	2.0	5,571-7,109	148,219	151,567
Staff Svcs Mgr I	0.8	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	3.4	4.0	4.0	5,065-6,466	271,107	277,261
Acctg Administrator I-Spec	-	2.0	2.0	4,833-5,874	115,992	121,792
Assoc Info Sys Analyst-Spec	0.1	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Pers Analyst	1.1	3.0	3.0	4,400-5,348	158,269	166,182
Assoc Bus Mgt Analyst	2.5	3.0	3.0	4,400-5,348	166,084	172,091
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	107,001	112,353
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,395	50,887
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,686-3,264	33,487	35,161
Pers Spec	0.6	1.0	1.0	2,602-4,067	46,549	46,549
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,655	38,311
Totals, Administration Team	21.0	35.0	35.0	\$1,394,781	\$2,266,909	\$2,344,071
Legal, Regulatory, & Policy Office						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	108,481	108,481
Totals, Legal, Regulatory, & Policy Office	1.0	1.0	1.0	\$101,921	\$108,481	\$108,481
Temporary Help	2.2	5.0	5.0	(102,419)	182,856	182,856
Overtime	-	-	-	-	362,170	362,170
PLP Adjustments	-	-	-	-	61,488	150,976
TOTALS, AUTHORIZED POSITIONS	54.8	83.0	83.0	\$3,979,445	\$6,305,973	\$6,565,423
<i>Regular/Ongoing Positions</i>	<i>52.6</i>	<i>78.0</i>	<i>78.0</i>	<i>3,877,026</i>	<i>5,760,947</i>	<i>6,020,397</i>
<i>Temporary Help</i>	<i>2.2</i>	<i>5.0</i>	<i>5.0</i>	<i>102,419</i>	<i>182,856</i>	<i>182,856</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>362,170</i>	<i>362,170</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration						
Public Members	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.3	1.0	1.0	9,755-10,549	120,740	120,740
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	206,834	212,174
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	134,577	134,577
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	77,922	77,922
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	81,367	81,367
Staff Counsel	1.0	1.0	1.0	4,674-7,828	76,882	80,727
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,400-5,348	146,128	150,121
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Temporary Help	-	0.5	0.5	-	17,000	17,000
PLP Adjustments	-	-	-	-	22,817	43,341
TOTALS, AUTHORIZED POSITIONS	10.8	11.0	11.0	\$881,536	\$928,625	\$962,327
<i>Regular/Ongoing Positions</i>	<i>10.8</i>	<i>10.5</i>	<i>10.5</i>	<i>881,536</i>	<i>911,625</i>	<i>945,327</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Executive Office						
Director	1.0	1.0	1.0	\$11,913	\$140,844	\$140,844
Deputy Director	1.0	1.0	1.0	10,353	124,236	124,236
Assistant Chief Counsel	1.0	1.0	1.0	8,930	114,948	114,948
Staff Counsel III-Spec	5.5	7.0	7.0	7,682-9,478	725,479	737,879
Staff Counsel	3.5	4.0	4.0	4,674-7,828	313,743	317,798
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Legal Analyst	2.0	2.5	2.5	3,841-4,670	129,948	131,100
Staff Services Analyst	2.0	2.0	2.0	3,658-4,446	84,880	84,880
Office Asst-Typing	1.8	2.0	2.0	2,324-2,826	64,685	64,690
Temporary Help	0.7	0.3	0.3	(70,504)	35,096	35,096
PLP Adjustments	-	-	-	-	17,201	57,783
TOTALS, AUTHORIZED POSITIONS	19.5	21.8	21.8	\$1,507,157	\$1,812,271	\$1,870,465
<i>Regular/Ongoing Positions</i>	<i>18.8</i>	<i>21.5</i>	<i>21.5</i>	<i>1,436,653</i>	<i>1,777,175</i>	<i>1,835,369</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.3</i>	<i>0.3</i>	<i>70,504</i>	<i>35,096</i>	<i>35,096</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$17,884	\$214,608	\$214,608
Brigadier Gen-Asst Adjutant Gen	0.8	1.0	1.0	14,467-14,699	176,388	176,388
Colonel, Insp Gen	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Chief Warrant Ofcr W3-Adm Ofcr	1.0	1.0	1.0	7,559-8,562	102,744	102,744
Lieut Colonel-Exec Ofcr	-	1.0	1.0	7,330-7,889	94,668	94,668
Staff Sgt E6-Adm NCO	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Staff Sgt E6-Insp Gen NCO	-	1.0	1.0	5,347-5,688	68,256	68,256
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	60,313	63,331
Exec Secty I	1.0	1.0	1.0	3,288-3,996	45,737	45,737
State Active Duty-Temp/Tour	1.1	-	-	(94,876)	-	-
Overtime	-	-	-	(4,610)	1,000	1,000
Totals, Adjutant General's Office	7.1	9.0	9.0	\$831,495	\$990,742	\$993,760
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	86,612	89,814
Assoc Mgmt Auditor	1.0	2.0	2.0	4,619-5,897	122,923	122,923
Totals, Military Department Internal Review Office	2.0	3.0	3.0	\$146,980	\$209,535	\$212,737
Governmental Affairs Office:						
Colonel-Director	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Chief Govtl Ofcr	-	1.0	1.0	10,886-11,929	143,148	143,148
Major-Legis Liaison Ofcr	0.3	-	-	9,625-9,697	-	-
Capt-Legis Liaison Ofcr	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Master Sgt E8-Adm Spec	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Sgt First Class E7-Legis Liaison NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Legis Liaison NCO	0.3	1.0	1.0	5,347-5,688	68,256	68,256
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
State Active Duty-Temp/Tour	1.3	2.0	2.0	(141,891)	232,728	232,728
Temporary Emergency Shelter Program:						
Sgt Major E9 Emergency Shelter Prog Mgr	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Sgt E5-Admin NCO Emergency Shelter Prog	0.1	1.0	1.0	4,694-5,040	60,480	60,480
State Active Duty-Temp/Tour	0.9	1.0	1.0	(63,529)	60,480	60,480
Totals, Governmental Affairs/Public Affairs	8.9	12.0	12.0	\$909,685	\$1,182,191	\$1,182,191
Public Affairs Office:						
Lieut Colonel-Chief Public Affairs Ofcr	-	1.0	1.0	10,866-11,929	143,148	143,148
Major-Public Affairs Ofcr	1.0	-	-	9,625-9,697	-	-
Major-Community Relations & Pub Outreach Liaison Ofcr	-	1.0	1.0	9,461-9,533	114,396	114,396
Sgt E5-Adm Ofcr NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Totals, Public Affairs Office	2.0	3.0	3.0	\$164,311	\$318,024	\$318,024
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Chief Warrant Ofcr W5-Legal Administrator	1.0	1.0	1.0	10,131-11,330	138,420	138,420
Master Sgt E8-Sr Legal NCO	1.0	1.0	1.0	7,156-7,658	94,068	94,068
Totals, Staff Judge Advocate Office	3.0	3.0	3.0	\$342,806	\$366,036	\$366,036
State Military Reserve:						
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Master Sgt E8-Sr Opers NCO	1.0	1.0	1.0	7,156-7,658	94,068	94,068
State Active Duty-Temp/Tour	1.9	1.1	1.0	(200,921)	97,308	84,324
Totals, State Military Reserve	3.9	3.1	3.0	\$423,178	\$324,924	\$311,940
Totals, Office of the Adjutant General	26.9	33.1	33.0	\$2,818,455	\$3,391,452	\$3,384,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Deputy Adjutant General (DAG), Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	0.7	1.0	1.0	14,467-14,699	176,388	176,388
Colonel-Chief of Staff	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Exec Ofcr	1.0	2.0	2.0	10,886-11,129	267,096	267,096
Staff Sgt E6-Adm NCOIC	0.7	1.0	1.0	5,347-5,688	68,256	68,256
State Active Duty-Temp/Tour	-	1.4	4.5	-	40,000	250,000
Totals, Command Section	3.4	6.4	9.5	\$590,918	\$710,512	\$920,512
J1 Human Resources:						
Colonel-Director, J1	-	1.0	1.0	12,306-13,231	158,772	158,772
Mental Health Advisor:						
Lieut Colonel-Sr Mental Hlth Advr	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Service Member Care Team:						
Major-Behavior Health Liaison	2.6	3.0	3.0	9,625-9,697	349,092	349,092
State Active Duty-Temp/Tour	-	1.0	1.0	-	116,364	116,364
Education Benefits:						
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	89,940	94,440
State Personnel:						
Lieut Colonel-Director of State Personnel	0.5	1.0	1.0	10,886-11,129	133,548	133,548
Major-Dep Director State Personnel	0.7	1.0	1.0	9,625-9,697	116,364	116,364
Chief Warrant Ofcr W4-Asst Dep Director	1.0	1.0	1.0	8,989-9,650	115,800	115,800
Master Sgt E8-Supvng Human Resource NCOIC	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Sgt First Class E7-Sr Pers Spec	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Military Pers/Pay NCO	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Pers Analyst	1.9	2.0	2.0	4,400-5,348	116,282	121,950
Sr Pers Spec	0.7	1.0	1.0	3,658-4,446	50,887	50,887
Ofc Svcs Supvr I	-	1.0	1.0	2,817-3,708	33,804	33,804
Acctg Techn	0.3	-	-	2,638-3,209	-	-
Ofc Techn-Typing	-	1.0	1.0	2,638-3,209	33,487	35,161
Pers Spec	1.7	2.0	2.0	2,602-4,067	76,152	79,952
Mgmt Svcs Techn	0.5	1.0	1.0	2,495-3,426	33,487	35,161
Temporary Help-Civil Svc	-	-	-	(1,653)	-	-
State Active Duty-Temp/Tour	1.6	1.0	-	(115,928)	60,480	-
Overtime	-	-	-	(526)	1,000	1,000
Totals, J1 Human Resources	18.5	24.0	23.0	\$1,350,193	\$1,935,782	\$1,892,618
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Major-Special Proj Ofcr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Command Sgt Major E9-Sr NCOIC	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,031	61,211
State Active Duty-Temp/Tour	0.4	-	-	(45,150)	-	-
J3 Military Support to Civil Authority (MSCA) Communications:						
Master Sgt E8-MSCA Opers Sgt	1.0	1.0	1.0	7,156-7,658	94,068	94,068
Staff Sgt E6-Admn Spec	1.0	1.0	1.0	5,347-5,688	68,256	68,256
J33 Current Plans & Operations:						
Major-J33 Current Opers Chief	1.0	1.0	1.0	9,625-9,697	116,364	116,364
J3 MSCA Joint Operations Center:						
Capt-Shift Battle Capt	3.8	4.0	4.0	8,306-8,450	405,600	405,600
Sgt First Class E7-Opers NCOIC	4.0	4.0	4.0	6,201-7,027	337,296	337,296

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Sgt E6-Asst Opers NCO	3.0	4.0	4.0	5,347-5,688	272,724	272,724
J35 HLS SHSGP Team:						
Lieut Colonel-OPG Branch Chief Plnr	1.4	1.0	1.0	10,866-11,129	133,548	133,548
Lieut Colonel-Opers Plans Attorney	-	1.0	1.0	10,866-11,129	133,548	133,548
Major-HLS Plans & Opers Ofcr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Major-HLS Trng & Exercise Ofcr	0.3	-	-	9,625-9,697	-	-
Master Sgt E8-Sr Logistics Plnr NCO	1.0	1.0	1.0	7,156-7,658	94,068	94,068
J3 Homeland Security:						
Training:						
Colonel-Director	-	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Trng Ofcr	0.7	1.0	1.0	10,886-11,129	133,548	133,548
Major-Exercise Plnr, (COOP)	-	1.0	1.0	9,625-9,697	116,364	116,364
Chief Warrant Ofcr W4-Adm Ofcr	-	1.0	1.0	8,989-9,650	115,800	115,800
Sgt Major E9, Trng-Sys Integration NCO	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Sgt Major E9, Sr Trng NCO	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Master Sgt E8-Sr Trng NCO	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Master Sgt E8-Resource Mgmt NCO	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Master Sgt E8-Outreach Coord	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Master Sgt E8-Resource Mgmt Analyst	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Sgt First Class E7-Trng Coord	2.0	2.0	2.0	6,201-7,027	168,648	168,648
Sgt First Class E7-Logistics NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt First Class E7-Info Tech NCO	-	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Asst Info Tech NCO	2.0	2.0	2.0	5,347-5,688	136,512	136,512
Staff Sgt E6-Asst Trng Coord	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Staff Sgt E6-Info Tech NCO	-	1.0	1.0	5,347-5,688	68,256	68,256
State Active Duty-Temp/Tour	2.0	2.0	2.0	(123,956)	146,136	146,136
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Major-Exercise Plnr, Maritime/Ports	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Major-Cyber Terrorism	-	1.0	1.0	9,625-9,697	116,364	116,364
Major-Exercise Plnr, MSCA	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Major-Exercise Plnr, Critical Infrastructure	0.9	1.0	1.0	9,625-9,697	116,364	116,364
Major-Exercise Plnr, COOP	-	1.0	1.0	9,625-9,697	116,364	116,364
Major-Exercise Plnr, Public Info Ofcr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Sgt Major E9-Opers NCOIC	-	1.0	1.0	8,797-9,777	117,324	117,324
Sgt Major E9-Exercise Plnr (MSCA Enl)	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Capt-Exercise Plnr, Inland	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Exercise Plnr, So Cal	-	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Exercise Plnr, Coastal	0.4	1.0	1.0	8,306-8,450	101,400	101,400
Warrant Ofcr W2-HS Exercise Opers Ofcr	0.5	1.0	1.0	6,609-7,417	89,004	89,004
Staff Sgt E6-Admin NCO	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Sgt E5-Asst Admin NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
State Active Duty-Temp/Tour	1.0	-	-	(93,009)	-	-
J3 Public Safety Procurement Program (Cal-EMA):						
State Active Duty-Temp/Tour	4.3	6.0	6.0	(325,872)	455,040	455,040
Totals, J3 Plans, Operations & Security	50.7	63.0	63.0	\$4,852,189	\$5,999,775	\$6,001,955
J4 Directorate of Logistics:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
J4 Logistics:						
Major-Sustainment Br Chief	0.6	1.0	1.0	9,625-9,697	116,364	116,364
Major, Plans Ops Br Chief	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Chief Warrant Ofcr W3-ISR State Pgrm Mgr	1.0	1.0	1.0	7,559-8,562	102,744	102,744
J4 Military Depot:						
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Svcs Mgr I	0.7	1.0	1.0	5,079-6,127	66,679	69,466
Assoc Budget Analyst	0.3	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	52,000	52,000
Maint Mechanic	0.1	1.0	1.0	3,835-4,621	46,020	46,020
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	34,524
State Active Duty-Temp	1.1	0.5	-	(64,479)	30,240	-
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel-Chief, Envirntl Branch	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Major-Envirntl Compliance Ofcr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Capt-Envirntl Compliance Ofcr	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Envirntl Comp Assessment Ofcr	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	84,991	85,544
Sgt First Class E7-Envirntl Opers NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt First Class E7-Envirntl Compliance Spec	1.0	3.0	3.0	6,201-7,027	251,712	251,712
Sgt First Class E7-Envirntl Compliance NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt First Class E7-Envirntl Planner	-	1.0	1.0	6,107-6,922	83,064	83,064
Staff Envirntl Scientist	5.0	6.0	6.0	5,445-6,575	452,779	452,779
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,633-5,584	63,912	63,912
Assoc Biologist	0.4	1.0	1.0	4,633-5,584	67,008	67,008
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,619-5,897	67,495	67,495
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Assoc Envirntl Plnr	1.0	1.0	1.0	4,619-5,616	54,630	57,365
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	90,363	90,363
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Envirntl Scientist	1.0	4.0	4.0	3,077-5,711	199,934	199,934
State Active Duty-Temp	1.0	1.0	1.0	(103,587)	101,400	101,400
Totals, J4 Directorate of Logistics	27.2	37.5	37.0	\$2,376,333	\$2,913,396	\$2,889,231
J5/7 Strategy, Policy & Preparedness:						
Colonel, Director	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Colonel, Sr Planner	1.1	1.0	1.0	12,306-13,231	158,772	158,772
Colonel, J7 Director	-	1.0	1.0	12,171-13,084	157,008	157,008
Colonel, JTEP Mgr	-	1.0	1.0	12,171-13,084	157,008	157,008
Lieut Colonel-Deputy Director	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Major-Joint Plans Ofcr	-	1.0	1.0	9,625-9,697	116,364	116,364
Major, Sr Plnr	-	1.0	1.0	9,461-9,533	114,396	114,396
Major, Asst Plnr	-	1.0	1.0	9,461-9,533	114,396	114,396
Capt-Joint Plans Ofcr	-	2.0	2.0	8,306-8,450	202,800	202,800
Sgt First Class E7-CSTL Admin NCO	-	1.0	1.0	6,107-6,922	83,064	83,064
State Active Duty-Temp/Tour	1.0	1.0	1.0	(75,353)	114,396	114,396
Totals, J5/7 Strategy, Policy & Preparedness	4.1	12.0	12.0	\$545,843	\$1,510,524	\$1,510,524
J6 Directorate of Information Management:						
J6 Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sgt Major E9-Opers NCOIC	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Master Sgt E8-Strategic Plans WG-NCO	-	1.0	1.0	7,330-7,839	94,068	94,068
State Active Duty-Temp/Tour	2.0	2.0	2.0	(182,859)	184,620	184,620
J6 Information Management Branch:						
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	178,048	182,262
Sys Software Spec I-Techn	3.0	3.0	3.0	5,064-6,465	221,988	221,988
State Active Duty-Temp/Tour	2.0	2.0	2.0	(168,067)	198,432	198,432
J6 Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	0.6	-	-	7,559-8,562	-	-
Sgt First Class E7-Telecomm Tech	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt First Class E7-Emergency Communications Supvr	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Ofc Techn-Gen	-	1.0	1.0	2,638-3,264	32,976	32,976
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	60,765	60,765
J6 Reproduction & Distribution:						
Sheetfed Offset Press Oper III	1.0	1.0	1.0	3,624-4,405	50,418	50,418
Totals, J6 Directorate of Information Management	14.6	16.0	16.0	\$1,164,368	\$1,307,287	\$1,311,501
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel-Comptroller	0.8	1.0	1.0	12,306-13,231	158,772	158,772
Lieutenant Colonel, Dep Comptroller	0.3	1.0	1.0	10,886-11,129	133,548	133,548
Major, Dep Comptroller	0.8	-	-	9,625-9,697	-	-
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Analyst	1.3	1.0	1.0	2,817-4,446	43,896	43,896
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	31,439	33,011
State Active Duty-Temp/Tour	0.5	-	-	(75,397)	-	-
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	0.5	1.0	1.0	5,079-6,127	60,948	60,948
Assoc Budget Analyst	1.3	1.0	1.0	4,400-5,348	58,198	60,650
J8 Comptroller Accounting Branch:						
Sgt E5-Acctg Sgt	1.0	2.0	2.0	4,694-5,040	120,960	120,960
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	114,900	118,542
Supvr Acct Clk II	0.8	1.0	1.0	3,358-4,085	38,755	40,693
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	91,424	93,256
Acctg Techn	1.6	2.0	2.0	2,638-3,209	64,686	66,424
Mgmt Svcs Techn	0.8	1.0	1.0	2,495-3,426	39,213	39,213
Acct Clk II	2.0	3.0	3.0	2,364-2,876	85,104	85,104
State Active Duty-Temp/Tour	2.0	1.0	-	(102,380)	60,480	-
Overtime	-	-	-	(279)	2,000	2,000
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr W4-Chief, Contract Branch	0.3	1.0	1.0	8,989-9,650	115,800	115,800
Warrant Ofcr W3-Deputy Chief, Procurement	1.0	1.0	1.0	7,559-8,562	102,744	102,744
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	238,890	243,479
Staff Svcs Analyst	0.3	1.0	1.0	2,817-4,446	41,158	42,440
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
State Active Duty-Temp/Tour	2.0	2.0	2.0	(145,855)	168,648	168,648
CaESADS/Special Pay Branch:						
First Lieutenant O2-CaESAD IT Mgr	0.9	1.0	1.0	6,490	77,880	77,880
Sgt E5-Admin NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	0.8	1.0	1.0	4,694-5,040	60,480	60,480

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
State Active Duty-Temp/Tour	0.2	-	-	(12,903)	-	-
Totals, J8 Comptroller Office	31.3	34.0	33.0	\$1,884,500	\$2,086,611	\$2,045,176
Veterans Honors Branch:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(236,057)	246,648	246,648
Military Funeral Honors Program:						
Capt-Ofcr in Charge	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Regional Team Sacramento (North):						
Sgt First Class E7-Opers NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,347-5,688	136,512	136,512
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Redding Team (North):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,038-5,379	64,548	64,548
Sgt E5-Asst Team Leader	2.0	2.0	2.0	4,238-4,584	110,016	110,016
Dixon Team (North):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,260-5,601	67,212	67,212
Regional Team San Jose (Central):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,720-7,546	90,552	90,552
Bakersfield Team (Central):						
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,145-4,491	53,892	53,892
Regional Team Los Alamitos (South):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,763-7,589	91,068	91,068
San Diego Team (South):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,713-6,054	72,648	72,648
Sgt E5-Asst Team Leader	2.0	2.0	2.0	4,964-5,310	127,440	127,440
Riverside Team MARB (South):						
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,325-5,666	135,984	135,984
Sgt E5-Asst Team Leader	-	2.0	2.0	4,607-4,948	118,752	118,752
Totals, Veterans Honors Branch	20.0	22.0	22.0	\$1,381,094	\$1,561,476	\$1,561,476
Totals, Deputy Adjutant General Joint Staff	169.8	214.9	215.5	\$14,145,438	\$18,025,363	\$18,132,993
Deputy Adjutant General (DAG) Youth & Community Task Force						
Headquarters:						
Brigadier General-Deputy Adjutant General	0.2	1.0	1.0	14,467-14,699	176,388	176,388
Colonel-Director	0.8	-	-	12,306-13,231	-	-
Colonel-Chief of Staff	0.8	1.0	1.0	12,306-13,231	158,772	158,772
Major-Exec Ofcr	-	1.0	1.0	9,625-9,697	116,364	116,364
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Challenge Support:						
Staff Sgt E6-Adm Spec	1.0	1.0	1.0	5,347-5,688	68,256	68,256
State Active Duty-Temp/Tour	2.0	3.0	3.0	(151,974)	243,192	243,192
STARBASE Program:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(225,482)	242,556	242,556
Oakland Military Institute:						
State Active Duty-Temp/Tour	15.3	12.0	12.0	(1,183,987)	1,383,012	1,383,012
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
State Active Duty-Temp/Tour	45.8	47.0	47.0	(2,741,654)	3,044,808	3,044,808
Sunburst Youth Academy:						
State Active Duty-Temp/Tour	34.9	46.0	46.0	(2,322,461)	3,250,320	3,250,320
Military Museum:						

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Major-Proj Ofcr	-	1.0	1.0	9,625-9,697	116,364	116,364
State Active Duty-Temp/Tour	0.4	0.2	-	(47,838)	14,546	-
California Cadet Corps:						
Sgt First Class E7-Recruiter	-	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E5-Logistics NCO	-	1.0	1.0	4,694-5,040	60,480	60,480
Totals, DAG, Youth & Community Task Force	106.2	120.2	120.0	\$7,118,265	\$9,094,593	\$9,080,047
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	0.9	1.0	1.0	14,467-14,699	176,388	176,388
Lieut Colonel-Trng Site Coord	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Totals, Command Section	1.9	2.0	2.0	\$286,707	\$309,936	\$309,936
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Mgmt Svcs Techn	1.7	1.0	1.0	2,495-3,426	34,592	34,726
Mgmt Svcs Asst	1.0	1.0	1.0	2,193-2,666	26,976	28,326
MILPO-Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	57,519	57,519
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,767	37,358
MILPO-Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	0.1	1.0	1.0	10,886-11,129	133,548	133,548
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Sgt First Class E7-Sr Automation Readiness Analyst	0.2	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	5,347-5,688	68,256	68,256
Sgt E5-MSB Casualty Asst Notify NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Sgt E5-INCAP Pay Admin NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Sgt E5-LOD NCO	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	57,609	60,484
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, G1 Directorate of Military Personnel	11.8	14.0	14.0	\$604,244	\$882,568	\$887,518
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt-Force Protection OIC	0.5	1.0	1.0	8,306-8,450	101,400	101,400
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E6-Security Guard	1.3	1.0	1.0	5,347-5,688	68,256	68,256
Mgmt Svcs Techn	0.5	-	-	2,495-3,426	-	-
G3 Joint Forces HQ-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt E5-Security NCO/AAMP	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Sgt E5-Security Guard	3.0	5.0	5.0	4,694-5,040	302,400	302,400
G3 Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Sgt E5-Security Guard	4.0	4.0	4.0	4,694-5,040	241,920	241,920
G3 Stockton-Force Protection:						
Staff Sgt E6-Security Guard	-	1.0	1.0	5,347-5,688	68,256	68,256
Spec E4-Security Guard	1.0	3.0	3.0	3,699-3,794	136,584	136,584
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,615-7,441	89,292	89,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sgt E5-Security Guard	7.0	7.0	7.0	4,877-5,223	438,732	438,732
Spec E4-Security Guard	1.9	3.0	3.0	4,350-4,445	160,020	160,020
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,279-7,105	85,260	85,260
Sgt E5-Security Guard	3.1	5.0	5.0	4,443-4,779	286,740	286,740
Spec E4-Security Guard	1.0	2.0	2.0	3,906-4,001	96,024	96,024
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6-NCOIC, Security Guard	1.2	1.0	1.0	5,841-6,142	73,704	73,704
Sgt E5-Security Guard	4.8	6.0	6.0	5,148-5,494	395,568	395,568
Spec E4-Security Guard	1.0	1.0	1.0	4,514-4,609	55,308	55,308
Totals, G3 Directorate of Org, Trng & Mobilization	36.3	46.0	46.0	\$2,025,785	\$2,912,916	\$2,912,916
Directorate of Construction & Facilities Management:						
Administration:						
Colonel-Director	0.9	1.0	1.0	12,306-13,231	158,772	158,772
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	69,246	70,127
Exec Secty I	0.7	-	-	3,020-3,672	-	-
Ofc Techn	-	1.0	1.0	2,638-3,209	31,656	31,656
State Construction Facilities Mgmt Office:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Sgt Major E9 Pgrm Analyst	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Sr Land Agent-Spec	2.0	2.0	2.0	5,441-6,613	151,380	151,380
Staff Sgt E6-Budget Analyst	0.3	1.0	1.0	5,347-5,688	68,256	68,256
Staff Svcs Analyst	0.4	1.0	1.0	2,817-4,446	44,136	46,343
State Active Duty-Temp/Tour	1.3	2.0	2.0	(98,019)	169,656	169,656
Chief Planning, Programming & Construction:						
Lieut Colonel-Chief	0.5	1.0	1.0	10,886-11,129	133,548	133,548
Major-Master Plnr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Major-Constrn Proj Ofcr	0.1	1.0	1.0	9,625-9,697	116,364	116,364
Sgt Major E9 Proj Mgr	1.0	1.0	1.0	8,797-9,777	117,324	117,324
Capt-Engr Tech	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Armory Proj Mgr	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	5,347-5,688	68,256	68,256
State Active Duty-Temp/Tour	3.3	3.3	3.0	(313,809)	307,089	267,396
Armory Management Branch:						
Lieut Colonel-Chief, Facilities Opers & Maint	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Major-Maint Opers Ofcr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Major-SRM Proj Mgr	1.0	1.0	1.0	9,625-9,697	116,364	116,364
Capt-Area Coord V	0.1	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Proj Mgr	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Armory Proj Mgr	1.0	2.0	2.0	8,306-8,450	200,028	200,028
Capt-Area Coord II	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Capt-Area Coord III	1.0	1.0	1.0	8,306-8,450	101,400	101,400
Assoc Constrn Analyst	1.3	1.0	1.0	6,490-9,106	77,880	77,880
Sgt First Class E7-Contract Admin	0.8	1.0	1.0	6,201-7,027	84,324	84,324
Energy Resources Spec II	0.7	-	-	4,833-5,831	-	-
Military Department Facility Mgr	1.0	1.0	1.0	4,813-5,808	66,476	66,476
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst	-	1.0	1.0	2,817-4,446	42,492	44,617
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	81,653	81,653

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
State Active Duty-Temp/Tour	5.0	4.0	4.0	(413,120)	311,844	311,844
Temporary Help-Civil Svc	0.5	0.5	0.5	(28,324)	30,000	30,000
ARNG Facilities Armories:						
Maint Mechanic	3.0	4.0	4.0	3,835-4,621	190,304	190,476
Armory Custodian I	9.6	10.0	10.0	2,252-2,737	302,300	305,174
ARNG Facilities Service:						
Stationary Engr	2.6	2.0	2.0	4,924-5,415	118,176	118,176
Maint Mechanic	15.0	16.0	16.0	3,835-4,621	764,107	766,168
Armory Custodian I	7.0	8.0	8.0	2,252-2,737	240,449	240,449
Overtime	-	-	-	(170)	200	200
Engineering Branch:						
Lieut Colonel-Chief	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	112,842	112,842
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	110,823	110,823
Architectural Sr	1.0	1.0	1.0	6,791-8,256	94,495	94,495
Constrn Supvr I	2.0	2.0	2.0	6,504-7,899	180,818	180,818
Sgt First Class E7-Sr Quality Assurance Rep	-	2.0	2.0	6,201-7,027	168,648	168,648
Constrn Inspector II	2.0	2.0	2.0	6,201-7,027	139,200	139,200
Sgt First Class E6-Quality Assurance Rep	-	2.0	2.0	5,347-5,688	136,512	136,512
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	66,304	68,983
State Active Duty-Temp/Tour	9.0	6.0	6.0	(589,775)	422,797	422,797
Totals, Directorate of Construction & Facilities Mgmt	92.1	100.8	100.5	\$5,748,048	\$6,887,518	\$6,860,824
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$52,950	\$56,358	\$56,358
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	31,327	31,327
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$29,237	\$31,327	\$31,327
Fresno UH-60 Project Team:						
Chief Warrant Ofcr W3-Aircraft Mechanic Supvr	0.2	1.0	1.0	6,887-7,890	94,680	94,680
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,887-7,890	94,680	94,680
Warrant Ofcr W3-Sr Accountant	0.2	1.0	1.0	6,887-7,890	94,680	94,680
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	6,715-7,224	86,688	86,688
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Sgt First Class E7-Tech Insp	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Sgt First Class E7-Envirntl Mgmt/Security Supvr	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Sgt First Class E7-Prod Cntrl NCO	-	1.0	1.0	5,679-6,505	78,060	78,060
Sgt First Class E7-ISO Mgmt Rep/Auditor	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,909-5,250	63,000	63,000
Staff Sgt E6-Aircraft Mechanic	2.0	3.0	3.0	4,909-5,250	188,268	188,268
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,909-5,250	189,000	189,000
Staff Sgt E6-Sheet Metal Mechanic	-	1.0	1.0	4,909-5,250	62,268	62,268
Sgt E5-Supply Spec	2.0	2.0	2.0	4,145-4,491	107,784	107,784
Sgt E5-Security Guard	1.0	1.0	1.0	4,145-4,491	53,892	53,892
State Active Duty-Temp/Tour	2.0	2.0	2.0	(129,360)	131,952	131,952
Totals, Fresno UH-60 Project Team	17.4	22.0	22.0	\$1,242,278	\$1,557,192	\$1,557,192
Fresno Facilities Security:						
Sgt First Class E7-NCOIC Security Guard	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Sgt E5-Security Guard	5.0	5.0	5.0	4,145-4,491	269,460	269,460

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Fresno Facilities Security	6.0	6.0	6.0	\$342,445	\$347,520	\$347,520
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Lieut Colonel-Garrison Commander	0.1	1.0	1.0	10,874-11,117	133,404	133,404
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
CSLO Directorate of Personnel/Community Activities:						
Major-Grants/Community Liaison Ofcr	1.0	1.0	1.0	9,598-9,670	116,040	116,040
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Temporary Help-Civil Svc	-	1.0	1.0	-	61,573	61,573
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	8,950-9,611	115,332	115,332
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	6,279-7,105	85,260	85,260
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
CSLO Directorate of Public Works:						
Major-Director of Public Works	1.0	1.0	1.0	9,598-9,670	116,040	116,040
Chief Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	6,657-7,121	85,452	85,452
Staff Sgt E6-Telecomm Br NCO	1.0	1.0	1.0	5,497-5,838	70,056	70,056
Chief of Plant Opers II	1.0	1.0	1.0	5,049-6,086	69,658	69,658
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,336	118,336
Sgt E5-Cable Repair Techn	1.0	1.0	1.0	4,433-4,779	57,348	57,348
Sgt E5-Adm Spec	1.0	1.0	1.0	4,433-4,779	57,348	57,348
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	57,995	57,995
Electrician II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Plumber II	1.0	1.0	1.0	4,012-4,837	55,362	55,362
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	153,932	153,932
Mason I	1.0	1.0	1.0	3,660-4,402	50,384	50,384
Carpenter I	2.0	2.0	2.0	3,660-4,402	100,768	100,768
Military Department Heavy Equipt Opr	2.9	3.0	3.0	3,338-4,213	138,896	138,896
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	48,083	48,083
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,205	38,205
Armory Custodian I	0.1	1.0	1.0	2,252-2,737	31,327	31,327
Custodian	1.0	1.0	1.0	2,098-2,549	29,175	29,175
State Active Duty-Temp/Tour	1.0	2.0	2.0	(64,994)	162,204	162,204
Overtime	-	-	-	(4,300)	5,000	5,000
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	0.6	1.0	1.0	5,497-5,838	70,056	70,056
State Active Duty-Temp/Tour	1.6	2.0	2.0	(110,836)	155,316	155,316
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,887	50,887
State Active Duty-Temp/Tour	1.0	1.0	1.0	(57,787)	57,348	57,348
Totals, Camp San Luis Obispo Training Center	34.3	39.0	39.0	\$2,086,242	\$2,466,772	\$2,466,772
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Colonel-Sr Commander	1.1	-	-	12,963-13,888	-	-
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	9,670-10,331	123,972	123,972
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,841-6,182	74,184	74,184
State Active Duty-Temp/Tour	0.1	-	-	(10,030)	-	-
JFTB Plans, Training, Mobilization & Security:						
Master Sgt E8-Security Ofcr	-	1.0	1.0	7,924-8,426	101,112	101,112
Staff Sgt E6-Signal Sys Maint NCO	1.0	1.0	1.0	5,841-6,182	74,184	74,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
State Active Duty-Temp/Tour	1.0	1.0	1.0	(108,025)	109,644	109,644
JFTB Fire Department:						
Master Sgt E8-Fire Chief	-	1.0	1.0	7,972-8,481	101,772	101,772
Sgt First Class E7-Fire Capt	3.0	3.0	3.0	6,753-7,589	273,204	273,204
Staff Sgt E6-Fire Apparatus Engr	6.0	6.0	6.0	5,841-6,182	445,104	445,104
Sgt E5-Firefighter	6.6	7.0	7.0	5,148-5,494	461,496	461,496
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Chief Plant Ops II	0.2	1.0	1.0	5,049-6,086	60,588	60,588
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Trng Ofcr I	-	1.0	1.0	4,400-5,350	26,350	26,350
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	52,810	52,810
Asst Estimator Const	1.0	1.0	1.0	4,103-4,986	53,493	56,164
Electrician II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Plumber II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	96,304	96,304
Plumber I	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Sr Delineator	1.0	1.0	1.0	3,738-4,544	52,009	52,009
Painter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Mason I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Supvng Groundskeeper I	-	1.0	1.0	3,186-4,201	38,232	38,232
Bldg Maint Worker	1.9	2.0	2.0	3,186-3,828	78,257	78,257
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	50,740	50,887
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
State Active Duty-TempTour	6.4	6.0	6.0	(441,267)	428,964	428,964
Temporary Help-Civil Svc	0.3	0.5	0.5	(11,709)	15,000	15,000
Overtime	-	-	-	(455)	500	500
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Totals, Los Alamitos Joint Forces Training Base	47.6	52.5	52.5	\$2,945,274	\$3,346,111	\$3,348,929
Camp Roberts Training Center (CRTC):						
CRTC Headquarters:						
Colonel-Sr Commander	-	1.0	1.0	12,924-13,849	166,188	166,188
CRTC Directorate of Personnel & Community Activities:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Bus Svc Ofcr-Spec	1.0	1.0	1.0	3,658-4,446	48,346	50,300
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Bus Svc Asst-Spec	-	1.0	1.0	2,495-3,708	29,940	29,940
CRTC Emergency Services:						
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	66,133	66,133
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,900	170,013	170,013
Firefighter/Security Ofcr	10.9	12.0	12.0	3,539-4,465	586,932	595,479
Overtime	-	-	-	(40,787)	45,000	45,000
CRTC Directorate of Public Works:						
Major-Director of Public Works	0.7	1.0	1.0	10,183-10,255	123,060	123,060
Sgt First Class E7-Elec/Mech Supvr	1.0	1.0	1.0	6,615-7,441	89,292	89,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Sgt E6-Heavy Equipt Oper	2.0	2.0	2.0	5,722-6,053	145,512	145,512
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	5,722-6,053	72,756	72,756
Staff Sgt E6-State Property Acct NCO	1.0	1.0	1.0	5,722-6,053	72,756	72,756
Staff Sgt E6-Supply Techn	2.0	2.0	2.0	5,722-6,053	145,512	145,512
Staff Sgt E6-Trng Site Prop Spec	1.0	1.0	1.0	5,722-6,053	72,756	72,756
Staff Sgt E6-Telecomm Techn	1.0	1.0	1.0	5,722-6,053	72,756	72,756
Chief Engr I	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Stationary Engr	1.0	1.0	1.0	4,924-5,415	57,558	57,558
Water Sewage Plant Supvr	0.8	2.0	2.0	4,924-5,415	115,446	115,446
Sgt E5-Prod Controller	1.0	1.0	1.0	4,877-5,223	62,676	62,676
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,808	65,484	66,476
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	52,810	52,810
Electrician II	2.0	2.0	2.0	4,012-4,837	100,768	100,768
Plumber II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	47,747	50,136
Maint Mechanic	3.3	3.0	3.0	3,835-4,621	148,056	148,056
Carpenter II	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Painter II	1.0	1.0	1.0	3,828-4,613	46,347	48,083
Plumber I	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Sr Delineator	1.0	1.0	1.0	3,738-4,544	52,009	52,009
Carpenter I	2.0	2.0	2.0	3,660-4,402	91,679	91,840
Military Department Heavy Equipt Opr	3.0	3.0	3.0	3,338-4,213	134,089	137,912
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	37,825	39,713
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	78,426	78,426
Custodian	1.0	1.0	1.0	2,098-2,549	29,175	29,175
State Active Duty-Temp/Tour	0.1	-	-	(5,430)	-	-
Temporary Help-Civil Svc	3.1	4.0	4.0	(118,792)	173,545	173,545
Overtime	-	-	-	(30,746)	31,000	31,000
CRTC Directorate of Information Management:						
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	55,428
Info Sys Techn Spec I	-	1.0	1.0	3,495-4,460	41,940	41,940
CRTC Directorate of Logistics:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(90,285)	89,292	89,292
CRTC Dining Facilities:						
State Active Duty-Temp/Tour	5.8	-	-	(358,224)	-	-
Totals, Camp Roberts Training Center	<u>66.7</u>	<u>68.0</u>	<u>68.0</u>	<u>\$3,666,508</u>	<u>\$3,887,888</u>	<u>\$3,909,378</u>
Totals, Deputy Adjutant General, Army	<u>316.1</u>	<u>352.3</u>	<u>352.0</u>	<u>\$19,029,718</u>	<u>\$22,686,106</u>	<u>\$22,688,670</u>
Deputy Adjutant General, Air						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	0.6	1.0	1.0	14,467-14,699	176,388	176,388
Colonel-Chief of Staff, Air Division	0.7	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Master Sgt E7-Command Adm Support NCO	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Totals, Command Section	<u>3.3</u>	<u>4.0</u>	<u>4.0</u>	<u>\$396,938</u>	<u>\$553,032</u>	<u>\$553,032</u>
Support Directorate:						
Major-Chief of Plans	-	1.0	1.0	9,625-9,697	116,364	116,364
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Sr Master Sgt E8-Wide Area Network Administrator	0.5	-	-	7,330-7,839	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Sgt E5-Awards & Decorations Specialist	0.7	1.0	1.0	4,694-5,040	60,480	60,480
Totals, Support Directorate	2.2	3.0	3.0	\$165,158	\$270,912	\$270,912
Operations Directorate:						
Colonel-Director	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Chief of Plans	0.8	-	-	10,886-11,129	-	-
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Totals, Operations Directorate	2.8	2.0	2.0	\$329,221	\$252,840	\$252,840
Logistics Directorate:						
Colonel-Director	1.0	1.0	1.0	12,306-13,231	158,772	158,772
Lieut Colonel-Logistics & Intntl Prog Ofcr	1.0	1.0	1.0	10,886-11,129	133,548	133,548
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Totals, Logistics Directorate	3.0	3.0	3.0	\$340,420	\$376,644	\$376,644
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	-	1.0	1.0	3,835-4,621	40,795	40,795
San Diego:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
North Highlands:						
Sr Master Sgt E8-Civil Engrng Opers Supt	1.0	1.0	1.0	7,330-7,839	94,068	94,068
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Master Sgt E7-Envirnll Techn	1.0	1.0	1.0	6,201-7,027	84,324	84,324
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,860	42,028
North Highlands Real Property Technician:						
Staff Sgt E5-Real Prop Technician	1.0	1.0	1.0	4,694-5,040	60,480	60,480
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	2.4	2.0	2.0	5,148-5,494	131,856	131,856
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Totals, Communications Stations	10.4	11.0	11.0	\$558,425	\$693,491	\$694,659
Fresno Air National Guard Base:						
Master Sgt E7-Envirnll Techn	1.0	1.0	1.0	5,679-6,505	78,060	78,060
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,909-5,250	63,000	63,000
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,909-5,250	63,000	63,000
Supvr of Bldg Trades	0.8	1.0	1.0	4,201-5,312	50,412	50,412
Staff Sgt E5-Equipt Opr	2.0	2.0	2.0	4,145-4,491	107,784	107,784
Maint Mechanic	-	1.0	1.0	3,835-4,207	48,780	48,780
Electrician I	1.9	2.0	2.0	3,828-4,613	96,166	96,166
Plumber I	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Sr Delineator	1.0	1.0	1.0	3,738-4,544	52,009	52,009
Bldg Maint Worker	2.0	3.0	3.0	3,186-3,828	118,282	118,282
Material & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Fresno Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,909-5,250	63,000	63,000
Fresno Security Guards:						
Staff Sgt E5-Security Guard	10.0	11.0	11.0	4,145-4,491	592,812	592,812
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	4,145-4,491	53,892	53,892
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,715-7,224	86,688	86,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Sr Master Sgt E8-Asst Chief Opers	2.0	2.0	2.0	6,715-7,224	173,376	173,376
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	5,679-6,505	468,360	468,360
Tech Sgt E6-Firefighter Driver/Oper	11.3	12.0	12.0	4,909-5,250	756,000	756,000
Staff Sgt E5-Journeyman Firefighter Duty Officer	0.3	1.0	1.0	4,145-4,491	53,892	53,892
Totals, Fresno Air National Guard Base	47.3	52.0	52.0	\$2,722,221	\$3,125,456	\$3,125,456
March Air Reserve Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	5,325-5,666	67,992	67,992
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	5,325-5,666	67,992	67,992
Tech Sgt E6-Adm Asst	-	1.0	1.0	5,277-5,614	67,368	67,368
Stationary Engr	1.9	2.0	2.0	4,924-5,415	112,716	112,716
Supvr of Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	144,456	144,456
Envntmntl Scientist	-	1.0	1.0	3,077-5,711	36,924	36,924
March Real Prop Technician:						
Master Sgt E7-Real Prop Technician	1.0	1.0	1.0	6,091-6,917	83,004	83,004
March Security Guards:						
Staff Sgt E5-Security Guard	1.0	1.0	1.0	4,551-4,897	58,764	58,764
Staff Sgt E5-Adm Spec	0.5	1.0	1.0	4,551-4,897	58,764	58,764
Staff Sgt E5-Computer Mgmt Spec	1.0	1.0	1.0	4,551-4,897	58,764	58,764
Totals, March Air Reserve Base	11.4	14.0	14.0	\$636,015	\$812,106	\$812,106
Moffett Air National Guard Base:						
Master Sgt E7-Envrntl Techn	1.0	1.0	1.0	6,720-7,546	90,552	90,552
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	6,720-7,546	90,552	90,552
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	6,720-7,546	90,552	90,552
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	5,932-6,273	75,276	75,276
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	5,105-5,451	65,412	65,412
Stationary Engr	-	1.0	1.0	4,924-5,415	59,088	59,088
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	96,304	96,304
Electrician I	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
State Active Duty-Temp/Tour	0.7	-	-	(44,882)	-	-
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	5,932-6,273	75,276	75,276
Moffett Security Guards:						
Staff Sgt E5-Security Guard	9.6	12.0	12.0	5,105-5,451	784,944	784,944
Totals, Moffett Air National Guard Base	20.3	23.0	23.0	\$1,309,067	\$1,516,064	\$1,516,064
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,590-5,931	71,172	71,172
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,856-5,202	62,424	62,424
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,856-5,202	62,424	62,424
Supvr of Bldg Trades	-	1.0	1.0	4,201-5,312	50,412	50,412
Maint Mechanic	3.0	3.0	3.0	3,835-4,621	144,456	144,456
Envrntl Techn	1.0	1.0	1.0	2,746-3,963	45,359	45,359
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	6,456-7,282	87,384	87,384
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	10.3	12.0	12.0	4,856-5,202	749,088	749,088
State Active Duty-Temp/Tour	3.4	4.0	4.0	(181,603)	249,696	249,696
Totals, Channel Islands Air National Guard Base	23.7	27.0	27.0	\$1,279,045	\$1,635,131	\$1,635,131

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Deputy Adjutant General, Air	124.4	139.0	139.0	\$7,736,510	\$9,235,676	\$9,236,844
PLP Adjustments	-	-	-	-	295,277	580,671
TOTALS, AUTHORIZED POSITIONS	743.4	859.5	859.5	\$50,848,387	\$62,433,190	\$62,523,242
<i>Regular/Ongoing Positions</i>	<i>566.1</i>	<i>680.0</i>	<i>680.0</i>	<i>38,543,125</i>	<i>48,979,736</i>	<i>49,078,211</i>
<i>Temporary Help & Tour Positions</i>	<i>177.3</i>	<i>179.5</i>	<i>179.5</i>	<i>12,223,389</i>	<i>13,367,754</i>	<i>13,359,331</i>
<i>Overtime</i>	-	-	-	<i>81,873</i>	<i>85,700</i>	<i>85,700</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Headquarters						
Executive Office:						
Secretary	0.5	1.0	1.0	\$13,070-14,583	\$166,915	\$166,915
Undersecretary	1.0	1.0	1.0	10,202-11,033	122,424	122,424
Dep Secty	1.0	-	-	9,215-9,968	-	-
Asst Secty	1.0	-	-	5,900-7,485	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	59,031	61,211
Adm Asst I	1.0	1.0	1.0	3,658-4,652	50,887	50,887
Totals, Executive Office	5.5	4.0	4.0	\$510,123	\$399,257	\$401,437
Communications and Legislation:						
Dep Secty for Legislation, Communication & Pub Affs	1.0	1.0	1.0	9,215-9,968	111,251	111,251
Assoc Govtl Pgrm Analyst	0.8	-	-	4,400-5,348	-	-
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	45,825	48,117
Totals, Communications and Legislation	2.8	2.0	2.0	\$189,565	\$157,076	\$159,368
Women and Minority Veterans:						
Dep Secty	-	1.0	1.0	9,215-9,968	113,311	113,311
Asst Secty	-	1.0	1.0	5,900-7,485	85,670	85,670
Totals, Women and Minority Veterans	-	2.0	2.0	-	\$198,981	\$198,981
EEO Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	53,760	56,450
Totals, EEO Office	2.0	2.0	2.0	\$125,628	\$130,755	\$133,445
Law Office:						
Dep Secty & Chief Counsel	1.0	1.0	1.0	10,244-11,081	126,829	126,829
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	107,809	108,481
Staff Counsel	1.0	2.0	2.0	4,674-7,828	124,128	127,530
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	54,561	54,561
Exec Asst	1.0	1.0	1.0	3,288-3,996	49,393	49,393
Legal Secty	1.0	2.0	2.0	3,038-3,878	80,316	82,666
Totals, Law Office	6.0	8.0	8.0	\$426,726	\$543,036	\$549,460
Information Services-Veterans Homes:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	188,600	188,600
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Staff Info Systems Analyst-Supvr	0.8	2.0	2.0	5,318-6,789	140,973	144,712
Staff Info Systems Analyst-Spec	6.2	8.0	8.0	5,065-6,466	564,818	571,674
Staff Programmer Analyst-Spec	0.9	1.0	1.0	5,065-6,466	73,746	74,007
Assoc Info Systems Analyst-Spec	5.9	7.0	7.0	4,619-5,897	414,651	428,651
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Information Services-Veterans Homes	17.3	21.0	21.0	\$1,198,189	\$1,468,229	\$1,493,085
Information Services-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Sr Info Systems Analyst-Supvr	1.8	3.0	3.0	5,850-7,465	225,841	232,873
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	85,304	85,304
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	75,648	79,207
Sr Programmer Analyst-Spec	0.9	1.0	1.0	5,571-7,109	73,691	77,373
Systems Software Spec II-Tech	3.0	3.0	3.0	5,561-7,097	242,137	243,687
Staff Programmer Analyst-Spec	1.4	2.0	2.0	5,065-6,466	141,920	145,313
Staff Info Systems Analyst-Spec	3.2	6.0	6.0	5,065-6,466	408,179	423,187
Systems Software Spec I-Tech	0.8	2.0	2.0	5,064-6,465	128,164	132,786

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Info Systems Analyst-Spec	5.3	5.0	5.0	4,619-5,897	301,528	313,230
Assoc Business Mgmt Analyst	0.8	1.0	0.2	4,400-5,348	61,211	13,619
Asst Info Systems Analyst	0.9	1.0	1.8	3,106-4,903	54,641	83,873
Office Techn-Gen	0.2	-	-	2,638-3,209	-	-
Totals, Information Services-Administration	21.3	27.0	27.0	\$1,485,404	\$1,906,723	\$1,938,911
Information Services-Ew-VHIS:						
C.E.A. III	0.2	1.0	1.0	8,594-9,476	108,459	108,459
Physician & Surgeon	1.0	1.0	1.0	7,534-16,413	187,857	187,857
DP Mgr III	1.0	1.0	1.0	7,118-8,239	94,300	94,300
Asst Hospital Administrator	0.1	1.0	1.0	6,173-6,808	81,702	81,702
DP Mgr II	1.0	1.0	1.0	5,849-7,464	78,651	82,529
Sr Info Systems Analyst-Spec	1.9	2.0	2.0	5,571-7,109	162,734	162,734
Systems Software Spec II-Tech	1.9	2.0	2.0	5,561-7,097	162,164	162,458
Nurse Instructor	2.2	3.0	3.0	5,446-8,404	281,081	285,515
Staff Info Systems Analyst-Spec	2.8	4.0	4.0	5,065-6,466	277,058	283,503
Supvng Registered Nurse	0.6	-	-	5,060-8,651	-	-
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	62,636	65,589
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	120,507	122,422
Patient Benefit & Ins Ofcr I	1.1	1.0	1.0	3,922-4,767	54,561	54,561
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Registered Dietitian	1.0	-	-	3,320-4,854	-	-
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	50,887	50,887
Totals, Information Services-Ew-VHIS	19.2	23.0	23.0	\$1,499,438	\$1,839,869	\$1,859,788
Human Resources:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,615	98,615
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	69,026	70,127
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	52,249	54,862
Assoc Pers Analyst	3.1	3.0	3.0	4,400-5,348	176,040	180,854
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,817-4,446	96,864	99,166
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	30,871	32,411
Pers Spec	1.0	1.0	1.0	2,602-4,067	42,080	44,180
Totals, Human Resources	11.4	12.0	12.0	\$656,268	\$712,867	\$727,337
Financial Management Services:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	120,408	120,408
Nurse Instructor	0.3	-	-	5,446-8,404	-	-
Staff Svcs Mgr I	0.2	1.0	1.0	5,079-6,127	60,070	63,077
Assoc Govtl Pgrm Analyst	1.9	5.0	5.0	4,400-5,348	264,330	277,552
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,817-4,446	37,980	39,876
Pgrm Techn II	0.3	-	-	2,638-3,209	-	-
Totals, Financial Mgmt Services	3.9	8.0	8.0	\$274,124	\$482,788	\$500,913
Budget Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	67,483	70,127
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	4,400-5,348	223,625	231,752
Assoc Budget Analyst	2.9	4.0	4.0	4,400-5,348	224,915	233,110
Totals, Budget Office	9.0	10.0	10.0	\$512,533	\$593,018	\$611,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Capital Assets/Facilities Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,459	108,459
Sr Architect	1.0	1.0	1.0	8,122-9,870	112,968	112,968
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	7,377-8,965	102,610	102,610
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	54,641	57,377
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	43,439	45,611
Totals, Capital Assets/Facilities Management	4.1	5.0	5.0	\$359,599	\$422,117	\$427,025
HQ Accounting:						
Acctg Administrator I-Supvr	0.6	1.0	1.0	5,079-6,127	60,948	63,996
Sr Acctg Officer-Spec	1.7	2.0	2.0	4,400-5,348	113,527	116,651
Accountant Trainee	-	1.0	1.0	3,240-3,751	41,999	42,932
Accountant I Spec	2.0	1.0	1.0	2,870-3,488	39,922	39,922
Totals, HQ Accounting	4.3	5.0	5.0	\$207,789	\$256,396	\$263,501
VHC Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Acctg Administrator I-Supvr	1.8	2.0	2.0	5,079-6,127	136,857	136,857
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,400-5,348	120,144	122,422
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Patient Benefit & Ins Ofcr II-Spec	1.0	1.0	1.0	4,306-5,232	59,883	59,883
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	50,696	53,228
Acctg Officer-Spec	6.9	7.0	7.0	3,841-4,670	356,126	366,810
Accountant I-Spec	1.3	2.0	2.0	2,870-3,488	67,838	71,241
Staff Svcs Analyst-Gen	0.1	-	-	2,817-4,446	-	-
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Pgrm Techn II	1.5	7.0	7.0	2,638-3,209	222,271	233,393
Totals, VHC Accounting	19.4	26.0	26.0	\$1,005,512	\$1,258,877	\$1,288,896
Cost Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Administrative Analyst -Accounting Systems	0.7	-	-	5,079-6,127	-	-
Acctg Administrator I-Supvr	-	1.0	1.0	5,079-6,127	60,948	63,996
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	128,556	128,556
Asst Adm Analyst -Acctg Syss	1.0	1.0	1.0	3,841-4,670	47,316	49,685
Totals, Cost Accounting	5.7	6.0	6.0	\$357,198	\$381,046	\$386,463
Procurement/Contracts:						
Staff Svcs Mgr II-Supvr	0.9	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	135,871	138,795
Assoc Business Mgmt Analyst	0.8	-	-	4,400-5,348	-	-
Assoc Govtl Pgrm Analyst	4.1	5.0	5.0	4,400-5,348	296,904	301,989
Business Svc Officer I-Spec	0.4	1.0	1.0	3,658-4,446	43,896	46,092
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Gen	0.8	1.0	1.0	2,638-3,209	36,609	36,729
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Procurement/Contracts	10.2	11.0	11.0	\$571,688	\$589,524	\$601,541
California Veterans Board Member (7)	-	-	-	5,200	15,000	15,000
Temporary Help	3.7	2.9	2.9	765,641	10,000	10,000
Overtime	-	-	-	7,166	5,000	5,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Division of Veterans Services						
Headquarters:						
Dep Secty, Veterans Svcs Division	1.0	1.0	1.0	9,215-9,968	114,090	114,090
Staff Svcs Mgr III	-	1.0	1.0	6,779-7,474	77,590	81,470
Staff Svcs Mgr I	0.1	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	1.3	1.0	1.0	4,400-5,348	61,211	61,211
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	42,217	44,329
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Headquarters	4.2	5.0	5.0	\$252,238	\$327,340	\$334,940
AmeriCorps Program:						
Assoc Govtl Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Totals, AmeriCorps Program	0.4	-	-	\$20,984	-	-
Operation Welcome Home:						
Dep Secty	0.7	-	-	9,215-9,968	-	-
Staff Svcs Mgr I	1.3	-	-	5,079-6,127	-	-
Assoc Govtl Pgrm Analyst	5.2	-	-	4,400-5,348	-	-
Staff Svcs Analyst-Gen	1.1	-	-	2,817-4,446	-	-
Office Techn-Typing	1.1	-	-	2,686-3,264	-	-
Totals, Operation Welcome Home	9.4	-	-	\$495,223	-	-
Mental Health Services:						
Staff Svcs Mgr II-Supvr	1.0	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,400-5,348	52,669	55,302
Totals, Mental Health Services	1.8	2.0	2.0	\$104,775	\$113,617	\$119,298
Title 38-Headquarters:						
Private Postsecondary Education Administrator	1.0	1.0	1.0	6,361-7,734	88,520	88,520
Private Postsecondary Education Sr Spec	0.9	2.0	2.0	5,724-6,954	137,376	144,240
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,400-5,348	54,317	57,030
Private Postsecondary Education Spec	4.0	4.0	4.0	4,314-6,329	290,956	290,956
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Title 38-Headquarters	6.9	8.0	8.0	\$498,607	\$571,169	\$580,746
Title 38-Southern California:						
Private Postsecondary Education Sr Spec	0.8	1.0	1.0	5,724-6,954	79,593	79,593
Private Postsecondary Education Spec	2.0	2.0	2.0	4,314-6,329	144,878	144,878
Totals, Title 38-Southern California	2.8	3.0	3.0	\$206,681	\$224,471	\$224,471
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	2.0	1.8	1.8	4,400-5,348	110,180	110,180
Totals, DVBE	2.0	1.8	1.8	\$119,955	\$110,180	\$110,180
Veterans Cemetery:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,859	81,859
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	42,745	43,814
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Lead Groundskeeper	1.4	2.0	2.0	2,805-3,660	69,465	72,460
Totals, Veterans Cemetery	5.4	6.0	6.0	\$279,817	\$306,167	\$310,231
Oakland Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Pgrm Analyst	4.2	5.0	5.0	4,400-5,348	285,910	294,033
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Oakland Veteran Services	7.0	7.0	7.0	\$372,305	\$393,395	\$401,518
San Diego Veteran Services:						
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	118,110	121,048
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, San Diego Veteran Services	3.8	4.0	4.0	\$200,618	\$225,595	\$228,533
Los Angeles Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Govtl Pgrm Analyst	3.2	4.0	4.0	4,400-5,348	227,198	235,693
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Los Angeles Veteran Services	5.2	6.0	6.0	\$272,347	\$334,683	\$343,178
Totals, Division of Veterans Services	48.9	42.8	42.8	\$2,823,550	\$2,606,617	\$2,653,095
Homes Division						
Dep Secty	1.0	1.0	1.0	10,202-11,033	126,279	126,279
C.E.A. II	1.8	1.0	1.0	7,815-8,616	98,615	98,615
Pharmacist II	1.0	1.0	1.0	6,126-9,708	111,114	111,114
Nurse Consultant III-Spec	1.0	1.0	1.0	5,953-7,644	116,901	117,249
Nursing Consultant, Pgrm Review	0.7	-	-	5,882-9,969	-	-
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	96,189	96,189
Research Pgrm Spec II -Hlth	1.0	1.0	1.0	5,309-6,451	73,836	73,836
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Stds Compliance Coord	0.6	1.0	1.0	5,067-6,114	60,804	63,840
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	67,231	67,231
Assoc Govtl Pgrm Analyst	0.7	2.0	2.0	4,400-5,348	116,006	118,597
Supvng Psychiatric Soc Worker I	0.3	-	-	4,013-7,371	-	-
Exec Secty I	0.2	-	-	3,020-3,672	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Homes Division	13.7	14.0	14.0	\$1,172,963	\$1,107,280	\$1,114,947
PLP Adjustments, Headquarters						
Totals, Headquarters	208.4	231.7	231.7	\$14,154,304	\$15,491,320	\$16,003,715
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,758	113,758
C.E.A. III	2.0	2.0	2.0	8,594-9,476	211,744	211,744
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	107,809	108,481
Supvng Property Agent	2.9	3.0	3.0	6,457-7,118	240,323	244,300
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	85,441	85,441
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	77,704	77,704
Sr Property Agent	4.9	6.0	6.0	5,312-6,409	413,413	424,574
Info Officer II	0.7	1.0	1.0	5,312-6,409	73,355	73,355
Acctg Administrator I-Supvr	0.4	1.0	1.0	5,079-6,127	60,948	63,996
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	140,877	144,065
Staff Counsel	1.0	1.0	1.0	4,674-7,828	57,704	58,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	64,278	64,278
Sr Acctg Officer-Spec	3.4	4.0	4.0	4,400-5,348	220,313	228,262
Assoc Business Mgmt Analyst	0.9	1.0	1.0	4,400-5,348	55,986	58,788
Assoc Property Agent	17.5	22.0	22.0	4,400-5,348	1,265,071	1,295,175
Assoc Pers Analyst	1.2	2.0	2.0	4,400-5,348	114,483	117,146
Assoc Govtl Pgrm Analyst	5.8	7.0	7.0	4,400-5,348	402,298	413,229
Business Svc Ofcr II-Spec	1.0	1.0	1.0	4,009-4,874	55,786	55,786
Acctg Officer-Spec	0.5	-	-	3,841-4,670	-	-
Asst Property Agent	7.9	8.0	8.0	3,658-4,446	376,747	394,392
Exec Asst	0.9	1.0	1.0	3,288-3,996	45,388	45,388
Accountant Trainee	1.1	1.0	1.0	3,240-3,751	39,100	41,054
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Svcs Analyst-Gen	1.6	1.0	1.0	2,817-4,446	43,963	46,160
Jr Staff Analyst-Gen	-	2.0	2.0	2,817-3,708	67,608	70,992
Jr Property Agent	1.0	1.0	1.0	2,817-3,263	37,347	37,347
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Acctg Techn	3.0	4.0	4.0	2,638-3,209	142,115	144,035
Pgrm Techn II	8.7	10.0	10.0	2,638-3,209	362,048	363,799
Office Techn-Gen	0.4	1.0	1.0	2,638-3,209	35,101	36,708
Pers Spec	1.0	1.0	1.0	2,602-4,067	38,474	40,340
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,327	40,327
Prog Techn	5.0	5.0	5.0	2,280-2,975	158,530	163,057
Office Asst-Typing	1.1	1.0	1.0	2,143-2,826	28,509	29,934
Totals, Administration	86.3	101.0	101.0	\$4,603,055	\$5,512,188	\$5,633,871
District Offices:						
Sr Property Agent	4.3	1.0	1.0	5,312-6,409	73,355	73,355
Assoc Property Agent	7.0	4.0	4.0	4,400-5,348	244,844	244,844
Asst Property Agent	4.1	1.0	1.0	3,658-4,446	50,887	50,887
Jr Property Agent	1.0	-	-	2,817-3,263	-	-
Office Techn-Gen	0.5	-	-	2,638-3,209	-	-
Pgrm Techn II	6.7	-	-	2,638-3,209	-	-
Totals, District Offices	23.6	6.0	6.0	\$1,213,495	\$369,086	\$369,086
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	4,424-5,339	61,108	61,108
Totals, California Veterans Board	1.0	1.0	1.0	\$59,876	\$61,108	\$61,108
Temporary Help	1.4	13.0	13.0	(56,115)	200,000	200,000
Overtime	-	-	-	-	10,000	10,000
PLP Adjustments, Division of Farm and Home Purchases	-	-	-	-	145,446	247,756
Totals, Division of Farm and Home Purchases	112.3	121.0	121.0	\$5,932,541	\$6,297,828	\$6,521,821
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	320.7	352.7	352.7	\$20,086,845	\$21,789,148	\$22,525,536
<i>Regular/Ongoing Positions</i>	<i>315.6</i>	<i>336.8</i>	<i>336.8</i>	<i>19,252,723</i>	<i>21,549,148</i>	<i>22,285,536</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>15.9</i>	<i>15.9</i>	<i>826,956</i>	<i>225,000</i>	<i>225,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,166</i>	<i>15,000</i>	<i>15,000</i>
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	111,251	111,251

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
C.E.A. II	0.4	1.0	1.0	7,815-8,616	74,076	77,780
Clinical Administrator	1.0	1.0	1.0	6,682-7,366	84,308	84,308
Special Rep Dept of Veterans	0.5	-	-	4,402-5,312	-	-
Assoc Govtl Pgrm Analyst	1.5	5.0	5.0	4,400-5,348	279,548	287,586
Exec Secty I	0.8	1.0	1.0	3,020-3,672	41,193	42,028
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,774	101,774
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Totals, Administration	8.2	12.0	12.0	\$507,893	\$729,520	\$742,097
Public Information:						
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Public Information	1.0	1.0	1.0	\$59,977	\$61,211	\$61,211
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	69,978	69,978
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,194	39,213
Totals, Quality Assurance	2.0	2.0	2.0	\$105,451	\$109,172	\$109,191
Health and Safety:						
Hlth & Safety Ofcr	0.8	1.0	1.0	4,622-5,576	62,318	63,821
Mgt Svcs Techn	0.1	1.0	1.0	2,495-3,426	34,173	35,880
Totals, Health and Safety	0.9	2.0	2.0	\$51,736	\$96,491	\$99,701
Sacramento Administration:						
Nursing Consultant, Pgrm Review	0.3	-	-	5,882-7,637	-	-
Assoc Govtl Pgrm Analyst	0.3	-	-	4,400-5,348	-	-
Totals, Sacramento Administration	0.6	-	-	\$43,933	-	-
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	83,511	84,366
Clinical Soc Worker-Hlth Facility	9.3	10.0	10.0	3,554-6,889	607,132	620,284
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	20,179	20,179
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Social Work Service	11.8	12.5	12.5	\$859,528	\$748,180	\$762,187
Security Service:						
Chief, Firefighter/Security Officer	0.7	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	56,083	56,083
Fire Fighter/Security Officer	7.7	10.0	10.0	3,539-4,465	493,204	499,581
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,546	34,173
Totals, Security Service	10.4	13.0	13.0	\$489,950	\$632,893	\$643,453
Laundry Service:						
Laundry Supvr I	1.6	2.0	2.0	2,560-3,113	64,839	67,886
Lauderer	1.0	1.0	1.0	2,215-2,693	30,823	30,823
Hospital Worker	1.0	1.0	1.0	2,134-2,591	29,656	29,656
Lauderer Asst	5.0	6.0	6.0	2,065-2,507	162,518	166,491
Maint & Svc Occ Trainee	1.1	1.0	1.0	1,899-2,092	22,788	22,788
Totals, Laundry Service	9.7	11.0	11.0	\$271,005	\$310,624	\$317,644
Sanitation Service:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Custodian Supvr III	0.7	1.0	1.0	2,714-3,299	37,393	37,759
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Custodian Supvr II	2.8	3.0	3.0	2,507-3,050	100,942	102,442
Lead Custodian	0.6	2.0	2.0	2,252-2,737	58,692	60,048
Custodian	38.6	39.0	39.0	2,098-2,549	1,131,330	1,138,837

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Svc Asst-Custodian	27.8	36.0	36.0	1,965-2,388	941,843	973,416
Maint & Svc Occ Trainee	7.7	2.0	2.0	1,899-2,092	46,616	48,896
Totals, Sanitation Service	80.2	85.0	85.0	\$2,193,385	\$2,407,076	\$2,451,658
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Asst Director of Dietetics	2.8	3.0	3.0	4,614-5,607	183,720	186,492
Registered Dietitian	6.6	7.5	7.5	3,320-4,854	377,612	392,552
Dietetic Techn	0.1	0.5	0.5	2,746-3,339	16,476	17,300
Totals, Dietetic Counseling	10.5	12.0	12.0	\$568,933	\$648,313	\$666,849
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	42,589	42,589
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	68,788	68,788
Food Svc Techn II	6.0	6.0	6.0	2,215-2,693	184,938	184,938
Food Svc Techn I	40.6	43.6	43.6	2,065-2,507	1,233,504	1,242,176
Totals, Holderman Kitchen	50.5	53.6	53.6	\$1,446,773	\$1,567,177	\$1,575,849
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	45,885	45,885
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	43,825	43,825
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	40,357	40,357
Cook Spec II	7.4	9.0	9.0	2,659-3,233	325,856	329,734
Stock Clerk	3.0	3.0	3.0	2,420-2,942	101,019	101,019
Cook Spec I	2.0	2.0	2.0	2,378-2,891	66,178	66,178
Food Svc Techn I	2.0	2.0	2.0	2,065-2,507	57,388	57,388
Totals, Kitchen	17.4	19.0	19.0	\$607,547	\$680,508	\$684,386
Main Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	38,963	40,910
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	68,788	68,788
Food Svc Techn II	2.7	4.0	4.0	2,215-2,693	122,943	123,292
Food Svc Techn I	25.4	28.0	28.0	2,065-2,507	783,851	794,590
Totals, Main Dining Room	32.1	36.0	36.0	\$920,007	\$1,051,903	\$1,064,938
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	60,272	62,962
Business Svc Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Office Techn-Typing	1.7	1.0	1.0	2,686-3,264	37,358	37,358
Business Svc Asst-Spec	0.6	1.0	1.0	2,495-3,708	39,213	39,213
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Purchasing	4.3	5.0	5.0	\$196,581	\$216,103	\$220,113
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	43,825	43,825
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Stock Clerk	0.7	1.0	1.0	2,420-2,942	29,766	31,254
Totals, Warehouse	2.7	3.0	3.0	\$103,096	\$112,735	\$114,223
Property:						
Stock Clerk	2.7	3.0	3.0	2,420-2,942	94,519	98,237
Totals, Property	2.7	3.0	3.0	\$77,667	\$94,519	\$98,237
Dispatch Office:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,997-3,642	41,685	41,685

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Dispatcher Clerk	4.8	5.0	5.0	2,771-3,368	187,415	190,195
Totals, Dispatch Office	5.8	6.0	6.0	\$218,611	\$229,100	\$231,880
Plant Services Administration:						
Deptl Constrn & Maint Supvr	-	1.0	1.0	7,377-8,965	88,524	92,950
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,381	73,034	73,034
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	65,351	66,476
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	60,858	61,211
Architectural Asst	1.0	1.0	1.0	3,503-4,766	54,550	54,550
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Plant Services Administration	6.0	7.0	7.0	\$316,955	\$417,033	\$422,937
Plant Operations:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	119,235	119,235
Stationary Engr	12.0	15.0	15.0	4,924-5,415	850,830	850,830
Chief Engr II	1.0	1.0	1.0	4,727-5,706	63,948	65,280
Fusion Welder	1.0	1.0	1.0	3,740-4,507	46,996	46,996
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	120,075	120,075
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Totals, Plant Operations	20.0	23.0	23.0	\$1,023,105	\$1,239,289	\$1,240,621
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	55,362	55,362
Painter Supvr	1.0	1.0	1.0	4,012-4,837	50,487	50,487
Electrician II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Electrician I	1.7	2.0	2.0	3,828-4,613	93,536	95,645
Plumber I	2.9	3.0	3.0	3,828-4,613	143,002	145,102
Sheet Metal Worker	1.0	1.0	1.0	3,828-4,613	48,083	48,083
Carpenter I	2.7	3.0	3.0	3,660-4,402	135,302	137,276
Locksmith I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Painter I	6.1	8.0	8.0	3,660-4,402	367,584	369,780
Mason I	2.0	2.0	2.0	3,660-4,402	91,840	91,840
Electronics Techn	1.0	1.0	1.0	3,264-4,522	47,156	47,156
Bldg Maint Worker	1.6	2.0	2.0	3,186-3,828	80,050	80,050
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Window Cleaner	2.9	3.0	3.0	2,805-3,338	111,498	114,008
Totals, Plant Maintenance	26.9	30.0	30.0	\$1,216,881	\$1,359,348	\$1,370,237
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	46,996	46,996
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,402	45,931	45,931
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr I	12.2	13.0	13.0	3,051-3,660	494,694	496,282
Totals, Motor Pool	16.2	17.0	17.0	\$647,090	\$671,403	\$672,991
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	42,906	45,055
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,027	42,074	42,074
Lead Groundskeeper	-	1.0	1.0	2,805-3,660	33,660	35,343
Groundskeeper	4.9	5.0	5.0	2,687-3,338	174,600	174,600
Totals, Grounds	6.9	8.0	8.0	\$254,496	\$293,240	\$297,072
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	70,127	70,127

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Sr Acctg Officer-Spec	0.9	1.0	1.0	4,400-5,348	61,211	61,211
Accountant Trainee	1.0	1.0	1.0	3,240-3,751	42,932	42,932
Totals, Accounting	2.9	3.0	3.0	\$168,544	\$174,270	\$174,270
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Cashiering	2.0	2.0	2.0	\$75,414	\$76,651	\$76,651
Pre-Billing Unit:						
Hlth Recd Techn I	3.8	5.0	5.0	2,638-3,505	183,663	186,831
Key Data Opr	2.8	3.0	3.0	2,153-2,975	102,153	102,153
Totals, Pre-Billing Unit	6.6	8.0	8.0	\$241,125	\$285,816	\$288,984
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Patient Benefit & Ins Ofcr I	3.8	4.0	4.0	3,922-4,767	218,244	218,244
Pgrm Techn II	0.2	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Patient Benefit Unit	5.0	6.0	6.0	\$268,911	\$311,111	\$312,694
Mail Room:						
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	28,858	29,659
Totals, Mail Room	1.0	1.0	1.0	\$26,949	\$28,858	\$29,659
Residential Care Services:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	44,100	46,303
Res Care Unit Leader	5.9	6.0	6.0	2,817-3,426	235,266	235,278
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Residential Care Services	7.3	8.0	8.0	\$281,036	\$316,724	\$318,939
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	44,312	46,526
Res Care Unit Leader	1.0	1.0	1.0	2,817-3,426	39,213	39,213
Totals, RCFE	2.0	2.0	2.0	\$79,792	\$83,525	\$85,739
Medical Administrative Services:						
Chief Medical Admin Svcs	1.0	1.0	1.0	4,272-5,148	58,922	58,922
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.1	2.0	2.0	2,686-3,264	69,590	71,202
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Medical Administrative Services	4.7	6.0	6.0	\$197,077	\$233,874	\$237,178
Medical Records:						
Hlth Recd Techn III	1.0	1.0	1.0	3,358-4,085	46,755	46,755
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	40,289	40,289
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Medical Transcriber	1.4	2.0	2.0	2,589-3,148	53,465	53,465
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	64,690	64,690
Totals, Medical Records	7.4	8.0	8.0	\$271,682	\$279,915	\$279,915
Admissions:						
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Key Data Opr	1.0	1.0	1.0	2,153-2,975	34,051	34,051
Totals, Admissions	2.0	2.0	2.0	\$70,567	\$73,264	\$73,264
Ambulatory Care Clinic-Admin Services:						
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	37,358	37,358
Key Data Opr	5.0	5.0	5.0	2,153-2,975	170,255	170,255

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Ambulatory Care Clinic-Admin Services	5.9	6.0	6.0	\$199,802	\$207,613	\$207,613
Human Resources:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Assoc Pers Analyst	0.8	1.5	1.5	4,400-5,348	58,849	58,849
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,817-4,446	99,439	101,450
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	4.0	4.0	4.0	2,602-4,067	175,310	176,819
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Human Resources	12.5	13.5	13.5	\$612,639	\$637,294	\$642,134
Training Office:						
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	43,963	46,160
Totals, Training Office	0.9	1.0	1.0	\$37,166	\$43,963	\$46,160
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	1.0	1.0	1.0	11,510-18,017	206,215	206,215
SNF Administrator	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Assoc Govtl Pgrm Analyst	0.4	-	-	4,400-5,348	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Totals, Medical Staff Administration	3.4	4.0	4.0	\$376,498	\$376,210	\$377,902
Medical Staff Services:						
Chief of Medicine	-	1.0	1.0	10,594-17,233	206,796	217,136
Physician & Surgeon	3.3	3.0	3.0	7,534-16,413	513,530	513,530
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Medical Staff Services	4.3	5.0	5.0	\$617,880	\$757,684	\$768,024
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	67,454	67,454
Respiratory Care Practitioner	3.9	4.5	4.5	3,050-4,449	229,751	233,765
Totals, Respiratory Therapy	4.9	5.5	5.5	\$296,931	\$297,205	\$301,219
Ambulatory Care Service:						
Chief Physician & Surgeon	1.0	1.0	1.0	10,594-16,450	188,280	188,280
Physician & Surgeon	4.8	6.0	6.0	7,534-16,413	1,089,398	1,089,398
Nurse Practitioner	0.9	1.0	1.0	6,256-9,474	103,331	108,045
Podiatrist	1.0	1.0	1.0	6,239-12,519	165,583	165,583
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,079	37,358
Totals, Ambulatory Care Service	8.7	10.0	10.0	\$1,344,440	\$1,582,671	\$1,588,664
Mental Health Service:						
Staff Psychiatrist	1.0	1.0	1.0	9,126-21,311	237,230	243,917
Totals, Mental Health Service	1.0	1.0	1.0	\$228,413	\$237,230	\$243,917
Behavioral Wellness:						
Sr Psychologist-Hlth Facility-Supvr	1.0	1.0	1.0	5,716-9,158	104,819	104,819
Staff Psychologist-Clinical	3.0	4.0	4.0	4,813-8,505	388,035	394,095
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-4,878	55,832	55,832
Clinical Soc Worker-Hlth Facility	1.6	1.5	1.5	3,554-6,889	82,072	84,208
Alcohol Treatment Counselor	0.3	1.0	1.0	3,554-4,430	42,648	44,784
Soc Work Associate	0.5	0.5	0.5	2,854-3,526	20,179	20,179
Totals, Behavioral Wellness	7.4	9.0	9.0	\$608,833	\$693,585	\$703,917

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Pharmacy:						
Pharmacy Svcs Mgr	0.9	1.0	1.0	6,126-9,708	73,512	77,184
Pharmacist II	2.0	2.0	2.0	6,126-9,708	222,228	222,228
Pharmacist I	3.9	5.6	5.6	5,414-9,246	483,929	493,665
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,593	50,887
Pharmacy Techn	6.4	6.8	6.8	2,638-3,466	260,691	263,647
Totals, Pharmacy	14.2	16.4	16.4	\$1,020,932	\$1,090,953	\$1,107,611
Central Supply Service:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	48,370	48,370
Medical Supply Techn	5.4	6.0	6.0	2,153-2,807	192,768	192,768
Totals, Central Supply Service	7.4	8.0	8.0	\$257,684	\$280,282	\$280,282
Pathology Service:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,622-5,856	55,464	58,237
Clinical Lab Technologist	1.2	2.0	2.0	4,016-5,360	73,987	76,399
Pathology Asst	1.9	2.0	2.0	2,746-3,339	76,433	76,433
Totals, Pathology Service	3.1	5.0	5.0	\$138,514	\$205,884	\$211,069
Dental Service:						
Dentist	1.5	1.5	1.5	7,013-20,777	307,527	307,527
Dental Hygienist	0.8	1.0	1.0	3,416-6,524	40,992	43,044
Dental Lab Techn	2.8	2.0	2.0	3,416-4,544	88,514	90,566
Dental Asst	2.0	2.0	2.0	2,408-4,848	100,089	103,283
Totals, Dental Service	7.1	6.5	6.5	\$587,685	\$537,122	\$544,420
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	18,679	18,679
Totals, Chaplain Service	1.5	1.5	1.5	\$74,458	\$74,385	\$74,385
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	63,019	63,019
Library Tech Asst II	1.0	1.0	1.0	3,057-3,716	42,532	42,532
Totals, Patient Library	2.0	2.0	2.0	\$102,023	\$105,551	\$105,551
Rehabilitation Administration:						
Chief, Restorative Care Svc	-	1.0	1.0	4,837-7,005	69,168	72,626
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,541	50,446
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Rehabilitation Administration	1.8	3.0	3.0	\$74,871	\$155,067	\$160,430
Physical Therapy:						
Phys Therapist II	0.7	1.0	1.0	4,080-5,352	48,960	51,408
Phys Therapist I	0.4	1.0	1.0	3,554-4,650	53,466	55,001
Phys Testing & Eval Spec	1.0	1.0	1.0	3,050-3,708	42,440	42,440
Phys Therapy Asst	0.5	1.0	1.0	2,542-3,091	30,504	32,029
Certified Nursing Asst	2.9	3.0	3.0	2,193-2,862	96,633	96,633
Totals, Physical Therapy	5.5	7.0	7.0	\$224,278	\$272,003	\$277,511
Occupational Therapy:						
Sr Occ Therapist	1.0	1.0	1.0	3,717-5,115	76,354	76,354
Occ Therapist	3.4	3.4	3.4	3,241-6,064	235,980	235,980
Totals, Occupational Therapy	4.4	4.4	4.4	\$314,494	\$312,334	\$312,334
Speech Pathology:						
Speech Pathologist II	1.0	1.0	1.0	4,477-5,598	70,072	70,072

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Speech Pathologist I	0.6	1.0	1.0	4,080-5,098	64,558	64,558
Totals, Speech Pathology	1.6	2.0	2.0	\$108,422	\$134,630	\$134,630
Audiology:						
Audiologist I	1.0	1.0	1.0	4,080-5,352	61,257	61,257
Totals, Audiology	1.0	1.0	1.0	\$61,751	\$61,257	\$61,257
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	72,874	72,874
Rehab Therapist-Art	0.8	0.8	0.8	3,249-6,064	52,055	52,055
Rehab Therapist-Music	5.0	5.0	5.0	3,094-6,064	347,030	347,030
Rehab Therapist-Recr	3.9	6.9	6.9	3,094-6,064	433,645	442,067
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Activity Coord, Veterans Home & Med Ctr	3.5	3.0	3.0	2,218-2,696	92,571	92,571
Totals, Therapeutic Activities	15.2	17.7	17.7	\$884,088	\$1,035,533	\$1,043,955
Prosthetics:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	37,358	37,358
Totals, Prosthetics	2.0	2.0	2.0	\$76,065	\$76,502	\$76,502
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Volunteer Program	2.0	2.0	2.0	\$97,638	\$95,490	\$95,490
Skilled Nursing Facility 1N:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	8.4	8.0	8.0	4,654-8,030	703,050	723,912
Licensed Voc Nurse	1.0	1.0	1.0	2,612-4,051	49,410	49,410
Certified Nursing Asst	12.0	13.0	13.0	2,193-2,862	425,949	429,402
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 1N	23.2	24.0	24.0	\$1,271,217	\$1,309,770	\$1,334,085
Skilled Nursing Facility 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	3.2	4.0	4.0	4,654-8,030	367,327	371,688
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Licensed Voc Nurse	1.4	2.0	2.0	2,612-4,051	89,310	91,306
Certified Nursing Asst	13.5	14.0	14.0	2,193-2,862	455,506	459,482
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	30,312	31,651
Totals, Skilled Nursing Facility 1B	20.2	23.0	23.0	\$915,380	\$1,073,703	\$1,086,983
Skilled Nursing Facility 1C:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	4.6	5.0	5.0	4,654-8,030	458,712	462,348
Licensed Voc Nurse	2.0	2.0	2.0	2,612-4,051	93,772	93,772
Certified Nursing Asst	11.2	13.0	13.0	2,193-2,862	416,640	421,996
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 1C	19.6	22.0	22.0	\$970,292	\$1,100,485	\$1,109,477
Skilled Nursing Facility 1D:						
Registered Nurse	3.0	3.0	3.0	4,654-8,030	273,476	277,284
Licensed Voc Nurse	3.2	3.0	3.0	2,612-4,051	144,978	144,978
Certified Nursing Asst	14.4	17.0	17.0	2,193-2,862	537,908	549,124
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 1D	21.4	24.0	24.0	\$888,492	\$988,707	\$1,003,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Skilled Nursing Facility 2B:						
Registered Nurse	4.6	5.0	5.0	4,654-8,030	456,816	462,582
Licensed Voc Nurse	1.6	2.0	2.0	2,612-4,051	88,270	90,266
Certified Nursing Asst	11.2	12.0	12.0	2,193-2,862	393,372	396,303
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 2B	18.2	20.0	20.0	\$861,295	\$970,803	\$981,496
Skilled Nursing Facility 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	4.0	4.0	4.0	4,654-8,030	369,871	371,688
Licensed Voc Nurse	1.6	2.0	2.0	2,612-4,051	98,820	98,820
Certified Nursing Asst	11.1	12.0	12.0	2,193-2,862	392,299	393,729
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 2C	18.2	20.0	20.0	\$909,959	\$992,351	\$995,598
Skilled Nursing Facility 2D:						
Registered Nurse	4.0	4.0	4.0	4,654-8,030	351,258	359,543
Licensed Voc Nurse	2.1	3.0	3.0	2,612-4,051	124,852	128,474
Certified Nursing Asst	12.3	13.0	13.0	2,193-2,862	419,813	425,835
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 2D	19.4	21.0	21.0	\$859,223	\$928,268	\$946,197
Skilled Nursing Facility Ward 0:						
Registered Nurse	1.8	2.0	2.0	4,654-8,030	175,137	179,174
Licensed Voc Nurse	3.6	3.0	3.0	2,612-4,051	144,214	144,214
Certified Nursing Asst	11.2	11.0	11.0	2,193-2,862	353,788	359,140
Totals, Skilled Nursing Facility Ward 0	16.6	16.0	16.0	\$688,376	\$673,139	\$682,528
Skilled Nursing Facility Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	3.0	4.0	4.0	4,654-8,030	368,891	370,410
Licensed Voc Nurse	0.6	1.0	1.0	2,612-4,051	46,366	46,366
Certified Nursing Asst	10.3	13.0	13.0	2,193-2,862	412,796	418,612
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	36,229	37,358
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility Wild West	15.9	20.0	20.0	\$760,423	\$963,298	\$971,762
Skilled Nursing Facility Ponderosa:						
Registered Nurse	3.0	3.0	3.0	4,654-8,030	269,343	273,477
Licensed Voc Nurse	2.8	3.0	3.0	2,612-4,051	130,742	132,350
Certified Nursing Asst	11.1	10.0	10.0	2,193-2,862	318,405	324,213
Totals, Skilled Nursing Facility Ponderosa	16.9	16.0	16.0	\$738,431	\$718,490	\$730,040
Skilled Nursing Facility Ward 3:						
Supvng Registered Nurse	0.3	1.0	1.0	5,060-8,651	60,720	63,756
Registered Nurse	3.8	5.0	5.0	4,654-8,030	445,902	454,137
Licensed Voc Nurse	0.9	1.0	1.0	2,612-4,051	46,366	46,366
Certified Nursing Asst	11.5	13.0	13.0	2,193-2,862	428,578	431,328
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility Ward 3	16.8	20.0	20.0	\$777,252	\$981,566	\$995,587
Intermediate Care Facility Ward 5:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	60,720	63,756
Registered Nurse	1.0	1.0	1.0	4,654-8,030	91,908	91,908
Licensed Voc Nurse	3.0	3.0	3.0	2,612-4,051	144,978	144,978
Certified Nursing Asst	6.6	7.0	7.0	2,193-2,862	213,491	217,487

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Intermediate Care Facility Ward 5	11.7	12.0	12.0	\$533,107	\$511,097	\$518,129
Intermediate Care Facility Ward 6:						
Registered Nurse	2.7	3.0	3.0	4,654-8,030	267,357	271,394
Licensed Voc Nurse	2.4	3.0	3.0	2,612-4,051	135,572	137,575
Certified Nursing Asst	3.5	5.0	5.0	2,193-2,862	160,256	161,576
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Intermediate Care Facility Ward 6	9.6	12.0	12.0	\$490,667	\$595,530	\$602,890
Intermediate Care Facility Ward 7:						
Registered Nurse	0.8	-	-	4,654-8,030	-	-
Licensed Voc Nurse	0.3	-	-	2,612-4,051	-	-
Certified Nursing Asst	1.5	-	-	2,193-2,862	-	-
Totals, Intermediate Care Facility Ward 7	2.6	-	-	\$124,238	-	-
Intermediate Care Facility Ward 8:						
Supvng Registered Nurse	0.3	-	-	5,060-8,651	-	-
Registered Nurse	0.6	-	-	4,654-8,030	-	-
Licensed Voc Nurse	0.2	-	-	2,612-4,051	-	-
Certified Nursing Asst	1.1	-	-	2,193-2,862	-	-
Office Asst-Typing	0.3	-	-	2,143-2,826	-	-
Totals, Intermediate Care Facility Ward 8	2.5	-	-	\$127,364	-	-
Intermediate Care Facility Ward 9:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	2.6	3.0	3.0	4,654-8,030	240,912	243,708
Licensed Voc Nurse	2.5	4.0	4.0	2,612-4,051	178,775	178,775
Certified Nursing Asst	5.5	6.0	6.0	2,193-2,862	186,364	189,004
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Intermediate Care Facility Ward 9	12.3	15.0	15.0	\$644,011	\$737,412	\$742,848
Nursing Float Pool:						
Supvng Registered Nurse	4.0	4.0	4.0	5,060-8,651	396,940	399,988
Registered Nurse	3.6	2.3	2.3	4,654-8,030	190,312	195,172
Licensed Voc Nurse	3.4	1.0	1.0	2,612-4,051	46,358	46,366
Certified Nursing Asst	6.1	2.0	2.0	2,193-2,862	57,324	58,644
Totals, Nursing Float Pool	17.1	9.3	9.3	\$1,020,237	\$690,934	\$700,170
Nursing Escort:						
Supvng Registered Nurse	0.4	-	-	5,060-8,651	-	-
Registered Nurse	0.4	-	-	4,654-8,030	-	-
Certified Nursing Asst	5.9	7.0	7.0	2,193-2,862	220,239	221,536
Totals, Nursing Escort	6.7	7.0	7.0	\$252,652	\$220,239	\$221,536
Nursing UR/MDS:						
Supvng Registered Nurse	1.3	2.0	2.0	5,060-8,651	181,636	185,767
Registered Nurse	7.0	9.0	9.0	4,654-8,030	813,920	820,034
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	32,757	32,757
Totals, UR/MDS	9.3	12.0	12.0	\$787,649	\$1,028,313	\$1,038,558
Nursing EKG:						
Certified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Totals, Nursing EKG	0.3	-	-	\$7,793	-	-
Nursing Clinic:						
Supvng Registered Nurse	0.8	-	-	5,060-8,651	-	-
Licensed Voc Nurse	0.3	-	-	2,612-4,051	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Certified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Totals, Nursing Clinic	1.4	-	-	\$97,303	-	-
Nursing Ambulatory Care Clinic:						
Supvng Registered Nurse	1.2	2.0	2.0	5,060-8,651	198,032	198,032
Registered Nurse	12.1	14.0	14.0	4,654-8,030	1,228,490	1,248,384
Office Techn-Typing	1.9	3.0	3.0	2,686-3,264	92,293	96,892
Licensed Voc Nurse	2.8	3.0	3.0	2,612-4,051	141,102	141,102
Certified Nursing Asst	8.4	10.0	10.0	2,193-2,862	317,550	322,111
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Nursing Ambulatory Care Clinic	27.1	33.0	33.0	\$1,667,379	\$2,003,825	\$2,034,199
Nursing Education:						
Nurse Instructor	2.3	3.0	3.0	5,446-8,404	249,557	257,942
Supvng Registered Nurse	0.6	1.0	1.0	5,060-8,651	94,232	98,947
Lead Custodian	0.8	0.2	-	2,252-2,737	5,691	-
Office Asst-Typing	-	0.8	1.0	2,143-2,826	20,573	27,678
Totals, Nursing Education	3.7	5.0	5.0	\$277,238	\$370,053	\$384,567
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	103,388	103,388
Supvng Nurse II	3.4	4.0	4.0	5,314-8,651	344,962	344,962
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	2.8	3.0	3.0	2,686-3,264	105,065	108,446
Barbershop Mgr	1.0	1.0	1.0	2,659-3,233	37,004	37,004
Totals, Nursing Administration	8.6	10.0	10.0	\$588,610	\$641,306	\$644,687
Intermediate Care Facility Ward 4:						
Supvng Registered Nurse	0.8	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	4.0	5.0	5.0	4,654-8,030	462,348	462,348
Licensed Voc Nurse	0.9	2.0	2.0	2,612-4,051	96,760	96,760
Certified Nursing Asst	3.7	5.0	5.0	2,193-2,862	151,420	155,115
Office Asst-Typing	0.8	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Intermediate Care Facility Ward 4	10.2	14.0	14.0	\$641,487	\$841,889	\$845,584
Residential Care Facility for the Elderly (RCFE):						
Hospital Worker	8.4	9.2	9.2	2,134-2,591	277,363	281,708
Totals, RCFE	8.4	9.2	9.2	\$248,778	\$277,363	\$281,708
Temporary Help	15.9	-	-	(1,318,727)	-	-
Overtime	-	-	-	(2,372,293)	-	-
PLP Adjustments, Yountville	-	-	-	-	1,278,625	1,944,051
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	839.3	905.1	905.1	\$43,047,076	\$44,707,460	\$45,886,156
<i>Regular/Ongoing Positions</i>	<i>823.4</i>	<i>905.1</i>	<i>905.1</i>	<i>39,356,055</i>	<i>44,707,460</i>	<i>45,886,156</i>
<i>Temporary Help</i>	<i>15.9</i>	<i>-</i>	<i>-</i>	<i>1,318,727</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,372,294</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Barstow						
Administration:						
Administrator	1.0	1.0	1.0	6,756-9,053	103,617	103,617
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	77,922	77,922
SNF Administrator	1.0	1.0	1.0	5,000-8,634	91,382	91,382
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Exec Secty I	1.0	1.0	1.0	3,020-3,672	42,028	42,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	39,718	41,706
Totals, Administration	5.8	6.0	6.0	\$392,324	\$410,373	\$412,361
Quality Assurance Service:						
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	67,755	69,978
Hlth & Safety Ofcr	1.7	1.0	1.0	4,622-5,576	63,821	63,821
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Quality Assurance Service	3.0	3.0	3.0	\$162,568	\$168,934	\$171,157
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	84,366	84,366
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	3,554-6,889	149,457	152,986
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,430	62,704	62,704
Totals, Social Work Services	4.0	4.0	4.0	\$294,375	\$296,527	\$300,056
Laundry:						
Lauderer	1.0	1.0	1.0	2,215-2,693	30,823	30,823
Totals, Laundry	1.0	1.0	1.0	\$30,202	\$30,823	\$30,823
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	62,700	62,700
Housekeeper	12.5	13.0	13.0	2,098-2,549	365,479	374,106
Totals, Housekeeping	14.5	15.0	15.0	\$397,915	\$428,179	\$436,806
Dietetic Counseling:						
Registered Dietitian	-	1.5	1.5	3,320-4,854	59,760	62,748
Totals, Dietetic Counseling	-	1.5	1.5	-	\$59,760	\$62,748
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,136
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,260
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,900
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II	-	2.0	2.0	2,659-3,233	65,412	68,688
Food Svc Supvr I	-	2.0	2.0	2,471-3,002	59,352	62,320
Cook Spec I	-	1.0	1.0	2,378-2,891	29,250	30,714
Food Svc Techn II	-	1.0	1.0	2,215-2,693	26,580	27,909
Food Svc Techn I	-	14.0	14.0	2,065-2,507	355,572	373,296
Totals, Food Service	-	24.5	24.5	-	\$723,918	\$760,067
Purchasing:						
Hospital Gen Svcs Administrator I	0.3	1.0	1.0	3,845-4,622	49,740	51,914
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Totals, Purchasing	1.0	1.0	1.0	\$46,501	\$49,740	\$51,914
Warehouse/Property:						
Business Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	84,880	84,880
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Totals, Warehouse/Property	3.0	3.0	3.0	\$116,164	\$118,553	\$118,553
Plant Operations:						
Chief Engr	1.0	1.0	1.0	5,430-5,970	62,150	62,150
Stationary Engr	2.0	2.0	2.0	4,924-5,415	112,716	112,716
Chief of Plant Operation I	1.2	1.0	1.0	4,813-5,808	57,756	60,648
Maint Mechanic	2.0	2.0	2.0	3,835-4,621	96,304	96,304
Painter I	1.0	1.0	1.0	3,660-4,402	45,920	45,920
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,828	118,770	120,075
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,687	30,754	30,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Plant Operations	11.2	11.0	11.0	\$532,257	\$524,370	\$528,567
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr I	5.0	5.0	5.0	3,051-3,660	191,025	191,025
Totals, Motor Pool	6.0	6.0	6.0	\$234,607	\$232,916	\$232,916
Grounds Maintenance:						
Groundskeeper	2.0	2.0	2.0	2,687-3,338	68,284	69,501
Totals, Grounds Maintenance	2.0	2.0	2.0	\$67,227	\$68,284	\$69,501
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	48,674	51,110
Totals, Accounting	1.0	1.0	1.0	\$45,422	\$48,674	\$51,110
Cashiering:						
Acctg Techn	0.9	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Cashiering	0.9	1.0	1.0	\$32,928	\$36,729	\$36,729
Medical Billing:						
Patient Benefit & Ins Ofcr I	0.8	1.5	2.0	3,922-4,767	77,227	102,748
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Acctg Techn	1.0	0.5	-	2,638-3,209	16,648	-
Totals, Medical Billing	2.0	2.0	2.0	\$75,824	\$93,875	\$102,748
Domiciliary Administration:						
Res Care Unit Leader	2.0	2.0	2.0	2,817-3,426	78,426	78,426
Certified Nursing Asst	3.7	4.0	4.0	2,193-2,862	119,381	122,076
Totals, Domiciliary Administration	5.7	6.0	6.0	\$185,756	\$197,807	\$200,502
Admissions/Medical Administration:						
Chief Medical Admin Svs	0.9	1.0	1.0	4,272-5,148	58,786	58,922
Office Techn-Typing	0.4	-	0.3	2,686-3,264	-	10,744
Certified Nursing Asst	0.3	1.0	0.7	2,193-2,862	30,152	20,979
Totals, Admissions/Medical Administration	1.6	2.0	2.0	\$74,747	\$88,938	\$90,645
Medical Records:						
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,263	35,976
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,505	40,117	40,117
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Medical Records	4.0	4.0	4.0	\$139,599	\$144,083	\$145,796
Human Resources Management:						
Institutional Personnel Ofcr II	0.8	1.0	1.0	4,622-5,576	63,821	63,821
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	49,704	50,805
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	0.9	1.0	1.0	2,602-4,067	35,302	36,090
Totals, Human Resources Management	3.6	4.0	4.0	\$165,750	\$186,185	\$188,074
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.1	1.0	1.0	11,510-18,017	188,280	188,280
Physician & Surgeon	-	0.5	0.5	7,534-16,413	45,204	47,464
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	108,436	108,436
Totals, Medical Staff Administration	1.1	2.5	2.5	\$134,064	\$341,920	\$344,180
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	99,016	99,016
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Nursing Administration	2.0	2.0	2.0	\$133,625	\$136,374	\$136,374

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	88,340	92,755
Totals, In-Service Education	1.0	1.0	1.0	\$82,459	\$88,340	\$92,755
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.0	2.0	2.0	5,060-8,651	194,613	197,465
Registered Nurse	7.0	7.0	7.0	4,654-8,030	637,816	643,356
Licensed Voc Nurse	2.9	3.0	3.0	2,612-4,051	133,626	135,672
Certified Nursing Asst	20.4	22.4	22.4	2,193-2,862	665,907	692,393
Office Asst-Typing	1.2	2.0	2.0	2,143-2,826	58,061	59,347
Totals, Skilled Nursing Facility-1	33.5	36.4	36.4	\$1,541,037	\$1,690,023	\$1,728,233
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	5.0	5.0	5.0	4,654-8,030	451,283	460,250
Licensed Voc Nurse	6.3	7.0	7.0	2,612-4,051	330,214	336,563
Certified Nursing Asst	19.3	20.0	20.0	2,193-2,862	637,333	641,686
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Office Asst-Gen	-	1.0	1.0	2,074-2,770	24,888	26,132
Totals, Intermediate Care Facility	32.6	35.0	35.0	\$1,457,350	\$1,575,079	\$1,595,992
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	60,720	63,756
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	32,757	32,757
Totals, Residential Care Clinic	3.0	3.0	3.0	\$169,580	\$130,206	\$133,242
Therapeutic Activities:						
Supvng Rehab Therapist	-	1.0	1.0	3,497-6,367	41,964	44,062
Rehab Therapist-Recr	0.6	1.0	1.0	3,094-6,064	37,128	38,988
Activity Coord, Veterans Home & Med Ctr	3.0	3.0	3.0	2,218-2,696	92,571	92,571
Totals, Therapeutic Activities	3.6	5.0	5.0	\$132,330	\$171,663	\$175,621
Pharmacy:						
Pharmacist I	1.9	2.0	2.0	5,414-9,246	211,652	211,652
Pharmacy Techn	1.0	1.0	1.0	2,638-3,466	37,171	39,030
Totals, Pharmacy	2.9	3.0	3.0	\$232,046	\$248,823	\$250,682
Central Supply Service:						
Materials & Stores Spec	1.9	2.0	2.0	2,877-3,751	73,352	76,356
Totals, Central Supply Service	1.9	2.0	2.0	\$68,902	\$73,352	\$76,356
Dental Clinic:						
Dentist	0.5	0.5	0.5	7,013-20,777	96,801	96,801
Dental Asst	0.5	0.5	0.5	2,408-4,848	18,782	18,782
Totals, Dental Clinic	1.0	1.0	1.0	\$115,836	\$115,583	\$115,583
Temporary Help	11.7	2.0	2.0	(580,720)	100,000	100,000
Overtime	-	-	-	(456,682)	-	-
PLP Adjustments, Barstow	-	-	-	-	225,588	353,681
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	164.6	190.9	190.9	\$8,098,797	\$8,805,619	\$9,093,772
<i>Regular/Ongoing Positions</i>	<i>152.9</i>	<i>188.9</i>	<i>188.9</i>	<i>7,061,395</i>	<i>8,705,619</i>	<i>8,993,772</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>2.0</i>	<i>2.0</i>	<i>580,720</i>	<i>100,000</i>	<i>100,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>456,682</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Administration:						
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Administrator	1.0	1.0	1.0	7,083-9,053	96,326	96,326
Asst Hospital Administrator	0.8	1.0	1.0	6,173-6,808	77,098	77,922
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,192	42,028
Totals, Administration	3.8	4.0	4.0	\$290,364	\$312,437	\$315,097
Quality Assurance:						
Stds Compliance Coord	0.9	1.0	1.0	5,067-6,114	60,804	63,840
Totals, Quality Assurance	0.9	1.0	1.0	\$60,684	\$60,804	\$63,840
Health & Safety Officer:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	55,464	58,236
Totals, Health & Safety Officer	1.0	1.0	1.0	\$61,756	\$55,464	\$58,236
Social Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	84,366	84,366
Clinical Soc Worker-Hlth Facility	2.3	3.0	3.0	3,554-6,889	220,614	220,614
Alcohol Treatment Counselor	1.0	1.0	1.0	3,554-4,430	49,560	50,704
Totals, Social Services	4.3	5.0	5.0	\$297,885	\$354,540	\$355,684
Laundry Service:						
Laundry Worker	2.9	3.0	3.0	2,297-2,792	95,868	95,868
Totals, Laundry Service	2.9	3.0	3.0	\$90,674	\$95,868	\$95,868
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	2,507-3,050	34,909	34,909
Custodian	22.0	22.0	22.0	2,098-2,549	582,353	611,151
Svc Asst-Custodian	4.0	4.0	4.0	1,965-2,388	100,476	105,502
Totals, Housekeeping	27.0	27.0	27.0	\$672,554	\$717,738	\$751,562
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	70,505	70,505
Registered Dietitian	2.0	2.0	2.0	3,320-4,854	111,114	111,114
Totals, Dietetic Counseling	3.0	3.0	3.0	\$181,093	\$181,619	\$181,619
Food Service:						
Asst Director of Dietetics	-	1.0	1.0	4,614-5,607	55,368	58,136
Food Manager	-	1.0	1.0	4,227-5,137	50,724	53,260
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,542
Dietetic Techn	-	1.5	1.5	2,746-3,339	49,428	51,900
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Cook Spec I	-	2.0	2.0	2,378-2,891	58,500	61,428
Food Svc Techn I	-	22.0	22.0	2,065-2,507	558,756	586,608
Totals, Food Service	-	33.5	33.5	-	\$972,342	\$1,020,885
Procurement:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Procurement	2.0	2.0	2.0	\$97,711	\$101,179	\$101,179
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Totals, Warehouse/Property	1.0	1.0	1.0	\$39,301	\$39,144	\$39,144
Property:						
Property Controller I	1.0	1.0	1.0	2,902-3,527	40,369	40,369

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Property	1.0	1.0	1.0	\$39,555	\$40,369	\$40,369
Contract Services:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Contract Services	1.0	1.0	1.0	\$59,977	\$61,211	\$61,211
Plant Operations:						
Chief of Plant Operation II	0.9	1.0	1.0	5,049-6,086	69,658	69,658
Stationary Engr	2.9	3.0	3.0	4,924-5,415	169,074	169,074
Electrician II	1.0	1.0	1.0	4,012-4,837	50,384	50,384
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	48,152	48,152
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	80,050	80,050
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Plant Operations	8.8	9.0	9.0	\$430,116	\$454,676	\$454,676
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	41,891	41,891
Auto Equipt Opr I	5.7	6.5	6.5	3,051-3,660	246,983	250,427
Totals, Motor Pool	6.7	7.5	7.5	\$264,238	\$288,874	\$292,318
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,338	34,920	34,920
Totals, Grounds Maintenance	1.0	1.0	1.0	\$33,885	\$34,920	\$34,920
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	53,451	53,451
Totals, Accounting	1.0	1.0	1.0	\$52,374	\$53,451	\$53,451
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	36,729	36,729
Totals, Cashiering	1.0	1.0	1.0	\$35,989	\$36,729	\$36,729
Medical Billing:						
Patient Benefit & Ins Ofcr I	3.0	3.0	3.0	3,922-4,767	158,613	161,085
Totals, Medical Billing	3.0	3.0	3.0	\$153,106	\$158,613	\$161,085
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	49,788	49,788
Res Care Unit Leader	3.0	3.0	3.0	2,817-3,426	117,639	117,639
Totals, Domiciliary Administration	4.0	4.0	4.0	\$163,202	\$167,427	\$167,427
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Admissions/Medical Administration	4.0	4.0	4.0	\$173,618	\$177,188	\$177,188
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,953-3,676	42,074	42,074
Hlth Recd Techn I	3.0	3.0	3.0	2,638-3,505	120,351	120,351
Medical Transcriber	1.0	1.0	1.0	2,589-3,148	36,031	36,031
Totals, Medical Records	5.0	5.0	5.0	\$194,455	\$198,456	\$198,456
Human Resources Management:						
Institutional Personnel Ofcr II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,887	50,887
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Totals, Human Resources Management	4.0	4.0	4.0	\$195,682	\$198,615	\$198,615
Information Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Staff Info Systems Analyst-Spec	-	-	-	5,065-6,466	-	-
Totals, Information Services	-	-	-	\$1,470	-	-
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.8	0.8	0.8	11,510-18,017	154,661	154,661
Physician & Surgeon	2.0	2.0	2.0	7,534-16,413	375,714	375,714
Infection Control Spec	1.0	1.0	1.0	5,803-7,315	83,725	83,725
Nurse Evaluator II	0.9	-	-	4,917-6,269	-	-
Totals, Medical Staff Administration	4.7	3.8	3.8	\$677,564	\$614,100	\$614,100
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	103,388	103,388
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	99,016	99,016
Nurse Evaluator II	-	1.0	1.0	4,917-6,269	76,552	76,552
Registered Nurse	3.0	3.0	3.0	4,654-8,030	275,724	275,724
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,716	74,716
Totals, Nursing Administration	7.0	8.0	8.0	\$540,851	\$629,396	\$629,396
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,446-8,404	96,189	96,189
Totals, In-Service Education	1.0	1.0	1.0	\$94,250	\$96,189	\$96,189
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	5.9	6.0	6.0	4,654-8,030	562,464	562,464
Licensed Voc Nurse	10.0	10.0	10.0	2,612-4,051	467,403	469,068
Certified Nursing Asst	33.8	34.0	34.0	2,193-2,862	1,120,342	1,127,008
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,205	32,344
Totals, Skilled Nursing Facility 1	51.7	52.0	52.0	\$2,209,666	\$2,281,430	\$2,289,900
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	6.0	6.0	6.0	4,654-8,030	562,118	562,464
Licensed Voc Nurse	9.0	9.0	9.0	2,612-4,051	422,494	422,494
Certified Nursing Asst	32.7	35.8	35.8	2,193-2,862	1,169,299	1,179,894
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 2	49.7	52.8	52.8	\$2,132,899	\$2,285,272	\$2,296,213
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	6.0	6.0	6.0	4,654-8,030	562,464	562,464
Licensed Voc Nurse	9.0	9.0	9.0	2,612-4,051	420,830	420,830
Certified Nursing Asst	32.2	33.0	33.0	2,193-2,862	1,069,971	1,081,559
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,345	32,345
Totals, Skilled Nursing Facility 3	49.2	50.0	50.0	\$2,109,443	\$2,184,626	\$2,196,214
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	6,256-9,474	108,436	108,436
Supvng Registered Nurse	5.0	5.0	5.0	5,060-8,651	488,754	493,176
Registered Nurse	1.0	1.0	1.0	4,654-8,030	91,908	91,908
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,358	37,358
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	32,757	32,757
Totals, Residential Care Clinic	8.8	9.0	9.0	\$732,827	\$759,213	\$763,635
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	72,874	72,874
Activity Coord, Veterans Home & Med Ctr	3.8	4.0	4.0	2,218-2,696	121,586	123,051

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Totals, Recreation Therapy	4.8	5.0	5.0	\$180,882	\$194,460	\$195,925
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	6,126-9,708	111,114	111,114
Pharmacist I	1.5	2.0	2.0	5,414-9,246	211,652	211,652
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pharmacy Techn	2.0	2.0	2.0	2,638-3,466	79,340	79,340
Totals, Pharmacy	5.5	6.0	6.0	\$381,759	\$439,464	\$439,464
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	39,144	39,144
Totals, Central Supply	1.0	1.0	1.0	\$39,460	\$39,144	\$39,144
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,894-4,867	55,706	55,706
Totals, Chaplain Services	1.0	1.0	1.0	\$55,628	\$55,706	\$55,706
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	4,837-7,005	80,176	80,176
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Totals, Restorative Care	2.0	2.0	2.0	\$116,982	\$119,389	\$119,389
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	49,256	49,788
Res Care Unit Leader	1.0	1.0	1.0	2,817-3,426	36,031	37,801
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,218-2,696	30,857	30,857
Certified Nursing Asst	8.9	9.0	9.0	2,193-2,862	300,869	301,469
Totals, RCFE	11.9	12.0	12.0	\$401,664	\$417,013	\$419,915
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	58,132	58,132
Totals, Volunteer Services	1.0	1.0	1.0	\$56,960	\$58,132	\$58,132
Temporary Help	4.5	-	-	(277,766)	-	-
Overtime	-	-	-	(322,616)	-	-
PLP Adjustments, Chula Vista	-	-	-	-	436,236	664,180
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	290.2	326.6	326.6	\$13,920,906	\$15,371,434	\$15,737,061
<i>Regular/Ongoing Positions</i>	<i>285.7</i>	<i>326.6</i>	<i>326.6</i>	<i>13,320,524</i>	<i>15,371,434</i>	<i>15,737,061</i>
<i>Temporary Help</i>	<i>4.5</i>	<i>-</i>	<i>-</i>	<i>277,766</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>322,616</i>	<i>-</i>	<i>-</i>

Veterans Home of Greater Los Angeles Ventura County (GLAVC)

West Los Angeles (WLA) Veterans Home

Administration:

Administrator	1.0	1.0	1.0	8,785-9,502	108,756	108,756
Asst Hospital Administrator	2.0	2.0	2.0	6,173-6,808	155,823	155,844
Info Officer II	1.0	1.0	1.0	5,312-6,409	72,315	73,355
SNF Administrator	-	0.5	1.0	5,000-8,634	47,904	98,203
Coord of Volunteer Svcs	0.5	-	-	4,216-5,079	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	40,005	42,008
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,737	36,471
Totals, Administration	6.5	6.5	7.0	\$422,069	\$459,540	\$514,637
Standards Compliance:						
Stds Compliance Coord	0.5	1.0	1.0	5,067-6,114	69,978	69,978
Supvng Registered Nurse	0.7	-	-	5,060-8,651	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,264	35,977
Totals, Standards Compliance	2.2	2.0	2.0	\$120,392	\$104,242	\$105,955
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	54,375	57,096
Totals, Health & Safety	2.0	2.0	2.0	\$113,291	\$118,196	\$120,917
Social Services:						
Supvng Psychiatric Soc Worker I	0.4	2.3	3.0	4,013-7,371	135,873	178,810
Clinical Soc Worker-Hlth Facility	0.4	4.1	6.0	3,554-6,889	170,592	264,432
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,002
Totals, Social Services	0.8	6.9	10.0	\$57,562	\$319,323	\$470,244
Laundry:						
Laundry Worker	-	4.8	7.0	2,297-2,792	132,999	203,745
Totals, Laundry	-	4.8	7.0	-	\$132,999	\$203,745
Housekeeping:						
Laborer	1.7	2.0	2.0	2,687-2,929	65,400	67,048
Supvng Housekeeper II	0.6	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	-	2.8	4.0	2,254-2,739	74,382	111,896
Hospital Worker	0.9	1.8	2.0	2,134-2,591	47,068	56,088
Housekeeper	6.4	15.5	25.0	2,098-2,549	427,662	666,600
Office Asst-Gen	-	0.5	1.0	2,074-2,770	12,444	26,790
Totals, Housekeeping	9.6	23.6	35.0	\$247,724	\$657,040	\$960,006
Kitchen:						
Cook Spec II	-	1.0	1.0	2,659-3,233	32,700	34,326
Totals, Kitchen	-	1.0	1.0	-	\$32,700	\$34,326
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804.00	63,844.00
Registered Dietitian	-	1.0	1.0	3,320-4,854	39,840	41,832
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,002
Totals, Dietetic Counseling	-	2.5	3.0	-	\$113,502	\$132,678
Food Service:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	5.0	5.0	2,215-2,693	132,900	139,545
Totals, Food Service	-	6.0	6.0	-	\$162,552	\$170,680
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Procurement & Svcs Ofcr I	1.0	1.0	1.0	4,216-5,079	53,863	56,424
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,149	33,756
Office Asst-Typing	-	0.5	1.0	2,143-2,826	12,858	27,000
Totals, Purchasing	2.8	3.5	4.0	\$137,866	\$162,691	\$181,001
Warehouse:						
Property Controller I	-	0.8	1.0	2,902-3,527	26,118	36,129
Materials & Stores Spec	0.1	1.5	2.0	2,877-3,751	46,328	70,109
Stock Clerk	-	1.0	3.0	2,420-2,942	29,040	90,750
Totals, Warehouse	0.1	3.3	6.0	\$2,744	\$101,486	\$196,988
Property:						
Business Svc Officer I-Spec	0.6	1.0	1.0	3,658-4,446	43,896	46,092
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	38,326	39,213
Totals, Property	1.6	2.0	2.0	\$61,293	\$82,222	\$85,305

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,086	69,658	69,658
Stationary Engr	0.8	1.8	3.0	4,924-5,415	103,404	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	65,309	65,309
Maint Mechanic	-	1.0	2.0	3,835-4,621	46,020	94,344
Electrician I	-	1.0	2.0	3,828-4,613	45,936	94,164
Plumber I	-	0.8	1.0	3,828-4,613	34,452	47,655
Bldg Maint Worker	1.0	2.5	3.0	3,186-3,828	96,866	119,351
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Plant Operations	4.9	11.0	15.0	\$249,759	\$537,208	\$743,308
Motor Pool:						
Auto Equipt Opr II	-	0.8	1.0	3,338-4,012	30,042	41,559
Heavy Truck Driver	-	0.8	2.0	3,186-3,828	28,674	77,895
Auto Equipt Opr I	0.6	2.8	3.0	3,051-3,338	102,248	116,541
Totals, Motor Pool	0.6	4.3	6.0	\$20,913	\$160,964	\$235,995
Grounds Maintenance:						
Groundskeeper	0.6	1.0	1.0	2,687-3,338	32,423	33,987
Totals, Grounds Maintenance	0.6	1.0	1.0	\$18,417	\$32,423	\$33,987
Accounting:						
Accounting Officer Supvr	1.0	1.0	1.0	3,841-4,670	46,545	48,877
Totals, Accounting	1.0	1.0	1.0	\$43,443	\$46,545	\$48,877
Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	0.5	1.0	4,306-5,232	25,836	52,836
Patient Benefit & Ins Ofcr I	0.9	1.3	2.0	3,922-4,767	58,712	96,946
Acctg Techn	-	0.4	1.0	2,638-3,209	11,871	32,250
Pgrm Techn II	-	0.8	2.0	2,638-3,209	23,742	67,500
Totals, Reimbursements	0.9	2.9	6.0	\$38,467	\$120,161	\$249,532
Residential Care Facility for the Elderly (RCFE):						
Supvng Nurse II	1.0	1.0	1.0	5,314-8,651	86,592	90,924
Registered Nurse	1.0	1.0	1.0	4,654-8,030	83,728	87,911
Res Care Unit Leader	-	2.9	5.7	2,817-3,426	86,205	146,309
Licensed Voc Nurse	4.6	13.5	13.5	2,612-4,051	497,231	522,020
Activity Coord, Veterans Home & Med Ctr	-	3.8	6.0	2,218-2,696	99,810	164,687
Certified Nursing Asst	4.1	11.0	11.0	2,193-2,862	290,522	305,384
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	26,292	27,609
Hospital Worker	-	11.5	13.9	2,134-2,591	299,794	371,949
Totals, RCFE	11.0	45.6	53.1	\$450,173	\$1,470,174	\$1,716,793
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	61,732	64,815
Assoc Govtl Pgrm Analyst	-	2.8	3.0	4,400-5,348	145,200	165,660
Veterans Claims Rep II	-	1.0	1.0	3,826-4,652	45,912	48,208
Accountant I Spec	-	0.3	1.0	2,870-3,488	11,523	46,668
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,815	34,455
Office Asst-Gen	-	0.5	2.0	2,074-2,770	12,444	51,648
Totals, Admissions/Medical Administration	3.0	7.5	10.0	\$129,622	\$353,955	\$457,999
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	2,953-3,676	35,436	37,208

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Hlth Recd Techn I	-	2.3	4.0	2,638-3,505	71,226	130,188
Key Data Opr	-	0.8	2.0	2,153-2,975	19,377	53,940
Office Asst-Typing	1.7	1.0	1.0	2,143-2,826	26,076	27,384
Totals, Medical Records	1.7	5.0	8.0	\$43,004	\$152,115	\$248,720
Human Resources:						
Pers Supvr II	-	0.8	1.0	4,025-4,892	36,225	50,109
Institutional Pers Ofcr I	1.0	1.0	1.0	3,800-4,622	52,902	52,902
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	50,887	50,887
Office Techn-Typing	0.9	0.8	1.0	2,686-3,264	24,577	34,263
Pers Spec	0.1	1.0	1.0	2,602-4,067	37,669	39,550
Pers Techn I	-	0.5	1.0	2,408-3,426	14,448	29,616
Totals, Human Resources	3.0	5.0	6.0	\$135,407	\$216,708	\$257,327
Information Services:						
Staff Programmer Analyst-Spec	-	-	-	5,065-6,466	-	-
Totals, Information Services	-	-	-	\$67	-	-
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,657-9,033	101,681	103,388
Supvng Nurse II	-	0.8	1.0	5,314-8,651	45,540	62,997
Supvng Registered Nurse	0.3	5.9	12.0	5,060-8,651	382,602	773,644
Registered Nurse	1.0	3.0	4.0	4,654-8,030	195,424	257,319
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,597	38,432
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	8,451	34,227
Office Asst-Typing	-	1.8	2.0	2,143-2,826	45,966	55,017
Totals, Nursing Administration	3.3	13.6	22.0	\$227,461	\$816,261	\$1,325,024
In-Service Education:						
Nurse Instructor	1.9	3.5	4.0	5,446-8,404	248,552	295,278
Office Asst-Typing	-	0.3	1.0	2,143-2,826	6,429	26,679
Limited Exam/Appt Prog Candidate	0.2	-	-	2,143-2,606	-	-
Totals, In-Service Education	2.1	3.8	5.0	\$154,721	\$254,981	\$321,957
Skilled Nursing Facility (SNF):						
Registered Nurse	-	4.0	8.0	4,654-8,030	223,392	457,952
Secty	-	0.1	0.2	2,686-3,265	3,222	6,606
Licensed Voc Nurse	-	5.5	11.0	2,612-4,051	221,982	462,096
Certified Nursing Asst	-	11.3	28.0	2,193-2,862	368,424	755,272
Office Asst-Typing	-	1.4	2.7	2,143-2,826	34,716	72,900
Totals, SNF	-	22.2	49.9	-	\$851,736	\$1,754,826
Residential Care Clinic:						
Supvng Rehab Therapist	-	0.5	1.0	3,497-6,367	20,982	43,013
Recr Therapist	-	5.5	15.0	3,094-3,852	204,204	567,150
Office Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Residential Care Clinic	0.6	6.0	16.0	\$13,817	\$225,186	\$610,163
Rehab/Recreation Ther/Activities:						
Coord of Volunteer Svcs	0.3	1.0	1.0	4,216-5,079	50,468	52,988
Speech Pathologist I	-	1.0	1.0	4,080-5,098	48,960	51,408
Phys Therapist I	-	1.8	2.0	3,554-4,650	74,634	89,021
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,752	72,874
Occ Therapist	-	2.0	2.0	3,241-6,064	108,816	114,256
Phys Therapy Asst	-	2.0	2.0	2,542-3,091	61,008	64,058
Occ Therapy Assistant	-	1.5	2.0	2,447-2,974	44,010	60,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Rehab/Recreation Ther/Activities	1.3	10.3	11.0	\$83,232	\$459,648	\$505,497
Pharmacy:						
Pharmacist I	-	1.0	1.0	5,414-9,246	64,968	68,216
Pharmacy Techn	-	1.0	1.0	2,638-3,466	31,656	33,239
Totals, Pharmacy	-	2.0	2.0	-	\$96,624	\$101,455
Chaplain Services:						
Catholic Chaplain	-	0.3	0.5	3,894-4,867	11,682	23,958
Jewish Chaplain	-	0.1	0.3	3,894-4,867	5,844	11,976
Protestant Chaplain	-	0.8	0.8	3,894-4,867	35,052	36,804
Totals, Chaplain Services	-	1.1	1.5	-	\$52,578	\$72,738
Rehab Services/PT-OT-ST:						
Phys Therapist I	-	0.3	1.0	3,554-4,650	10,662	43,182
Occ Therapist	-	0.3	1.0	3,241-6,064	16,224	65,706
Totals, Rehab Services/PT-OT-ST	-	0.5	2.0	-	\$26,886	\$108,888
Volunteer Services:						
Coord of Volunteer Svcs	-	0.3	1.0	4,216-5,079	12,648	51,224
Totals, Volunteer Services	-	0.3	1.0	-	\$12,648	\$51,224
Security:						
Lead Security Guard	-	1.0	1.0	2,252-2,737	27,024	28,375
Security Guard	-	6.0	6.0	2,173-2,639	160,380	168,408
Totals, Security	-	7.0	7.0	-	\$187,404	\$196,783
Skilled Nursing Facility (SNF 2):						
Registered Nurse	-	2.5	5.0	4,654-8,030	139,620	286,220
Licensed Voc Nurse	-	4.1	7.0	2,612-4,051	139,986	294,000
Certified Nursing Asst	-	14.0	28.0	2,193-2,862	368,424	830,928
Office Asst-Typing	-	1.0	2.0	2,143-2,826	25,716	54,000
Totals, SNF 2	-	21.6	42.0	-	\$673,746	\$1,465,148
Skilled Nursing Facility (SNF 3):						
Registered Nurse	-	-	5.0	4,654-8,030	-	279,240
Licensed Voc Nurse	-	-	7.0	2,612-4,051	-	279,972
Certified Nursing Asst	-	-	28.0	2,193-2,862	-	755,244
Office Asst-Typing	-	-	2.0	2,143-2,826	-	52,718
Totals, SNF 3	-	-	42.0	-	-	\$1,367,174
Skilled Nursing Facility (SNF 4):						
Registered Nurse	-	-	2.5	4,654-8,030	-	69,810
Licensed Voc Nurse	-	-	3.5	2,612-4,051	-	69,993
Certified Nursing Asst	-	-	14.0	2,193-2,862	-	184,212
Office Asst-Typing	-	-	1.0	2,143-2,826	-	12,858
Totals, SNF 4	-	-	21.0	-	-	\$336,873
Totals, WLA Veterans Home	59.6	235.5	413.5	\$2,771,444	\$9,194,444	\$15,386,770
Lancaster Veterans Home						
Administration:						
Administrator	1.1	1.0	1.0	7,616-8,237	91,392	91,392
Totals, Administration	1.1	1.0	1.0	\$104,728	\$91,392	\$91,392
Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	4,013-7,371	77,724	81,610
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	3,554-6,889	63,432	66,604
Totals, Social Services	-	2.0	2.0	-	\$141,156	\$148,214
Housekeeping:						

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	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Supvng Housekeeper I	0.5	1.0	1.0	2,254-2,739	26,445	27,767
Housekeeper	2.3	4.0	4.0	2,098-2,549	101,451	106,518
Totals, Housekeeping	2.8	5.0	5.0	\$73,387	\$127,896	\$134,285
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occ Trainee	-	1.0	1.0	1,899-2,092	23,358	24,528
Totals, Kitchen	-	4.0	4.0	-	\$121,476	\$127,560
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	3.0	3.0	2,065-2,507	76,194	79,992
Totals, Food Services	-	8.0	8.0	-	\$212,166	\$222,763
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Office Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Totals, Purchasing	1.0	1.5	1.5	\$51,835	\$66,081	\$66,741
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,043	33,673
Totals, Warehouse	1.0	1.0	1.0	\$31,019	\$33,043	\$33,673
Property:						
Business Svc Asst-Spec	0.8	1.0	1.0	2,495-3,708	42,440	42,440
Totals, Property	0.8	1.0	1.0	\$31,815	\$42,440	\$42,440
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Maint Mechanic	1.0	2.0	2.0	3,835-4,621	94,172	96,473
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	39,590	40,025
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,205	38,205
Groundskeeper	0.1	1.0	1.0	2,687-3,338	33,048	34,698
Totals, Plant Operations	4.1	6.0	6.0	\$178,616	\$261,373	\$265,759
Motor Pool:						
Auto Equipt Opr I	1.8	2.0	2.0	3,051-3,660	75,132	76,410
Totals, Motor Pool	1.8	2.0	2.0	\$64,978	\$75,132	\$76,410
Accounting:						
Accountant I Spec	0.3	1.0	1.0	2,870-3,488	36,637	37,934
Totals, Accounting	0.3	1.0	1.0	\$12,466	\$36,637	\$37,934
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	0.9	1.0	1.0	4,654-8,030	91,908	91,908
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	4,013-7,371	81,733	84,366
Secty	1.0	1.0	1.0	2,686-3,265	37,063	37,368
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	32,232	33,844
Licensed Voc Nurse	6.1	6.5	6.5	2,612-4,051	283,414	294,777
Certified Nursing Asst	2.6	4.0	4.0	2,193-2,862	107,618	111,994
Hospital Worker	7.3	9.5	9.5	2,134-2,591	253,907	266,518
Totals, RCFE	20.1	25.0	25.0	\$795,684	\$986,891	\$1,019,791
Admissions/Medical Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	54,561	54,561
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,802	37,358
Acctg Techn	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Office Asst-Typing	2.9	3.0	3.0	2,143-2,826	88,680	91,503
Totals, Admissions/Medical Administration	5.6	8.0	8.0	\$191,620	\$295,767	\$305,983
Medical Records:						
Hlth Recd Techn I	0.8	1.0	1.0	2,638-3,505	38,079	39,722
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Medical Records	0.8	2.0	2.0	\$27,359	\$69,735	\$72,961
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,329	46,545
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,802	37,358
Totals, Human Resources	2.0	2.0	2.0	\$74,782	\$80,131	\$83,903
In-Service Education:						
Nurse Instructor	-	0.5	0.5	5,446-8,404	32,676	34,310
Totals, In-Service Education	-	0.5	0.5	-	\$32,676	\$34,310
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	1.5	2.0	2.0	2,218-2,696	54,616	57,347
Totals, Rehab/Recreation Ther/Activities	1.5	2.0	2.0	\$38,683	\$54,616	\$57,347
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,661	72,874
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$66,874	\$71,661	\$72,874
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Totals, Lancaster Veterans Home	43.9	79.0	79.0	\$1,743,846	\$2,994,723	\$3,098,524
Ventura Veterans Home						
Administration:						
Administrator	1.0	1.0	1.0	7,616-8,237	94,277	94,277
Totals, Administration	1.0	1.0	1.0	\$92,377	\$94,277	\$94,277
Social Services:						
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	3,554-6,889	63,432	63,432
Totals, Social Services	-	1.0	1.0	-	\$63,432	\$63,432
Laundry:						
Laundry Worker	-	0.5	0.5	2,297-2,792	14,127	14,835
Totals, Laundry	-	0.5	0.5	-	\$14,127	\$14,835
Housekeeping:						
Supvng Housekeeper I	0.4	1.0	1.0	2,254-2,739	27,048	28,404
Housekeeper	3.4	4.0	4.0	2,098-2,549	106,393	110,201
Totals, Housekeeping	3.8	5.0	5.0	\$96,761	\$133,441	\$138,605
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	103,032
Maint & Svc Occ Trainee	-	1.0	1.0	1,899-2,092	23,358	24,528
Totals, Kitchen	-	4.0	4.0	-	\$121,476	\$127,560
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Totals, Dietetic Counseling	-	1.0	1.0	-	\$60,804	\$63,844

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Food Services:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	29,652	31,135
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,636
Food Svc Techn I	-	2.5	2.5	2,065-2,507	63,495	66,660
Totals, Food Services	-	7.5	7.5	-	\$199,467	\$209,431
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	52,902	52,902
Office Asst-Typing	-	1.0	1.0	2,143-2,826	31,656	33,239
Totals, Purchasing	1.0	2.0	2.0	\$51,835	\$84,558	\$86,141
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	33,673	33,673
Totals, Warehouse	1.0	1.0	1.0	\$32,994	\$33,673	\$33,673
Property:						
Business Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	40,008	41,714
Totals, Property	1.0	1.0	1.0	\$36,458	\$40,008	\$41,714
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	56,358	56,358
Maint Mechanic	1.0	3.0	3.0	3,835-4,621	138,303	144,794
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	40,025	40,025
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	38,078	38,205
Totals, Plant Operations	4.0	6.0	6.0	\$174,544	\$272,764	\$279,382
Motor Pool:						
Auto Equipt Opr I	2.6	3.0	3.0	3,051-3,660	112,024	114,360
Totals, Motor Pool	2.6	3.0	3.0	\$97,886	\$112,024	\$114,360
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,922	39,922
Totals, Accounting	1.0	1.0	1.0	\$39,118	\$39,922	\$39,922
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	5,060-8,651	99,016	99,016
Registered Nurse	0.8	1.0	1.0	4,654-8,030	82,570	86,696
Supvng Psychiatric Soc Worker I	0.7	1.0	1.0	4,013-7,371	83,049	84,366
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	3,554-6,889	63,788	66,983
Secty	1.0	1.0	1.0	2,686-3,265	37,370	37,370
Licensed Voc Nurse	6.3	7.5	7.5	2,612-4,051	307,921	320,852
Certified Nursing Asst	2.0	4.0	4.0	2,193-2,862	112,620	116,988
Hospital Worker	8.9	8.0	8.0	2,134-2,591	216,830	227,433
Totals, RCFE	21.7	24.5	24.5	\$846,245	\$1,003,164	\$1,039,704
Admissions/Medical Administration:						
Chief Medical Admin Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	47,064	49,417
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	69,240	71,114
Office Asst-Typing	3.1	3.0	3.0	2,143-2,826	89,201	91,356
Limited Exam/Appt Prog Candidate	-	-	-	2,074-2,519	-	-
Totals, Admissions/Medical Administration	5.9	8.0	8.0	\$198,001	\$290,573	\$301,208
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	2,638-3,505	54,629	56,736
Totals, Medical Records	1.0	1.5	1.5	\$36,271	\$54,629	\$56,736
Human Resources:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Assoc Pers Analyst	0.8	1.0	1.0	4,400-5,348	56,850	59,632
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,358	37,358
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,549	46,549
Totals, Human Resources	3.0	3.0	3.0	\$137,754	\$140,757	\$143,539
In-Service Education:						
Nurse Instructor	0.5	0.5	0.5	5,446-8,404	41,721	43,807
Totals, In-Service Education	0.5	0.5	0.5	\$38,935	\$41,721	\$43,807
Rehab/Recreation Ther/Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,696	57,956	59,307
Totals, Rehab/Recreation Ther/Activities	2.0	2.0	2.0	\$55,533	\$57,956	\$59,307
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,497-6,367	71,661	72,874
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$66,874	\$71,661	\$72,874
Security:						
Security Guard	-	5.0	5.0	2,173-2,639	133,650	140,340
Totals, Security	-	5.0	5.0	-	\$133,650	\$140,340
Totals, Ventura Veterans Home	50.5	79.5	79.5	\$2,001,586	\$3,064,084	\$3,164,691
Temporary Help	-	-	-	(109)	-	-
Overtime	-	-	-	(156,332)	-	-
PLP Adjustments, GLAVC	-	-	-	-	120,493	353,253
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	154.0	394.0	572.0	\$6,673,317	\$15,373,744	\$22,003,238
<i>Regular/Ongoing Positions</i>	<i>154.0</i>	<i>394.0</i>	<i>572.0</i>	<i>6,516,876</i>	<i>15,373,744</i>	<i>22,003,238</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>109</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>156,332</i>	<i>-</i>	<i>-</i>
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	7,984-8,634	98,821	98,821
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	52,039	54,641
Totals, Administration	1.0	2.0	2.0	\$96,829	\$150,860	\$153,462
Laundry/Housekeeping:						
Custodian	-	0.5	1.0	2,098-2,549	12,588	26,436
Totals, Laundry/Housekeeping	-	0.5	1.0	-	\$12,588	\$26,436
Plant Operations:						
Stationary Engr	-	0.5	1.0	4,924-5,415	29,544	59,088
Maint Mechanic	-	0.5	1.0	3,835-4,621	23,010	47,172
Bldg Maint Worker	-	0.5	1.0	3,186-3,828	19,116	39,186
Totals, Plant Operations	-	1.5	3.0	-	\$71,670	\$145,446
Grounds Maintenance:						
Groundskeeper	-	1.0	2.0	2,687-3,338	32,244	66,096
Totals, Grounds Maintenance	-	1.0	2.0	-	\$32,244	\$66,096
Security:						
Security Guard	-	1.0	2.0	2,173-2,639	26,076	54,768
Totals, Security	-	1.0	2.0	-	\$26,076	\$54,768
PLP Adjustments, Redding	-	-	-	-	2,679	7,434
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	1.0	6.0	10.0	\$96,829	\$296,117	\$453,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2010-11	Authorized 2011-12	Proposed 2012-13	Actual 2010-11 (Salary Range)	Estimated 2011-12	Proposed 2012-13
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	8,369-9,053	103,617	103,617
Totals, Administration	1.0	1.0	1.0	\$101,528	\$103,617	\$103,617
Laundry/Housekeeping:						
Custodian	-	0.5	1.0	2,098-2,549	12,588	26,436
Totals, Laundry/Housekeeping	-	0.5	1.0	-	\$12,588	\$26,436
Plant Operations:						
Chief of Plant Operation II	-	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	-	0.5	1.0	4,924-5,415	29,544	59,088
Bldg Maint Worker	-	0.3	1.0	3,186-3,828	9,558	38,709
Skilled Laborer	-	0.5	1.0	3,051-3,660	18,306	38,448
Totals, Plant Operations	-	2.3	4.0	-	\$117,996	\$199,857
Grounds Maintenance:						
Groundskeeper	-	0.4	2.0	2,687-3,338	16,122	66,900
Totals, Grounds Maintenance	-	0.4	2.0	-	\$16,122	\$66,900
Security:						
Security Guard	-	1.1	3.0	2,173-2,639	26,076	81,498
Totals, Security	-	1.1	3.0	-	\$26,076	\$81,498
PLP Adjustments, Fresno	-	-	-	-	921	5,019
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	1.0	5.3	11.0	\$101,528	\$277,320	\$483,327
PLP Adjustments	-	-	-	-	2,616,852	4,238,912
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,770.8	2,180.6	2,368.3	\$92,025,298	\$106,620,842	\$116,182,732
<i>Regular/Ongoing Positions</i>	<i>1,733.6</i>	<i>2,162.7</i>	<i>2,350.4</i>	<i>85,705,930</i>	<i>106,280,842</i>	<i>115,842,732</i>
<i>Temporary Help</i>	<i>37.2</i>	<i>17.9</i>	<i>17.9</i>	<i>3,004,278</i>	<i>325,000</i>	<i>325,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,315,090</i>	<i>15,000</i>	<i>15,000</i>

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

Division of Farm and Home Purchases

District Offices:

Assoc Property Agent	-	-2.0	-2.0	\$4,400-5,348	-	-
Pgrm Techn II	-	-3.0	-3.0	2,638-3,209	-	-