

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
California Science Center						
Executive Office						
C.E.A. IV	1.0	1.0	1.0	\$6,173-13,381	\$126,240	\$126,240
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Executive Office	2.8	3.0	3.0	\$197,233	\$199,212	\$200,904
Administrative Division						
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	6,173-13,381	114,888	114,888
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	59,670	62,652
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administrative Services	2.7	3.0	3.0	\$198,351	\$213,726	\$216,708
Personnel Services:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	59,208	62,172
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	52,800	55,440
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Pers Spec	1.0	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Personnel Services	5.0	6.0	6.0	\$276,211	\$334,098	\$340,632
Accounting Services:						
Fiscal Officer I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Suprvy	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,052	49,406
Totals, Accounting Services	4.0	4.0	4.0	\$233,909	\$240,792	\$243,146
Business Services:						
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Totals, Business Services	1.0	1.0	1.0	\$52,530	\$53,352	\$53,352
Totals, Administrative Division	12.7	14.0	14.0	\$761,001	\$841,968	\$853,838
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	6,173-13,381	104,400	104,400
Administrator-Industrial Educ	1.0	1.0	1.0	6,707-7,395	88,740	88,740
Administrator-Science	2.0	2.0	2.0	6,707-7,395	177,480	177,480
Exhibit Designer/Coordinator	1.0	1.0	1.0	4,629-5,583	66,996	66,996
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	61,800	63,417
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Educational Exhibit Development	7.0	7.0	7.0	\$527,416	\$538,584	\$540,201
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,893-8,702	104,424	104,424
Library Tech Asst II	0.6	-	-	3,057-3,716	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,928	39,168
Totals, Center for Science Learning	2.6	2.0	2.0	\$162,536	\$142,352	\$143,592
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	101,633	105,227

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Totals, Education Support & Operation	5.0	5.0	5.0	\$333,309	\$345,878	\$352,421
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,878-6,482	75,609	77,777
Exhibit Supvr	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Exhibit Electronic Supvr	1.0	1.0	1.0	3,740-4,506	54,072	54,072
Graphic Designer II	-	1.0	1.0	3,705-4,503	44,460	46,680
Exhibit Electronic Techn	7.0	7.0	7.0	3,419-4,311	358,736	362,124
Exhibit Designer-Installer	3.4	3.0	3.0	3,364-4,035	145,260	145,260
Exhibit Technician	1.0	1.0	1.0	3,227-3,853	43,218	45,174
Exhibit Worker	3.4	4.0	4.0	3,196-3,678	170,060	170,760
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Exhibit Services	18.6	20.0	20.0	\$899,573	\$991,387	\$1,001,819
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Stationary Engr	8.0	8.0	8.0	4,924-5,415	472,704	472,704
Chief-Plant Operations I	1.7	2.0	2.0	4,813-5,808	127,452	130,344
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Electrician Supervisor	1.0	1.0	1.0	4,201-5,320	55,356	58,128
Supvr Bldg Trade	0.1	3.0	3.0	4,201-5,312	151,236	158,796
Plumber Supervisor I	-	1.0	1.0	4,201-4,844	50,412	52,932
Museum Electrician	2.0	2.0	2.0	4,201-4,844	113,491	116,044
Electrician II	-	1.0	1.0	4,012-4,622	48,144	50,556
Maint Mechanic	1.0	2.0	2.0	3,835-4,852	99,024	101,328
Electrician I	1.7	3.0	3.0	3,828-4,844	144,804	149,388
Carpenter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Plumber I	1.4	2.0	2.0	3,828-4,844	98,868	101,160
Painter I	2.2	3.0	3.0	3,660-4,622	140,976	145,448
Bldg Maint Worker	3.7	5.0	5.0	3,186-4,019	208,481	212,472
Audio Visual Technician	1.1	1.0	1.0	2,804-3,407	33,648	35,328
Groundskeeper	2.3	0.4	-	2,687-3,505	10,748	-
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Totals, Plant Operations	29.8	37.4	37.0	\$1,540,312	\$1,953,320	\$1,982,604
Building and Grounds Maintenance:						
Chief-Plant Operations I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Custodian Supvr III	2.0	2.0	2.0	2,714-3,299	85,064	85,064
Custodian Supvr II	1.8	1.0	1.0	2,507-3,050	37,640	37,640
Custodian	20.9	18.0	17.0	2,098-2,549	542,844	523,124
Totals, Building and Grounds Maintenance	25.7	22.0	21.0	\$857,541	\$735,244	\$715,524
Totals, Education	88.7	93.4	92.0	\$4,320,687	\$4,706,765	\$4,736,161
Temporary Help	1.0	1.0	1.0	16,854	80,000	80,000
Overtime	-	-	-	87,638	160,000	160,000
Totals, California Science Center	105.2	111.4	110.0	\$5,383,413	\$5,987,945	\$6,030,903
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.1	1.0	1.0	7,616-8,237	91,392	91,392
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Events Services Supervisor	1.0	1.0	1.0	4,201-5,067	60,804	60,804
Event Coordinator	1.0	1.0	1.0	3,658-4,446	47,436	49,810
Totals, Park Administration	4.1	4.0	4.0	\$277,365	\$273,156	\$275,530

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Department of Public Safety:						
Chief-Museum Security & Safety	1.0	1.0	1.0	5,320-6,789	70,673	74,204
Asst Chief, Museum Security & Safety	1.0	1.0	1.0	4,403-5,578	53,496	56,169
Supvng Museum Security Officer	4.5	4.0	4.0	3,379-4,055	190,860	196,248
Museum Security Officer	23.0	24.0	24.0	3,111-3,889	1,068,492	1,091,177
Dispatcher-Clerk	3.6	4.0	4.0	2,771-3,368	156,374	158,084
Totals, Department of Public Safety	33.1	34.0	34.0	\$1,460,475	\$1,539,895	\$1,575,882
Temporary Help	1.0	-	-	11,826	-	-
Overtime	-	-	-	135,813	150,000	150,000
Totals, Exposition Park Management	38.2	38.0	38.0	\$1,885,479	\$1,963,051	\$2,001,412
California African American Museum						
Administration:						
Exec Director	1.0	1.0	1.0	8,369-9,053	108,576	108,576
Director of Development	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Fiscal Officer I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Admin Asst I	0.4	1.0	1.0	3,658-4,652	52,288	54,680
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Totals, Administration	6.5	7.0	7.0	\$466,564	\$491,716	\$494,108
Programs:						
Prog Mgr	2.1	4.0	4.0	5,312-6,409	238,808	281,304
Exhibit Supvr	1.0	1.0	1.0	4,201-5,067	56,052	58,860
Registrar-Collections	1.0	1.0	1.0	4,199-5,105	56,241	59,049
Librarian	1.0	1.0	1.0	4,195-5,097	50,340	50,340
Museum Curator I	2.0	2.0	2.0	3,497-4,201	100,672	100,824
Exhibit Designer-Installer	1.0	1.0	1.0	3,364-4,035	45,618	47,574
Guide II-Historical Mo Supvr	0.4	1.0	1.0	3,185-3,870	45,362	46,440
Totals, Programs	8.5	11.0	11.0	\$482,024	\$593,093	\$644,391
Temporary Help	0.3	0.3	0.3	130,207	80,000	80,000
Overtime	-	-	-	16,690	17,000	17,000
Totals, California African American Museum	15.3	18.3	18.3	\$1,095,485	\$1,181,809	\$1,235,499
PLP/Furlough Reduction	-	-	-	-	-399,436	-
TOTALS, AUTHORIZED POSITIONS	158.7	167.7	166.3	\$8,364,377	\$8,733,369	\$9,267,814
<i>Regular/Ongoing Positions</i>	<i>156.4</i>	<i>166.4</i>	<i>165.0</i>	<i>7,965,349</i>	<i>8,246,369</i>	<i>8,780,814</i>
<i>Temporary Help</i>	<i>2.3</i>	<i>1.3</i>	<i>1.3</i>	<i>158,887</i>	<i>160,000</i>	<i>160,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>240,141</i>	<i>327,000</i>	<i>327,000</i>

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Commissioner (per diem)	-	-	-	\$100/day	\$2,500	\$2,500
Executive Director	1.0	1.0	1.0	8,369-9,053	108,636	108,636
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Attorney III	1.7	2.0	2.0	7,682-9,478	208,992	213,752
Environmental Prog Mgr I-Mgrl	0.7	-	-	6,939-7,650	-	-
Public Land Mgr II	1.5	1.0	1.0	6,781-7,474	81,372	85,440
Supvng Envimtl Planner	0.3	1.0	1.0	6,779-7,474	86,168	89,224
Forester II-Supvry	1.0	1.0	1.0	5,870-7,134	77,356	81,228
Senior Environmental Planner	2.7	4.0	4.0	5,576-6,727	294,725	302,579
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,576-6,727	76,290	79,654
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	84,744	85,308
Staff Envimtl Scientist	0.2	-	-	5,445-6,575	-	-
Staff Services Mgr I	1.4	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	5,065-6,466	66,742	70,077
Public Land Management Spec-III	2.3	2.3	2.3	4,619-5,616	142,439	145,351
Assoc Environmental Planner (Natural Sciences)	7.2	8.2	8.2	4,619-5,616	523,896	534,230
Assoc Environmental Planner (Socioeconomic)	1.4	1.5	1.5	4,619-5,616	100,718	100,735
Assoc Environmental Planner	2.0	2.0	2.0	4,619-5,616	126,564	129,528
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,818	127,844
Staff Services Analyst-Gen	4.9	5.0	5.0	2,817-4,446	230,916	238,099
Office Tech-Gen	2.0	2.0	2.0	2,638-3,209	75,768	77,000
Temporary Help	0.1	3.0	3.0	(5,884)	162,000	162,000
Overtime	-	-	-	(2,675)	2,000	2,000
PLP/Furlough Reduction	-	-	-	-	-119,622	-
TOTALS, AUTHORIZED POSITIONS	35.4	41.0	41.0	\$2,420,337	\$2,633,938	\$2,812,101
<i>Regular/Ongoing Positions</i>	<i>35.3</i>	<i>38.0</i>	<i>38.0</i>	<i>2,410,578</i>	<i>2,467,438</i>	<i>2,645,601</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>3.0</i>	<i>3.0</i>	<i>5,884</i>	<i>162,000</i>	<i>162,000</i>
<i>Commissioner (per diem)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,200</i>	<i>2,500</i>	<i>2,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,675</i>	<i>2,000</i>	<i>2,000</i>

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Administration						
Executive:						
Director	1.0	1.0	1.0	\$11,913	\$142,956	\$142,956
Adm Asst II	1.0	1.0	1.0	4,400-5,348	61,211	61,211
Totals, Executive	2.0	2.0	2.0	\$201,718	\$204,167	\$204,167
Legal:						
C.E.A. V	0.8	1.0	1.0	9,544-13,381	122,400	122,400
Totals, Legal	0.8	1.0	1.0	\$91,383	\$122,400	\$122,400
External Affairs:						
Director of Development and Public Policy	1.0	1.0	1.0	8,369-9,053	104,532	104,532
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, External Affairs	2.0	2.0	2.0	\$166,110	\$168,708	\$168,708
Communications:						
Communications Director	0.4	1.0	1.0	7,984-8,634	89,244	89,820
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Communications	1.4	2.0	2.0	\$100,711	\$153,420	\$153,996
Administrative Services Division						
Administrative Services:						
C.E.A. II	0.7	1.0	1.0	7,815-8,616	93,780	93,780
Totals, Administrative Services	0.7	1.0	1.0	\$64,753	\$93,780	\$93,780
Fiscal Systems Branch						
Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Officer-Spec	2.5	3.0	3.0	4,400-5,348	185,778	188,646
Acctg Officer-Spec	2.0	2.0	2.0	3,841-4,670	108,334	110,958
Accountant Trainee	1.9	2.0	2.0	3,240-3,751	89,165	90,024
Accountant I-Spec	1.1	3.0	3.0	2,870-3,488	113,853	118,588
Acctg Techn	0.8	-	-	2,638-3,209	-	-
Totals, Accounting	11.3	13.0	13.0	\$622,701	\$718,770	\$729,856
Budgets/Capital Outlay:						
Assoc Construction Analyst	1.0	1.0	1.0	6,490-7,884	94,608	94,608
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Budget Analyst	3.0	3.0	3.0	4,400-5,348	184,262	187,060
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	118,516	121,233
Totals, Budgets/Capital Outlay	6.7	7.0	7.0	\$444,127	\$478,110	\$483,625
Business Services Branch						
Bus Services Mgr	0.3	1.0	1.0	5,594-5,831	67,128	67,128
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,464	70,836
Assoc Govtl Prog Analyst	2.4	3.0	3.0	4,400-5,348	192,528	192,528
Jr Staff Services 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	39,168	39,168
Totals, Business Services Branch	4.7	7.0	7.0	\$277,401	\$400,092	\$405,156
Information Systems						
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	1.0	1.0	1.0	5,561-7,097	79,510	83,479
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592

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Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,619-5,897	137,289	141,513
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	45,890	46,716
Totals, Information Systems	7.0	7.0	7.0	\$495,322	\$515,157	\$524,176
Human Resources/Labor Relations Branch						
Human Resources:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	77,392	80,272
Totals, Human Resources	1.0	1.0	1.0	\$72,585	\$77,392	\$80,272
Personnel Services:						
Staff Services Mgr I	0.4	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	1.2	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Personnel Services	2.6	4.0	4.0	\$155,438	\$255,228	\$255,228
Personnel Transactions:						
Pers Supvr II	0.2	1.0	1.0	4,025-4,892	56,464	58,704
Pers Supvr I	0.8	-	-	3,658-4,446	-	-
Sr Pers Spec	0.1	-	-	3,658-4,446	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,238	39,168
Pers Spec	6.8	7.0	7.0	2,602-4,067	315,492	318,958
Totals, Personnel Transactions	8.8	9.0	9.0	\$388,158	\$410,194	\$416,830
Labor Relations/Health and Safety:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,785	71,907
Health and Safety Off	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	56,249	59,057
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	95,358	97,320
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Labor Relations/Health and Safety	5.4	6.0	6.0	\$295,075	\$319,536	\$329,036
Training:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Training	1.1	1.0	1.0	\$67,243	\$64,176	\$64,176
Totals, Administrative Services Division	49.3	56.0	56.0	\$2,882,803	\$3,332,435	\$3,382,135
Totals, Administration	55.5	63.0	63.0	\$3,442,725	\$3,981,130	\$4,031,406
Training and Work Program						
Program and Operations Division						
Program and Operations Office:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Cons Supvr	0.7	-	-	4,501-5,430	-	-
Totals, Program and Operations Office	1.7	1.0	1.0	\$144,393	\$103,392	\$103,392
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Totals, Equal Employment Opportunity	1.0	1.0	1.0	\$72,392	\$73,524	\$73,524
Emergency Services:						
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,988	64,176
Totals, Emergency Services	2.0	2.0	2.0	\$131,834	\$136,512	\$137,700
Program and Operations Branch:						
Chief, Prog Dev	-	1.0	1.0	8,369-9,053	100,428	100,428
Totals, Program and Operations Branch	-	1.0	1.0	-	\$100,428	\$100,428
Corpsmember Development and Support:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	66,933	70,280

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	45,176	47,436
Totals, Corpsmember Development and Support Unit	3.2	4.0	4.0	\$198,569	\$237,413	\$243,020
Recruitment:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	70,807	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Conservationist II	0.4	-	-	4,115-4,961	-	-
Staff Services Analyst-Gen	5.1	6.0	6.0	2,817-4,446	299,292	303,590
Totals, Recruitment	7.5	8.0	8.0	\$405,920	\$434,275	\$441,290
Special Program Support:						
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.6	1.0	1.0	4,400-5,348	59,184	62,144
Staff Services Analyst-Gen	1.3	2.0	2.0	2,817-4,446	97,967	101,748
Totals, Special Program Support	4.4	4.0	4.0	\$237,884	\$230,675	\$237,416
Totals, Program Development and Support Division	19.8	21.0	21.0	\$1,190,992	\$1,316,219	\$1,336,770
Region I						
Region I Office:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	93,444	93,444
Cons Supvr	0.5	-	-	4,501-5,430	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	128,352	128,352
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals, Region I Office	3.8	3.0	3.0	\$245,758	\$221,796	\$221,796
Redding:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.2	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist II	1.9	2.0	2.0	4,115-4,961	110,268	112,800
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	76,941	78,336
Conservationist I	5.0	5.0	5.0	2,611-4,027	233,508	235,524
Totals, Redding	11.9	12.0	12.0	\$600,843	\$617,277	\$623,220
Chico:						
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist I	4.0	4.0	4.0	2,611-4,027	193,296	193,296
Totals, Chico	5.0	5.0	5.0	\$250,475	\$258,456	\$258,456
Siskiyou:						
Conservationist I	1.0	1.0	1.0	2,611-4,027	48,324	48,324
Totals, Siskiyou	1.0	1.0	1.0	\$46,650	\$48,324	\$48,324
Fortuna:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	61,668	64,752
Conservationist II	1.9	2.0	2.0	4,115-4,961	115,020	117,794
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,736	53,004
Fish Habitat Spec	1.0	1.0	1.0	3,587-4,359	52,308	52,308
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,021	42,312
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Conservationist I	8.3	7.0	7.0	2,611-4,027	320,339	327,164
Cook	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,012	31,512
Totals, Fortuna	18.2	17.0	17.0	\$842,487	\$824,504	\$841,246

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Backcountry (Inyo):						
Backcountry Trails Camp Supervisor	0.3	-	-	4,499-5,424	-	-
Totals, Backcountry (Inyo)	0.3	-	-	\$17,785	-	-
Backcountry (Kings Canyon):						
Backcountry Trails Camp Supervisor	0.3	-	-	4,499-5,424	-	-
Totals, Backcountry (Kings Canyon)	0.3	-	-	\$16,724	-	-
Backcountry (Yosemite II):						
Backcountry Trails Camp Supervisor	0.2	-	-	4,499-5,424	-	-
Totals, Backcountry (Yosemite II)	0.2	-	-	\$8,794	-	-
Backcountry (Stanislaus):						
Backcountry Trails Camp Supervisor	0.3	-	-	4,499-5,424	-	-
Totals, Backcountry (Stanislaus)	0.3	-	-	\$15,639	-	-
Backcountry (Klamath/Trinity):						
Backcountry Trails Camp Supervisor	0.1	-	-	4,499-5,424	-	-
Totals, Backcountry (Klamath/Trinity)	0.1	-	-	\$5,317	-	-
Backcountry (Yosemite I):						
Backcountry Trails Camp Supervisor	0.4	-	-	4,499-5,424	-	-
Totals, Backcountry (Yosemite I)	0.4	-	-	\$23,505	-	-
Backcountry (Administration):						
Cons Supvr	1.0	1.0	1.0	4,501-5,430	56,712	56,712
Backcountry Trails Camp Supervisor	0.7	-	-	4,499-5,424	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Backcountry (Administration)	2.7	2.0	2.0	\$132,332	\$90,624	\$90,624
McKinleyville Americorps:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,762	64,176
Totals, McKinleyville Americorps	1.0	1.0	1.0	\$59,131	\$62,762	\$64,176
Ukiah:						
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist II	1.5	2.0	2.0	4,115-4,961	119,064	119,064
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Fish Habitat Spec	1.0	1.0	1.0	3,587-4,359	51,480	52,308
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	38,188	39,168
Conservationist I	6.2	6.0	6.0	2,611-4,027	289,944	289,944
Cook	0.6	-	-	2,559-3,108	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	32,685	33,903
Totals, Ukiah	14.2	14.0	14.0	\$665,582	\$694,297	\$697,323
Napa:						
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	52,800	55,440
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Conservationist I	3.2	4.0	4.0	2,611-4,027	163,120	168,864
Totals, Napa	4.7	6.0	6.0	\$200,025	\$255,088	\$263,472
Greenwood:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	0.9	-	-	4,501-5,430	-	-
Conservationist II	1.0	1.0	1.0	4,115-4,961	58,495	59,465
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Conservationist I	6.6	7.0	7.0	2,611-4,027	287,467	296,775
Cook	0.7	1.0	1.0	2,559-3,108	32,646	34,275
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	31,272	31,272
Totals, Greenwood	14.2	14.0	14.0	\$632,277	\$622,760	\$634,667
Stockton:						
Conservationist II	0.6	1.0	1.0	4,115-4,961	54,898	57,562
Conservationist I	1.8	2.0	2.0	2,611-4,027	96,648	96,648
Totals, Stockton	2.4	3.0	3.0	\$110,597	\$151,546	\$154,210
Placer:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	62,272	64,940
Conservationist II	1.0	1.0	1.0	4,115-4,961	59,532	59,532
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	52,988	55,122
Maint Mechanic	1.0	1.0	1.0	3,835-4,852	53,004	53,004
Conservationist I-Energy	4.1	5.0	5.0	3,351-4,027	230,196	234,464
Supvng Cook I	0.9	1.0	1.0	2,901-3,526	42,312	42,312
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	78,336	78,336
Conservationist I	2.8	2.0	2.0	2,611-4,027	92,136	94,329
Cook	1.0	1.0	1.0	2,559-3,108	37,296	37,296
Totals, Placer	15.7	16.0	16.0	\$745,588	\$784,008	\$795,271
Sacramento:						
Conservationist II	1.0	1.0	1.0	4,115-4,961	54,600	57,330
Conservationist I	2.8	2.0	2.0	2,611-4,027	94,884	96,648
Totals, Sacramento	3.8	3.0	3.0	\$169,876	\$149,484	\$153,978
Totals, Region I	100.2	97.0	97.0	\$4,789,385	\$4,780,926	\$4,846,763
Region II						
Region II Office:						
C.E.A. I	0.7	1.0	1.0	6,173-7,838	74,076	74,076
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	61,890	64,176
Jr Staff Services Analyst-Gen	-	1.0	1.0	2,817-3,708	37,272	37,272
Totals, Region II Office	2.7	3.0	3.0	\$172,000	\$173,238	\$175,524
Fresno:						
Cons Supvr	1.0	1.0	1.0	4,501-5,430	62,272	64,940
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Conservationist I	3.2	4.0	4.0	2,611-4,027	170,428	175,360
Totals, Fresno	5.2	6.0	6.0	\$234,105	\$271,248	\$279,468
Tahoe:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	60,784	63,620
Conservationist II	1.0	1.0	1.0	4,115-4,961	54,012	56,714
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	53,583	55,464
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	41,312	42,312
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Conservationist I	5.9	6.0	6.0	2,611-4,027	248,129	252,516
Cook	0.5	1.0	1.0	2,559-3,108	37,296	37,296
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	29,280	30,744
Totals, Tahoe	13.8	15.0	15.0	\$622,548	\$685,568	\$701,446
Monterey Bay:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cons Administrator II	0.8	1.0	1.0	5,738-6,328	75,384	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist II	0.4	1.0	1.0	4,115-4,961	50,736	53,268
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	49,056	51,504
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Conservationist I	4.3	5.0	5.0	2,611-4,027	207,860	212,952
Totals, Monterey Bay	8.3	10.0	10.0	\$404,192	\$487,364	\$497,988
Los Padres:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist II	3.0	2.0	2.0	4,115-4,961	116,163	118,461
Business Service Officer I-Supvr	-	1.0	1.0	3,845-4,622	55,464	55,464
Fish Habitat Spec	1.0	1.0	1.0	3,587-4,359	52,308	52,308
Supvng Cook I	0.7	1.0	1.0	2,901-3,526	40,968	42,312
Office Techn-Typing	1.6	2.0	2.0	2,686-3,264	69,442	72,910
Conservationist I	6.5	7.0	7.0	2,611-4,027	321,897	327,308
Cook	0.7	1.0	1.0	2,559-3,108	31,476	33,048
Totals, Los Padres	15.5	17.0	17.0	\$756,080	\$828,814	\$842,907
Santa Maria:						
Conservationist I	2.7	3.0	3.0	2,611-4,027	129,552	131,196
Totals, Santa Maria	2.7	3.0	3.0	\$118,069	\$129,552	\$131,196
Inland Empire:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Backcountry Trails Camp Supvr	0.3	-	-	4,499-5,424	-	-
Conservationist II	1.6	2.0	2.0	4,115-4,961	111,420	114,015
Business Service Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	51,080	53,583
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Tech-Gen	0.4	-	-	2,638-3,209	-	-
Conservationist I	5.9	5.0	5.0	2,611-4,027	221,153	227,584
Business Service Asst-Spec	0.1	1.0	1.0	2,495-3,708	29,940	31,440
Office Asst-Gen	0.3	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Inland Empire	12.5	13.0	13.0	\$603,519	\$627,097	\$640,126
Pomona:						
Cons Supvr	0.9	1.0	1.0	4,501-5,430	65,160	65,160
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Conservationist I	3.9	4.0	4.0	2,611-4,027	193,296	193,296
Totals, Pomona	5.4	6.0	6.0	\$261,905	\$297,624	\$297,624
San Diego:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,930	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Conservationist II	2.0	2.0	2.0	4,115-4,961	115,464	118,260
Business Service Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	77,021	78,239
Conservationist I	7.8	8.0	8.0	2,611-4,027	358,118	363,949
Totals, San Diego	14.6	15.0	15.0	\$708,609	\$747,157	\$757,008
North County:						
Conservationist I	1.0	1.0	1.0	2,611-4,027	32,904	34,548
Totals, North County	1.0	1.0	1.0	\$33,822	\$32,904	\$34,548

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Camarillo:						
Cons Administrator II	1.0	1.0	1.0	5,738-6,328	75,936	75,936
Cons Supvr	1.0	1.0	1.0	4,501-5,430	62,960	65,160
Conservationist II	1.9	2.0	2.0	4,115-4,961	119,064	119,064
Business Service Officer I-Supvr	0.9	1.0	1.0	3,845-4,622	55,464	55,464
Supvng Cook I	1.2	1.0	1.0	2,901-3,526	41,061	42,312
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Conservationist I	7.0	8.0	8.0	2,611-4,027	366,424	370,549
Cook	0.8	-	-	2,559-3,108	-	-
Totals, Camarillo	15.6	16.0	16.0	\$746,979	\$799,245	\$806,821
Vernon and Main:						
Cons Supvr	1.0	1.0	1.0	4,501-5,430	65,160	65,160
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Conservationist I	4.7	4.0	4.0	2,611-4,027	181,104	181,919
Totals, Vernon and Main	7.3	6.0	6.0	\$338,637	\$285,432	\$286,247
Totals, Region II	104.6	111.0	111.0	\$5,000,465	\$5,365,243	\$5,450,903
Totals, Training and Work Program	224.6	229.0	229.0	\$10,980,842	\$11,462,388	\$11,634,436
Temp Help	20.8	8.0	8.0	722,995	502,600	461,600
Overtime	-	-	-	1,214,402	1,066,700	1,050,700
PLP/Furlough Reduction	-	-	-	-	-713,491	-
TOTALS, AUTHORIZED POSITIONS	300.9	300.0	300.0	\$16,360,964	\$16,299,327	\$17,178,142
<i>Regular/Ongoing Positions</i>	<i>280.1</i>	<i>292.0</i>	<i>292.0</i>	<i>14,423,567</i>	<i>14,730,027</i>	<i>15,665,842</i>
<i>Temporary Help</i>	<i>20.8</i>	<i>8.0</i>	<i>8.0</i>	<i>722,995</i>	<i>502,600</i>	<i>461,600</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,214,402</i>	<i>1,066,700</i>	<i>1,050,700</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Division						
Commissioners Office:						
Chairman	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Member	3.2	4.0	4.0	10,676	512,436	512,436
C.E.A. I	4.5	5.0	5.0	6,173-7,838	419,928	419,928
Adm Asst I	1.3	1.0	1.0	3,658-4,652	47,787	50,177
Exec Asst	2.6	4.0	4.0	3,288-3,996	185,137	189,198
Temporary Help	-	-	-	(1,436)	-	-
Totals, Commissioners Office	12.6	15.0	15.0	\$1,159,467	\$1,297,467	\$1,303,918
Public Adviser:						
Pub Advr	1.0	1.0	1.0	6,982-10,183	122,004	122,004
Deputy Pub Advr	-	1.0	1.0	6,605-7,143	79,260	79,260
Planner II-Energy	0.7	1.0	1.0	4,833-5,874	57,996	60,900
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Public Adviser	2.4	4.0	4.0	\$193,286	\$307,212	\$310,116
Office of General Counsel:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	137,844	137,844
Asst Chief Counsel	2.6	2.0	2.0	8,930-10,043	258,006	262,684
Staff Counsel IV	3.0	3.0	3.0	8,486-10,477	376,983	377,172
Staff Counsel III-Spec	10.0	11.0	11.0	7,682-9,478	1,225,384	1,234,152
Legal Office Administrator II	1.0	1.0	1.0	4,781-5,812	69,744	69,744
Staff Counsel	7.0	8.0	8.0	4,674-7,828	546,804	565,300
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Legal Secty	2.3	3.0	3.0	3,038-3,878	115,192	120,968
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,013	39,168
Sr Legal Typist	1.2	2.0	2.0	2,589-3,516	76,877	80,140
Temporary Help	0.2	-	-	(16,505)	-	-
Totals, Office of General Counsel	30.6	33.0	33.0	\$2,656,000	\$2,895,239	\$2,936,564
Executive Office:						
Exec Director	1.0	1.0	1.0	10,202-11,033	129,396	129,396
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. II	1.8	2.0	2.0	7,815-8,616	201,864	201,864
C.E.A. I	0.5	2.0	2.0	6,173-7,838	148,152	148,152
Energy Commission Spec III-Technology	1.0	2.0	2.0	5,831-7,042	154,476	157,980
Sr Management Auditor	-	1.0	1.0	5,576-7,063	66,912	70,260
Energy Commission Spec II-Technology	0.6	-	-	5,309-6,404	-	-
Staff Management Auditor	-	1.0	1.0	5,079-6,434	60,948	63,996
Energy Commission Spec I-Technology	0.3	1.0	1.0	4,833-5,831	61,893	64,989
Assoc Management Auditor	-	2.0	2.0	4,619-5,897	110,856	116,400
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Temporary Help	0.9	-	-	(63,823)	-	-
Totals, Executive Office	9.1	15.0	15.0	\$771,640	\$1,158,725	\$1,177,265
Office of Governmental Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	71,795	73,524
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,400-5,348	222,979	234,123
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	-	-	-	(495)	-	-
Totals, Office of Governmental Affairs	6.2	7.0	7.0	\$377,739	\$432,894	\$445,767
Hearing Advisor:						
Chief Hearing Advr	1.0	1.0	1.0	8,716-9,608	121,061	121,061
Hearing Advr II	3.2	3.0	3.0	7,494-9,063	318,316	322,816
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,886	50,280
Sr Legal Typist	1.1	2.0	2.0	2,589-3,516	84,384	84,384
Temporary Help	0.2	-	-	(12,587)	-	-
Overtime	-	-	-	(453)	-	-
Totals, Hearing Advisor	6.5	7.0	7.0	\$571,738	\$571,647	\$578,541
Media and Public Communications:						
C.E.A. I	1.6	1.0	1.0	6,173-7,838	74,076	74,076
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Energy Commission Spec I-Efficiency	1.0	1.0	1.0	4,833-5,831	67,392	69,972
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,619-5,897	212,282	212,292
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Ofcr I-Spec	1.6	4.0	4.0	4,400-5,348	232,419	241,430
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,061	128,098
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Temporary Help	0.5	-	-	(40,101)	-	-
Overtime	-	-	-	(7,805)	-	-
Totals, Media and Public Communications	14.7	16.0	16.0	\$1,019,835	\$1,061,342	\$1,075,980
Totals, Executive Division	82.1	97.0	97.0	\$6,749,704	\$7,724,526	\$7,828,151
Administrative Services Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	108,288	108,288
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Totals, Administration	2.8	2.5	2.5	\$211,078	\$189,366	\$190,212
Budgets, Contracts, Grants and Loans:						
Staff Svcs Mgr II-Suprvy	1.8	2.0	2.0	5,576-6,727	148,618	153,914
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,778	69,066
Assoc Mgt Auditor	1.7	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	11.0	9.0	9.0	4,440-5,348	541,945	557,197
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,348	120,240	123,846
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	103,364	105,860
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,828	37,618
Limited Exam/Appt Prog Candidate	0.5	0.3	-	2,686-3,264	8,300	-
Office Asst-Typing	-	0.7	1.0	2,143-2,826	18,058	27,678
Temporary Help	0.2	0.9	0.9	(12,814)	15,000	15,000
Overtime	-	-	-	(5,593)	50,000	50,000
Totals, Budgets, Contracts, Grants and Loans	20.7	22.9	22.9	\$1,202,102	\$1,279,307	\$1,317,431
Business Management Services:						
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Spec	1.6	3.0	3.0	3,658-4,446	147,338	152,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mailing Mach Opr II	0.5	1.0	1.0	2,649-3,216	31,788	33,372
Bus Svc Asst-Spec	1.8	1.0	1.0	2,495-3,708	37,404	39,272
Mailing Mach Opr I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Totals, Business Management Services	6.9	8.0	8.0	\$301,905	\$352,622	\$361,424
Library:						
Supvng Librarian I	1.0	1.0	1.0	4,786-5,818	68,836	69,816
Librarian	1.8	2.0	2.0	4,195-5,097	106,302	111,614
Totals, Library	2.8	3.0	3.0	\$161,540	\$175,138	\$181,430
Personnel Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Pers Analyst	4.5	5.0	5.0	4,400-5,348	304,512	310,112
Sr Pers Spec	0.2	-	-	3,658-4,446	-	-
Pers Supvr I	0.4	1.0	1.0	3,658-4,446	50,887	50,887
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	3.1	3.0	3.0	2,602-4,067	143,784	145,784
Temporary Help	0.2	-	-	(17,677)	-	-
Overtime	-	-	-	(2,475)	-	-
Totals, Personnel Office	10.8	13.0	13.0	\$619,292	\$699,295	\$710,195
Information Technology Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	92,306	96,913
Sr Info Sys Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	83,841	87,895
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,850-7,465	89,572	89,580
Sr Programmer Analyst-Spec	1.7	3.0	3.0	5,571-7,109	210,352	220,878
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Info Sys Analyst-Supvr	1.8	2.0	2.0	5,318-6,789	145,284	148,476
Staff Programmer Analyst-Spec	3.5	4.0	4.0	5,065-6,466	284,970	291,458
Staff Info Sys Analyst-Spec	7.4	9.0	9.0	5,065-6,466	649,803	664,743
Assoc Info Sys Analyst-Spec	5.8	6.0	6.0	4,619-5,897	405,169	416,253
Asst Info Systems Analyst-Spec	1.0	1.0	1.0	3,106-4,903	37,272	39,132
Temporary Help	1.2	-	-	(88,612)	-	-
Overtime	-	-	-	(15,863)	-	-
Totals, Information Technology Services Branch	25.6	29.0	29.0	\$1,837,474	\$2,083,877	\$2,140,636
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.3	1.0	1.0	3,841-4,670	56,028	56,040
Accountant Trainee	0.2	2.0	2.0	3,240-3,751	78,084	81,988
Accountant I-Spec	0.6	1.0	1.0	2,870-3,488	38,804	40,646
Acctg Techn	1.9	2.0	2.0	2,638-3,209	63,840	67,036
Sr Acct Clerk	0.7	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Accounting Office	6.7	9.0	9.0	\$325,384	\$412,964	\$421,918
Selection, Training and Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Pers Analyst	3.6	4.0	4.0	4,400-5,348	255,896	256,704
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	160,056	160,056
Pers Techn I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Selection, Training & Equal Employment	8.5	9.0	9.0	\$498,386	\$537,788	\$538,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Administrative Services Division	84.8	96.4	96.4	\$5,157,161	\$5,730,357	\$5,861,842
Electric Program Investment Charge Division						
Administration:						
Sr Mech Engr	-	0.5	0.5	8,115-9,859	48,690	51,126
Sr Elec Engr	-	0.5	0.5	8,115-9,859	48,690	51,126
Electric Generation Prog Spec I	-	0.5	0.5	7,192-8,735	43,152	45,312
Electric Generation System Spec I	-	0.5	0.5	6,379-7,663	38,274	40,188
Energy Commission Spec III-Technology	-	1.0	1.0	5,831-7,042	69,972	73,476
Energy Commission Spec II-Technology	-	1.0	1.0	5,309-6,404	63,708	66,888
Assoc Govtl Prog Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Totals, Administration	-	4.5	4.5	-	\$338,886	\$355,836
Totals, Electric Program Investment Charge Division	-	4.5	4.5	-	\$338,886	\$355,836
Efficiency and Renewables Division						
Administration:						
C.E.A. III	1.1	1.0	1.0	8,594-9,476	113,712	113,712
Deputy Div Chief	0.9	1.0	1.0	7,110-7,838	94,056	94,056
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Overtime	-	-	-	(5,469)	-	-
Totals, Administration	3.8	4.0	4.0	\$304,310	\$319,896	\$319,896
Appliance & Process Energy:						
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	117,216	120,948
Office Mgr II	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Energy Commission Spec III-Efficiency	1.0	1.0	1.0	5,831-7,042	80,748	84,504
Energy Commission Supvr II-Efficiency	0.9	1.0	1.0	5,312-6,409	76,908	76,908
Energy Commission Spec II-Efficiency	1.1	1.0	1.0	5,309-6,404	65,298	68,562
Energy Commission Spec I-Efficiency	2.0	2.0	2.0	4,833-5,831	132,630	135,762
Mech Engr	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Electrical Engr	1.0	1.0	1.0	4,608-6,409	73,695	77,197
Assoc Energy Spec-Efficiency	-	1.0	1.0	4,400-5,309	46,435	48,757
Energy Analyst	1.5	1.0	1.0	2,817-4,400	44,994	47,244
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.4	-	-	(29,120)	-	-
Overtime	-	-	-	(379)	-	-
Totals, Appliance & Process Energy	12.9	13.0	13.0	\$959,686	\$990,004	\$1,011,962
Building Standards Implementation:						
Sr Mech Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Office Mgr II	1.0	1.0	1.0	7,110-7,838	89,236	93,684
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Office Mgr I	0.1	-	-	6,457-7,118	-	-
Energy Commission Spec III-Efficiency	0.1	1.0	1.0	5,831-7,042	81,006	84,504
Energy Commission Supvr II-Efficiency	1.7	2.0	2.0	5,312-6,409	140,652	143,844
Energy Commission Spec II-Efficiency	3.9	3.0	3.0	5,309-6,404	230,544	230,544
Energy Commission Spec I-Efficiency	4.7	6.0	6.0	4,833-5,831	382,745	391,394
Mech Engr	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Assoc Energy Spec-Efficiency	4.2	3.0	3.0	4,400-5,309	182,307	187,086
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Temporary Help	0.5	-	-	(34,581)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Building Standards Implementation	20.2	20.0	20.0	\$1,387,595	\$1,450,710	\$1,477,094
High Performance Buildings & Standards:						
Sr Mech Engr	2.0	2.0	2.0	8,115-9,859	236,616	236,616
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	117,723	121,908
Office Mgr II	0.3	1.0	1.0	7,110-7,838	86,032	90,336
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	101,004	101,004
Assoc Mech Engr	3.0	4.0	4.0	6,898-8,378	384,384	388,524
Energy Commission Supvr II-Efficiency	2.0	2.0	2.0	5,312-6,409	152,501	153,816
Energy Commission Spec II-Efficiency ¹	2.2	6.0	4.0	5,309-6,404	431,848	298,524
Energy Commission Spec I-Efficiency	3.4	1.0	1.0	4,833-5,831	68,467	69,972
Energy Commission Spec I-Forecasting	1.0	1.0	1.0	4,833-5,831	69,972	69,972
Mech Engr	5.0	4.7	4.7	4,608-8,379	443,161	455,765
Electrical Engr	1.0	2.0	2.0	4,608-6,409	135,804	138,564
Assoc Energy Spec-Efficiency	0.5	1.0	1.0	4,400-5,309	54,560	57,288
Energy Analyst	1.3	1.0	1.0	2,817-4,400	51,150	52,800
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,238	39,168
Temporary Help	0.1	-	-	(6,429)	-	-
Totals, High Performance Buildings & Standards	24.8	28.7	26.7	\$1,995,625	\$2,371,460	\$2,274,257
Renewable Energy:						
Ofc Mgr II	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Energy Commission Spec III-Tech	1.6	2.0	2.0	5,831-7,042	155,739	157,304
Energy Commission Supvr II-Tech	2.8	3.0	3.0	5,312-6,409	217,560	220,752
Energy Commission Spec II-Tech	5.5	4.0	4.0	5,309-6,404	279,558	286,208
Energy Commission Spec I-Tech	5.9	4.0	4.0	4,833-5,831	264,215	273,126
Assoc Energy Spec-Tech	6.7	7.0	7.0	4,400-5,309	398,746	412,319
Energy Analyst	3.8	7.0	7.0	2,817-4,400	302,720	317,859
Sr Legal Typist	0.4	1.0	1.0	2,589-3,516	42,192	42,192
Overtime	-	-	-	(7)	-	-
Totals, Renewable Energy	27.7	29.0	29.0	\$1,711,133	\$1,754,786	\$1,803,816
Totals, Efficiency and Renewables Division	89.4	94.7	92.7	\$6,358,348	\$6,886,856	\$6,887,025
Energy Research and Development Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Electric Generation Prog Spec I	0.5	1.0	1.0	7,192-8,735	108,420	108,420
Deputy Div Chief	0.6	1.0	1.0	7,110-7,838	94,056	94,056
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,941	61,890
Temporary Help	0.4	-	-	(29,091)	-	-
Totals, Administration	3.5	4.0	4.0	\$297,699	\$364,545	\$367,494
Energy Systems Research:						
Sr Elec Engr	2.0	2.0	2.0	8,115-9,859	242,856	243,816
Electric Generation Prog Spec I	1.5	1.0	1.0	7,192-8,735	95,358	99,951
Office Mgr II	0.7	1.0	1.0	7,110-7,838	86,388	90,708
Assoc Elec Engr	2.0	2.0	2.0	6,898-8,378	208,272	208,272
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Electric Generation System Spec I	0.7	1.0	1.0	6,379-7,663	79,419	83,391
Energy Commission Supvr II-Tech	1.3	2.0	2.0	5,312-6,409	140,652	143,844
Energy Commission Spec II-Tech	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Energy Commission Spec I-Tech	1.7	3.0	3.0	4,833-5,831	189,606	195,594
Engineering Geologist	0.3	-	-	4,608-8,422	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Mech Engr	1.0	1.0	1.0	4,608-8,379	80,101	84,066
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,400-5,348	162,069	170,168
Assoc Energy Spec-Tech	1.3	4.0	4.0	4,400-5,309	212,520	223,146
Staff Services Analyst-General	3.2	2.0	2.0	2,817-4,446	104,383	106,704
Energy Analyst	0.6	1.0	1.0	2,817-4,400	44,994	47,244
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	35,680	37,463
Overtime	-	-	-	(1,928)	-	-
Totals, Energy Systems Research	21.0	26.0	26.0	\$1,546,888	\$1,859,682	\$1,911,751
Energy Generation Research:						
Sr Mech Engr	2.9	3.0	3.0	8,115-9,859	354,924	354,924
Office Mgr II	1.0	1.0	1.0	7,110-7,838	93,390	94,056
Assoc Auto Equipt Stds Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Electric Generation Sys Spec I	1.0	1.0	1.0	6,379-7,663	88,620	91,956
Energy Commission Spec III-Tech	1.5	3.0	3.0	5,831-7,042	213,972	224,676
Energy Commission Supvr II-Tech	1.5	2.0	2.0	5,312-6,409	153,816	153,816
Energy Commission Spec II-Tech	7.3	8.0	8.0	5,309-6,404	588,078	594,864
Energy Commission Spec I-Tech	2.5	4.0	4.0	4,833-5,831	260,408	266,888
Engineering Geologist	0.8	1.0	1.0	4,608-8,422	96,263	96,263
Mech Engr	2.0	2.0	2.0	4,608-8,379	189,504	189,504
Assoc Energy Spec-Tech	1.9	2.0	2.0	4,400-5,309	109,395	114,867
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,263	35,976
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-
Totals, Energy Generation Research	25.4	30.0	30.0	\$1,990,087	\$2,383,705	\$2,418,862
Energy Efficiency Research:						
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	354,134	354,924
Ofc Mgr II	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Energy Commission Spec III-Tech	0.2	1.0	1.0	5,831-7,042	81,374	84,504
Energy Commission Spec III-Efficiency	-	1.0	1.0	5,831-7,042	69,972	73,476
Energy Commission Supvr II-Efficiency	0.8	1.0	1.0	5,312-6,409	63,744	66,936
Energy Commission Spec II-Tech	2.9	3.0	3.0	5,309-6,404	206,613	213,095
Energy Commission Spec I-Tech	1.3	2.0	2.0	4,833-5,831	121,367	127,439
Mech Engr	4.6	5.0	5.0	4,608-8,379	460,944	465,594
Assoc Energy Spec-Tech	0.1	-	-	4,400-5,309	-	-
Energy Analyst	0.3	1.0	1.0	2,817-4,400	44,628	46,860
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	34,968	36,716
Limited Exam/Appt Prog Candidate	0.1	-	-	2,686-3,264	-	-
Overtime	-	-	-	(1,747)	-	-
Totals, Energy Efficiency Research	15.2	19.0	19.0	\$1,245,829	\$1,531,800	\$1,563,600
Totals, Energy Research and Development Division	65.1	79.0	79.0	\$5,080,502	\$6,139,732	\$6,261,707
Fuels and Transportation Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Mech Engr	0.4	1.0	1.0	8,115-9,859	118,308	118,308
Deputy Div Chief	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Office Mgr II	0.2	1.0	1.0	7,110-7,838	93,684	94,056
Energy Commission Spec III-Tech	1.8	-	-	5,831-7,042	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	78,238	80,724
Assoc Govtl Prog Analyst	0.8	-	-	4,440-5,348	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Pers Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Energy Spec-Tech	0.5	-	-	4,400-5,309	-	-
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Temporary Help	0.5	-	-	(39,005)	-	-
Overtime	-	-	-	(2,597)	-	-
Totals, Administration	8.0	6.0	6.0	\$658,981	\$562,174	\$565,032
Public Programs:						
Sr Mech Engr	1.0	-	-	8,115-9,859	-	-
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	116,292	120,628
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Energy Commission Supvr II-Efficiency	2.6	2.0	2.0	5,312-6,409	153,816	153,816
Energy Commission Spec II-Efficiency	2.2	2.0	2.0	5,309-6,404	152,853	153,696
Energy Commission Spec I-Efficiency	3.3	2.0	2.0	4,833-5,831	135,516	138,528
Mech Engr	2.0	2.0	2.0	4,608-8,379	155,713	159,051
Assoc Energy Spec-Tech	0.8	1.0	1.0	4,400-5,309	56,826	59,670
Energy Analyst	2.0	2.0	2.0	2,817-4,400	100,832	104,940
Totals, Public Programs	15.9	13.0	13.0	\$1,159,374	\$972,384	\$990,865
Emerging Fuels & Technologies:						
Ofc Mgr II	1.0	1.0	1.0	7,110-7,838	90,105	93,597
Assoc Auto Equipt Stds Engr	1.9	2.0	2.0	6,898-8,378	178,536	182,676
Energy Commission Supvr II-Tech	2.2	3.0	3.0	5,312-6,409	213,313	220,033
Energy Commission Spec II-Tech	2.6	3.0	3.0	5,309-6,404	210,117	218,549
Energy Commission Spec I-Tech	5.8	8.0	8.0	4,833-5,831	526,335	541,043
Assoc Energy Spec-Tech	2.1	-	-	4,400-5,309	-	-
Energy Analyst	3.8	8.0	8.0	2,817-4,400	365,379	381,012
Temporary Help	0.1	-	-	(2,690)	-	-
Overtime	-	-	-	(3,523)	-	-
Totals, Emerging Fuels & Technologies	19.5	25.0	25.0	\$1,257,759	\$1,583,785	\$1,636,910
Transportation Energy:						
Ofc Mgr II	1.7	1.0	1.0	7,110-7,838	89,468	93,316
Assoc Auto Equipt Stds Engr	0.9	1.0	1.0	6,898-8,378	100,536	100,536
Energy Commission Spec III-Forecasting	1.0	1.0	1.0	5,831-7,042	84,504	84,504
Energy Commission Supvr II-Forecasting	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Energy Commission Spec II-Forecasting	1.8	1.0	1.0	5,309-6,404	68,516	71,944
Energy Commission Spec I-Forecasting	2.5	2.0	2.0	4,833-5,831	136,184	139,944
Assoc Energy Spec-Forecasting	6.2	8.0	8.0	4,400-5,309	462,196	484,260
Energy Analyst	0.5	-	-	2,817-4,400	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(3,919)	-	-
Totals, Transportation Energy	17.5	17.0	17.0	\$1,145,405	\$1,134,388	\$1,167,488
Special Projects:						
Sr Mech Engr	0.6	-	-	8,115-9,859	-	-
Ofc Mgr II	0.3	1.0	1.0	7,110-7,838	85,320	89,592
Ofc Mgr I	0.8	-	-	6,457-7,118	-	-
Energy Commission Spec III-Tech	1.0	1.0	1.0	5,831-7,042	84,504	84,504
Energy Commission Supvr II-Tech	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Energy Commission Spec II-Tech	2.0	1.9	1.9	5,309-6,404	146,011	146,011
Energy Commission Spec II-Efficiency	1.0	1.0	1.0	5,309-6,404	76,848	76,848
Assoc Energy Spec-Tech	1.9	2.0	2.0	4,400-5,309	123,135	125,911

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Energy Spec-Efficiency	1.3	2.0	2.0	4,400-5,309	117,608	120,303
Energy Analyst	0.6	-	-	2,817-4,400	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Special Projects	11.4	10.9	10.9	\$775,714	\$749,502	\$759,245
Totals, Fuels and Transportation Division	72.3	71.9	71.9	\$4,997,233	\$5,002,233	\$5,119,540
Siting, Transmission and Environmental Protection Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,576-6,727	80,724	80,724
Planner II-Energy	1.4	1.0	1.0	4,833-5,874	69,456	70,488
Research Prog Spec I-Geographic	2.0	2.0	2.0	4,833-5,874	140,976	140,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,440-5,348	124,089	127,082
Exec Asst	0.9	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Geographic Info	0.3	1.0	1.0	3,106-4,670	37,892	39,784
Pers Spec	0.1	1.0	1.0	2,602-4,067	48,804	48,804
Temporary Help	0.5	-	-	(33,682)	-	-
Overtime	-	-	-	(1,356)	-	-
Totals, Administration	9.1	10.0	10.0	\$640,812	\$663,605	\$669,522
Siting:						
Ofc Mgr II	2.0	2.0	2.0	7,110-7,838	184,020	188,112
Planner III-Energy	13.0	16.0	16.0	5,312-6,409	1,144,409	1,177,074
Planner II-Energy	-	1.0	1.0	4,833-5,874	57,996	60,900
Planner I-Energy	1.0	1.0	1.0	4,400-5,348	63,922	64,176
Ofc Svcs Supvr II-Gen	-	1.0	1.0	2,953-3,590	35,436	37,212
Energy Analyst	1.1	2.0	2.0	2,817-4,400	74,589	78,317
Ofc Techn-Typing	3.6	4.0	4.0	2,686-3,264	147,658	151,119
Limited Exam/Appt Prog Candidate	0.3	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Overtime	-	-	-	(1,912)	20,000	20,000
Totals, Siting	21.0	28.0	28.0	\$1,339,989	\$1,754,388	\$1,804,588
Environmental Protection:						
Office Mgr II	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Planner III-Energy	4.0	4.0	4.0	5,312-6,409	307,632	307,632
Planner II-Energy	17.8	23.0	23.0	4,833-5,874	1,513,654	1,547,048
Planner I-Energy	0.9	2.0	2.0	4,400-5,348	106,920	112,266
Energy Analyst	1.0	1.0	1.0	2,817-4,400	43,058	45,213
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Overtime	-	-	-	(13,500)	-	-
Totals, Environmental Protection	25.7	32.0	32.0	\$1,707,851	\$2,104,488	\$2,145,383
Engineering and Transmission:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	115,698	118,440
Sr Mech Engr	2.2	2.0	2.0	8,115-9,859	230,076	235,016
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	121,908	121,908
Supvng Elec Engr	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Supvng Mech Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Electric Transmission Sys Prog Spec II	2.6	3.0	3.0	7,769-9,439	330,534	340,865
Electric Transmission Sys Prog Spec III	0.4	1.0	1.0	7,539-9,163	90,468	94,992
Air Resources Supvr I	2.0	1.0	1.0	7,377-8,965	88,524	92,952
Electric Transmission Sys Prog Spec I	4.6	7.0	7.0	7,192-8,735	704,292	717,658

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Civil Engr	2.0	2.0	2.0	6,927-8,417	201,809	202,008
Assoc Mech Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Elec Engr	3.0	3.0	3.0	6,898-8,378	312,408	312,408
Staff Toxicologist-Spec	1.0	1.0	1.0	6,404-7,747	92,964	92,964
Engineering Geologist	3.0	3.0	3.0	4,608-8,422	273,432	277,000
Air Resources Engr	4.6	6.0	6.0	4,608-8,379	501,900	526,989
Mech Engr	1.5	2.0	2.0	4,608-8,379	188,640	193,044
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Temporary Help	0.7	-	-	(51,725)	-	-
Overtime	-	-	-	(9,389)	-	-
Totals, Engineering and Transmission	33.4	36.0	36.0	\$3,196,538	\$3,592,997	\$3,666,588
Transportation Policy Evaluations:						
Sr Mech Engr	0.4	1.0	1.0	8,115-9,859	118,308	118,308
Totals, Transportation Policy Evaluations	0.4	1.0	1.0	\$47,701	\$118,308	\$118,308
Totals, Siting, Transmission and Environmental Protection Division	89.6	107.0	107.0	\$6,932,891	\$8,233,786	\$8,404,389
Electricity Supply Analysis Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,700	113,700
Electric Generation Prog Spec III	2.0	2.0	2.0	8,335-9,186	227,664	227,664
Electric Generation Prog Spec II	1.1	2.0	2.0	7,769-9,439	228,356	228,356
Electric Trans System Prog Spec I	1.0	1.0	1.0	7,192-8,735	102,894	103,441
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Administration	7.1	8.0	8.0	\$662,121	\$784,742	\$785,289
Electricity Analysis:						
Electric Generation Prog Spec II	0.6	1.0	1.0	7,769-9,439	93,228	97,884
Electric Generation Prog Spec I	1.8	2.0	2.0	7,192-8,735	194,724	199,044
Office Mgr II	1.0	2.0	2.0	7,110-7,838	179,376	183,648
Electric Generation Sys Spec III	3.8	4.0	4.0	7,073-8,598	420,540	426,588
Electric Generation Sys Spec I	11.2	12.0	12.0	6,379-7,663	1,050,031	1,068,980
Energy Commission Spec I-Forecasting	3.0	3.0	3.0	4,833-5,831	208,972	209,916
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	94,740	94,740
Ofc Techn-Typing	1.4	1.5	1.5	2,686-3,264	57,822	57,822
Temporary Help	0.9	-	-	(68,536)	-	-
Totals, Electricity Analysis	24.7	26.5	26.5	\$2,098,692	\$2,299,433	\$2,338,622
Demand Analysis:						
Sr Mech Engr	3.0	3.0	3.0	8,115-9,859	353,994	354,924
Sr Elec Engr	1.0	1.0	1.0	8,115-9,859	110,940	116,448
Office Mgr I	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Research Spec III	1.0	1.0	1.0	6,404-7,747	92,964	92,964
Energy Commission Spec III-Forecasting	2.1	4.0	4.0	5,831-7,042	315,126	324,578
Energy Commission Supvr II-Forecasting	1.8	2.0	2.0	5,312-6,409	153,816	153,816
Energy Commission Spec II-Forecasting	4.1	4.0	4.0	5,309-6,404	289,667	296,469
Energy Commission Spec I-Forecasting	8.3	7.4	7.4	4,833-5,831	501,499	510,361
Assoc Energy Spec-Forecasting	3.0	3.0	3.0	4,400-5,309	176,436	182,076
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	37,012	38,858
Mgmt Services Techn	0.1	0.3	0.3	2,495-3,426	12,334	12,334
Temporary Help	0.5	-	-	(39,980)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Demand Analysis	27.0	27.7	27.7	\$1,983,226	\$2,129,204	\$2,168,244
Totals, Electricity Supply Analysis Division	58.8	62.2	62.2	\$4,744,039	\$5,213,379	\$5,292,155
PLP/Furlough Reduction	-	-	-	-	-2,049,650	-
TOTALS, AUTHORIZED POSITIONS	542.1	612.6	610.6	\$40,019,878	\$43,220,105	\$46,010,645
<i>Regular/Ongoing Positions</i>	534.1	611.7	609.7	39,353,078	43,135,105	45,925,645
<i>Temporary Help</i>	8.0	0.9	0.9	588,393	15,000	15,000
<i>Overtime</i>	-	-	-	78,407	70,000	70,000

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member (10) per diem	-	-	-	\$100/day	\$9,600	\$9,600
Exec Director	-	1.0	1.0	12,500-12,500	147,000	147,000
Principal Engineer	-	1.0	1.0	9,544-10,549	118,104	118,104
Sr Hyd Engr	1.0	2.0	2.0	8,115-9,859	215,688	220,560
Supvng Hyd Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,380	103,380
Envirntrl Prog Mgr I-Mgrl	0.3	1.0	1.0	6,939-7,650	91,800	91,800
Administrative Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Engineer, Water Resources	1.0	1.0	1.0	4,608-8,379	82,156	86,220
Staff Services Analyst	0.8	1.0	1.0	2,817-4,446	43,164	45,324
Management Services Technician	0.3	-	-	2,598-3,264	-	-
Office Techn-Typing	-	1.0	1.0	2,495-3,426	31,656	33,238
Temporary Help	0.4	0.4	0.4	17,160	17,160	17,160
PLP/Furlough Reduction	-	-	-	-	-47,030	-
TOTALS, AUTHORIZED POSITIONS	6.8	11.4	11.4	\$555,424	\$988,094	\$1,047,802
<i>Regular/Ongoing Positions</i>	<i>6.4</i>	<i>11.0</i>	<i>11.0</i>	<i>538,264</i>	<i>970,934</i>	<i>1,030,642</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.4</i>	<i>0.4</i>	<i>17,160</i>	<i>17,160</i>	<i>17,160</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Division of Administration						
Executive:						
Executive:						
Director	0.5	1.0	1.0	\$10,816-11,913	\$136,156	\$136,152
Chief Dep Dir	1.0	1.0	1.0	8,785-9,502	109,752	114,024
C.E.A. II	1.0	1.0	1.0	6,173-13,381	111,264	111,264
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Temporary Help	3.7	2.0	2.0	(230,979)	80,000	80,000
Overtime	-	-	-	-	56,000	56,000
Totals, Executive	7.2	6.0	6.0	\$568,796	\$557,348	\$561,616
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	6,173-13,381	132,012	132,012
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	54,120	56,826
Adm Asst I	0.5	-	-	3,658-4,652	-	-
Totals, Legal Office	3.0	3.0	3.0	\$244,275	\$253,524	\$256,230
Governmental and Environmental Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-13,381	85,116	85,116
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,400-5,348	227,124	236,877
Office Techn-Typing	0.5	-	-	2,686-3,264	-	-
Limited Exam/Appt Prog Candidate	0.4	1.0	1.0	-	32,232	32,232
Totals, Governmental and Environmental Affairs	4.8	6.0	6.0	\$277,971	\$344,472	\$354,225
Public Affairs Office:						
Asst Director	1.0	1.0	1.0	7,261-7,852	89,568	89,568
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Info Officer I-Spec	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Graphic Designer II	0.1	1.0	1.0	3,705-4,503	44,460	46,680
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Public Affairs Office	3.4	5.0	5.0	\$240,018	\$317,088	\$321,948
Totals, Executive	18.4	20.0	20.0	\$1,331,060	\$1,472,432	\$1,494,019
Management Services:						
Administration:						
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	80,738	81,643
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	62,218	65,331
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	57,750	60,642
Assoc Personnel Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Trng Officer I	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	4.9	6.0	6.0	\$310,345	\$368,226	\$375,136
Budgeting & Accounting Services:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,386	67,392
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Budget Analyst	1.7	2.0	2.0	4,400-5,348	115,365	121,135
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	62,385	64,176
Acctg Officer-Spec	1.8	2.0	2.0	3,841-4,670	106,860	109,404
Accountant Trainee	1.2	2.0	2.0	3,240-3,751	78,570	82,498
Staff Services Analyst-Gen	0.4	0.5	0.5	2,817-4,446	24,630	25,829

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Budgeting & Accounting Services	11.0	12.5	12.5	\$634,461	\$724,176	\$739,414
Information Systems Services:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvry	1.0	1.0	1.0	6,416-8,187	93,705	93,705
C.E.A. II	1.0	1.0	1.0	6,173-13,381	103,392	103,392
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	79,510	83,486
Research Prog Spec III-Geographic	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	1.6	3.0	3.0	5,571-7,109	223,435	230,349
Systems Software Spec II-Tech	3.8	4.0	4.0	5,561-7,097	318,457	321,807
Staff Info Systems Analyst-Spec	3.0	5.0	5.0	5,065-6,466	370,200	375,780
Staff Programmer Analyst-Spec	3.7	4.0	4.0	5,065-6,466	292,434	302,762
Systems Software Spec I-Tech	2.4	3.0	3.0	5,064-6,465	189,324	198,787
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,619-5,897	126,192	128,964
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,619-5,897	127,344	130,179
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	2.2	4.0	4.0	3,106-4,903	179,401	187,631
Office Techn-Typing	0.5	0.6	0.6	2,686-3,264	23,501	23,501
Totals, Information Systems Services	30.6	37.6	37.6	\$2,264,973	\$2,728,731	\$2,782,179
Human Resources:						
Staff Services Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	143,714	146,586
Assoc Personnel Analyst	4.0	5.0	5.0	4,400-5,348	280,887	291,723
Pers Supvr I	0.9	1.0	1.0	3,658-4,446	51,416	53,352
Pers Spec	1.0	1.0	1.0	2,602-4,067	45,450	47,607
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	78,813	80,271
Totals, Human Resources	10.8	12.0	12.0	\$609,252	\$681,976	\$701,235
Administrative Services:						
Business Service Officer III	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Business Mgt Analyst	0.7	1.0	1.0	4,400-5,348	53,020	55,671
Business Service Officer I-Spec	1.5	2.0	2.0	3,658-4,446	101,238	103,632
Warehouse Worker	0.5	-	-	2,877-3,591	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	74,436	75,936
Totals, Administrative Services	6.5	7.0	7.0	\$309,873	\$334,114	\$340,659
Totals, Management Services	63.8	75.1	75.1	\$4,128,904	\$4,837,223	\$4,938,623
Totals, Division of Administration	82.2	95.1	95.1	\$5,459,964	\$6,309,655	\$6,432,642
Division of Mines and Geology						
Headquarters:						
C.E.A. II	1.0	1.0	1.0	6,173-13,381	106,524	106,524
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I	0.8	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Info Systems Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Research Analyst II-Geographic Info	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	114,944	119,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Librarian	1.0	1.0	1.0	4,195-5,097	54,400	57,117
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,456	41,424
Office Techn-Typing	2.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.5	3.2	3.2	(121,958)	110,000	110,000
Overtime	-	-	-	(15,536)	30,000	30,000
Totals, Headquarters	10.8	13.2	13.2	\$722,988	\$786,620	\$795,977
Forest and Watershed Geology:						
Sr Engrng Geologist	7.0	6.0	6.0	8,122-9,870	677,952	677,952
Supvng Engrng Geologist	0.8	1.0	1.0	8,097-9,842	118,104	118,104
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Geographic Info	2.0	2.0	2.0	4,619-5,616	131,586	134,774
Engrng Geologist	7.5	7.8	7.8	4,608-8,422	769,030	773,690
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	55,000	57,750
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Student Asst-Engrng & Architectural	0.3	1.0	1.0	2,002-2,996	14,410	14,410
Student Asst	0.3	-	-	1,458-1,941	-	-
Totals, Forest and Watershed Geology	20.8	20.8	20.8	\$1,869,257	\$1,871,961	\$1,884,328
Seismic Hazard Assessment:						
Sr Engrng Geologist	2.0	2.0	2.0	8,122-9,870	226,020	226,020
Supvng Engrng Geologist	0.2	1.0	1.0	8,097-9,842	97,164	102,024
Sr Materials & Research Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Seismologist	0.2	1.0	1.0	5,622-6,784	67,464	70,836
Engrng Geologist	6.0	6.0	6.0	4,608-8,422	580,568	595,274
Totals, Seismic Hazard Assessment	9.4	11.0	11.0	\$903,352	\$1,078,796	\$1,101,734
Earthquake Engineering:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	98,616	101,004
Staff Elec & Instrumentation Engr	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Sr Seismologist	0.8	1.0	1.0	5,622-6,784	81,408	81,408
Sr Precision Electronics Spec	2.9	4.0	4.0	5,596-6,802	308,808	315,142
Precision Electronics Spec	2.6	4.0	4.0	5,397-6,246	286,060	289,300
Research Prog Spec II	0.1	1.0	1.0	5,309-6,451	77,240	77,412
Assoc Seismologist	1.1	1.0	1.0	4,960-5,980	71,760	71,760
Research Analyst II-Gen	2.0	2.0	2.0	4,619-5,616	130,660	134,569
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	64,191	64,191
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	81,178	85,238
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Seismological Instrument Techn III	1.0	1.0	1.0	3,925-4,772	57,264	57,264
Seismological Instrument Techn II	5.4	5.0	5.0	3,576-4,345	252,048	256,338
Seismological Instrument Techn I	5.2	7.0	7.0	3,262-3,963	315,705	326,062
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Earthquake Engineering	28.8	34.0	34.0	\$1,855,876	\$2,253,038	\$2,287,788
Geologic Mapping:						
Sr Engrng Geologist	3.0	3.0	3.0	8,122-9,870	322,740	322,740
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Engrng Geologist	9.7	9.0	9.0	4,608-8,422	878,436	892,069
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,994	61,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	117,504	117,504
Totals, Geologic Mapping	17.7	17.0	17.0	\$1,506,793	\$1,497,778	\$1,511,545
Mines and Mineral Resources:						
Sr Engrng Geologist	2.0	2.0	2.0	8,122-9,870	226,020	226,020
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Geologist-Spec	1.0	1.0	1.0	5,619-6,779	81,348	81,348
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Engrng Geologist	2.7	3.0	3.0	4,608-8,422	254,267	261,929
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Mines and Mineral Resources	8.7	9.0	9.0	\$762,839	\$814,403	\$822,065
Seismic Hazard Zonation:						
Sr Engrng Geologist	4.0	4.0	4.0	8,122-9,870	462,658	462,900
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Engrng Geologist	1.9	2.0	2.0	4,608-8,422	197,327	197,327
Research Analyst I-Geographic Info	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Totals, Seismic Hazard Zonation	8.9	9.0	9.0	\$868,373	\$904,617	\$904,859
Totals, Division of Mines and Geology	105.1	114.0	114.0	\$8,489,478	\$9,207,213	\$9,308,296
Division of Oil, Gas and Geothermal Regulation						
Oil & Gas Operations:						
Oil & Gas Operations-Headquarters:						
Supvng Oil & Gas Engr	0.6	1.0	1.0	9,339-11,354	112,068	117,672
Sr Oil & Gas Engr - Supvr	5.0	5.0	5.0	8,492-10,324	583,296	593,880
Assoc Oil & Gas Engr	5.0	5.0	5.0	8,115-9,859	531,236	557,090
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	90,900	90,900
C.E.A. V	-	1.0	1.0	6,173-13,381	143,064	143,064
C.E.A. IV	1.8	1.0	1.0	6,173-13,381	153,228	153,228
Sr Envirntl Planner	0.6	1.0	1.0	5,576-6,727	73,124	76,784
Staff Envirntl Scientist	0.3	1.0	1.0	5,445-6,575	78,900	78,900
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	137,916	143,804
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Associate Envirntl Planner	0.4	-	-	4,619-5,616	-	-
Research Analyst II-Geographic Info	0.3	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	4.5	5.8	5.8	4,400-5,348	351,609	357,990
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Graphic Designer II	0.9	1.0	1.0	3,705-4,503	54,036	54,036
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Research Analyst I-Geographic Info	3.7	5.0	5.0	3,106-4,670	276,624	280,184
Envirntl Scientist	2.0	2.0	2.0	3,077-5,711	134,094	137,064
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Services Analyst-Gen	0.2	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,232	33,840
Prog Techn II	0.3	2.0	2.0	2,638-3,209	70,164	71,748
Acct Clerk II	0.3	-	-	2,364-2,876	-	-
Key Data Operator	0.2	-	-	2,153-2,975	-	-
Office Asst-Typing	1.4	2.0	2.0	2,143-2,826	67,824	67,824
Temporary Help	3.0	3.1	3.1	(194,169)	81,000	81,000
Overtime	-	-	-	(21,233)	138,000	138,000
Totals, Oil & Gas Operations-Headquarters	37.6	45.9	45.9	\$2,905,912	\$3,441,139	\$3,510,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Cypress:						
Supvng Oil & Gas Engr	0.1	1.0	1.0	9,339-11,354	130,594	136,248
Sr Oil & Gas Engr - Supvr	2.9	3.0	3.0	8,492-10,324	349,680	354,780
Assoc Oil & Gas Engr	10.0	19.0	19.0	8,115-9,859	2,024,820	2,091,903
Energy & Mineral Resources Engr	8.6	12.0	12.0	4,729-7,413	793,270	824,296
Engrng Geologist	-	2.0	2.0	4,608-8,422	110,592	116,112
Office Services Supvr II-Gen	0.8	1.0	1.0	2,953-3,590	35,436	37,212
Office Techn-Typing	0.8	4.0	4.0	2,686-3,264	135,864	140,688
Oil & Gas Techn I	1.8	2.0	2.0	2,274-2,764	62,895	64,377
Office Asst-Typing	2.1	3.0	3.0	2,143-2,826	101,736	101,736
Totals, Cypress	27.1	47.0	47.0	\$2,244,756	\$3,744,887	\$3,867,352
Ventura:						
Sr Oil & Gas Engr - Supvr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Energy & Mineral Resources Engr	3.7	4.0	4.0	4,729-7,413	323,726	325,044
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Ventura	7.7	8.0	8.0	\$599,231	\$639,002	\$640,320
Santa Maria:						
Sr Oil & Gas Engr - Supvr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Assoc Oil & Gas Engr	1.9	2.0	2.0	8,115-9,859	200,484	210,510
Energy & Mineral Resources Engr	3.0	4.0	4.0	4,729-7,413	292,031	302,550
Oil & Gas Techn III	0.7	2.0	2.0	3,262-3,963	86,700	88,656
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Santa Maria	8.4	11.0	11.0	\$630,180	\$776,183	\$798,684
Bakersfield:						
Supvng Oil & Gas Engr	1.1	1.0	1.0	9,339-11,354	130,594	136,248
Sr Oil & Gas Engr - Supvr	2.9	3.0	3.0	8,492-10,324	329,821	340,126
Assoc Oil & Gas Engr	11.0	17.0	17.0	8,115-9,859	1,787,429	1,855,050
Energy & Mineral Resources Engr	10.2	16.0	16.0	4,729-7,413	1,111,735	1,148,292
Engrng Geologist	-	2.0	2.0	4,608-8,422	110,592	116,112
Geological Drafting Techn	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Oil & Gas Techn III	1.3	3.0	3.0	3,262-3,963	125,844	129,756
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Office Techn-Typing	3.1	5.0	5.0	2,686-3,264	187,044	188,652
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Oil & Gas Techn I	1.0	2.0	2.0	2,274-2,764	58,497	61,428
Office Asst-Typing	2.6	3.0	3.0	2,143-2,826	92,571	93,891
Totals, Bakersfield	36.2	55.0	55.0	\$2,802,476	\$4,063,271	\$4,198,699
Coalinga:						
Sr Oil & Gas Engr - Supvr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Energy & Mineral Resources Engr	3.3	4.0	4.0	4,729-7,413	280,713	294,739
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Coalinga	6.2	7.0	7.0	\$482,809	\$562,077	\$576,103
Sacramento:						
Sr Oil & Gas Engr - Supvr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	102,678	107,811

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Energy & Mineral Resources Engr	3.9	5.0	5.0	4,729-7,413	391,123	408,630
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Sacramento	7.9	9.0	9.0	\$599,999	\$700,921	\$723,561
Totals, Oil & Gas Operations	131.1	182.9	182.9	\$10,265,363	\$13,927,480	\$14,315,243
Geothermal Operations:						
Headquarters:						
Sr Oil & Gas Engr - Supvr	1.0	1.0	1.0	8,492-10,324	123,888	123,888
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Totals, Headquarters	2.0	2.0	2.0	\$236,189	\$242,196	\$242,196
El Centro:						
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	108,258	113,658
Energy & Mineral Resources Engr	0.5	-	-	4,729-7,413	-	-
Hazardous Substances Scientist	0.2	1.0	1.0	3,077-5,711	65,738	67,922
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, El Centro	2.7	3.0	3.0	\$181,288	\$213,164	\$220,748
Santa Rosa:						
Assoc Oil & Gas Engr	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Energy & Mineral Resources Engr	0.6	1.0	1.0	4,729-7,413	69,543	73,017
Totals, Santa Rosa	1.6	2.0	2.0	\$146,131	\$187,851	\$191,325
Totals, Geothermal Operations	6.3	7.0	7.0	\$563,608	\$643,211	\$654,269
Legal Office:						
Attorney IV	1.4	2.0	2.0	8,486-10,477	250,962	251,448
Attorney III	2.7	4.0	4.0	7,682-9,478	430,453	440,607
Attorney	0.3	-	-	4,674-7,828	-	-
Totals, Legal Office	4.4	6.0	6.0	\$460,203	\$681,415	\$692,055
Totals, Division of Oil, Gas and Geothermal Regulation	141.8	195.9	195.9	\$11,289,174	\$15,252,106	\$15,661,567
Division of Land Resource Protection						
Williamson Act/CFCP:						
Asst Director	0.7	-	-	7,984-8,634	-	-
C.E.A. I	1.0	1.0	1.0	6,173-13,381	77,784	77,784
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Associate Envirntl Planner	2.0	2.0	2.0	4,619-5,616	134,772	134,784
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,400-5,348	122,388	125,304
Environmental Planner	1.8	2.0	2.0	3,106-4,670	90,636	95,160
Environmental Planner (Natural)	1.4	1.0	1.0	3,106-4,670	55,584	56,038
Research Analyst I-Geographic Info	0.7	-	-	3,106-4,670	-	-
Temporary Help	-	1.9	1.9	-	67,000	67,000
Overtime	-	-	-	-	11,000	11,000
Totals, Williamson Act/CFCP	11.8	11.9	11.9	\$730,472	\$705,456	\$713,362
Farmland Mapping & Monitoring:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Land & Water Use Analyst	1.7	1.0	1.0	4,730-5,711	65,366	65,366
Research Analyst II-Geographic Info	0.7	-	-	4,619-5,616	-	-
Research Analyst I-Geographic Info	1.3	-	-	3,106-4,670	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Totals, Farmland Mapping & Monitoring	6.4	3.0	3.0	\$400,259	\$226,754	\$226,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Soil Resource Protection:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Staff Envirntl Scientist	0.7	-	-	5,445-6,575	-	-
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	39,159	39,159
Totals, Soil Resource Protection	5.1	4.0	4.0	\$331,532	\$263,607	\$263,607
Legal Support:						
Attorney III	1.0	2.0	2.0	7,682-9,478	205,920	210,528
Totals, Legal Support	1.0	2.0	2.0	\$109,795	\$205,920	\$210,528
Totals, Division of Land Resource Protection	24.3	20.9	20.9	\$1,572,058	\$1,401,737	\$1,414,251
Office of Mine Reclamation:						
Sr Engrng Geologist	2.0	2.0	2.0	8,122-9,870	235,703	236,880
Envirntl Prog Mgr I-Mgrl	1.0	1.0	1.0	6,939-7,650	91,800	91,800
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,575	178,214	181,800
C.E.A. I	1.0	1.0	1.0	6,173-13,381	95,448	95,448
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	156,155	157,800
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	77,208	77,208
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Land & Water Use Analyst	0.3	1.0	1.0	4,730-5,711	65,366	65,366
Associate Envirntl Planner	1.6	2.0	2.0	4,619-5,616	124,772	127,930
Research Analyst II-Gen	0.8	1.0	1.0	4,619-5,616	55,428	58,200
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engrng Geologist	10.3	11.0	11.0	4,608-8,422	974,742	992,766
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,400-5,348	414,157	429,704
Exec Asst	0.2	1.0	1.0	3,288-3,996	39,620	41,597
Environmental Planner	1.0	1.0	1.0	3,106-4,670	52,092	54,696
Research Analyst I-Geographic Info	0.3	1.0	1.0	3,106-4,670	56,028	56,040
Envirntl Scientist	1.7	2.0	2.0	3,077-5,711	127,188	130,120
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	64,464	67,680
Temporary Help	-	1.5	1.5	(2,935)	93,000	93,000
Overtime	-	-	-	-	6,000	6,000
Totals, Office of Mine Reclamation	36.9	42.5	42.5	\$2,740,293	\$3,118,789	\$3,175,439
Legal Office:						
Attorney IV	1.0	1.0	1.0	8,486-10,477	125,481	125,724
Totals, Legal Office	1.0	1.0	1.0	\$117,180	\$125,481	\$125,724
Totals, Office of Mine Reclamation	37.9	43.5	43.5	\$2,857,473	\$3,244,270	\$3,301,163
State Mining & Geology Board:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Special Rep	1.0	1.0	1.0	7,261-7,852	94,224	94,224
Exec Asst	0.7	1.0	1.0	3,288-3,996	47,952	47,952
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Honorarium	-	-	-	(\$8,419)	29,000	29,000
Temporary Help	-	0.5	0.5	-	11,000	11,000
Totals, State Mining & Geology Board	3.3	4.5	4.5	\$267,632	\$339,784	\$339,784
PLP/Furlough Reduction						
	-	-	-	-	-2,073,887	-
TOTALS, AUTHORIZED POSITIONS	394.6	473.9	473.9	\$29,935,779	\$33,680,878	\$36,457,703
<i>Regular/Ongoing Positions</i>	<i>386.4</i>	<i>461.7</i>	<i>461.7</i>	<i>29,340,550</i>	<i>32,968,878</i>	<i>35,745,703</i>
<i>Temporary Help</i>	<i>8.2</i>	<i>12.2</i>	<i>12.2</i>	<i>550,041</i>	<i>442,000</i>	<i>442,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
<i>Overtime</i>	-	-	-	36,769	241,000	241,000
<i>Honorarium</i>	-	-	-	8,419	29,000	29,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administration						
Board of Forestry:						
Board Member Per Diem	-	-	-	\$100 per day	\$52,069	\$52,069
Exec Officer	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Forester II-Suprvy	-	1.0	1.0	5,870-7,419	70,440	73,968
Assoc Governmental Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	119,772	122,895
Executive Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Temporary Help	1.5	-	-	(39,700)	-	-
Totals	4.5	6.0	6.0	\$202,910	\$424,965	\$433,224
Foresters Licensing:						
Exec Officer-Foresters Lic	0.7	1.0	1.0	6,297-6,811	75,564	75,564
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	0.1	-	-	(2,100)	-	-
Totals	1.8	2.0	2.0	\$115,261	\$114,732	\$114,732
Totals, Administration	6.3	8.0	8.0	\$318,171	\$539,697	\$547,956
Executive						
Office of the Director:						
Director	0.8	1.0	1.0	12,258-15,255	174,360	174,371
Chief Deputy Director	0.8	1.0	1.0	9,755-10,549	125,375	125,375
C.E.A. III	2.9	3.0	3.0	8,594-9,476	419,736	419,736
Dep Director	0.6	1.0	1.0	7,984-8,634	98,280	98,280
Admin Asst II	1.0	1.0	1.0	4,400-5,348	60,156	63,160
Admin Asst I	2.0	2.0	2.0	3,658-4,652	106,704	106,704
Temporary Help	1.2	-	-	(112,855)	-	-
Totals	9.3	9.0	9.0	\$760,345	\$984,611	\$987,626
Legal Services:						
Chief Counsel	1.0	1.0	1.0	9,104-9,847	118,164	118,164
Staff Counsel III-Spec ¹	1.7	5.0	2.0	7,682-9,478	472,563	210,528
Staff Svcs Analyst-Gen	1.3	1.5	1.5	2,817-4,446	76,474	79,128
Temporary Help ⁴	0.3	0.5	0.5	(11,750)	57,000	57,000
Totals	4.3	8.0	5.0	\$396,262	\$724,201	\$464,820
EEO & MSO Staff Development:						
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	76,857	80,700
Assoc Governmental Pgrm Analyst	1.1	2.0	2.0	4,400-5,348	114,588	117,261
Staff Svcs Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.2	1.0	1.0	2,686-3,264	39,136	41,096
Temporary Help	1.0	-	-	(75,098)	-	-
Totals	3.6	4.0	4.0	\$193,650	\$230,581	\$239,057
Totals, Executive	17.2	21.0	18.0	\$1,350,257	\$1,939,393	\$1,691,503
Communications and Legislation						
Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	2.2	2.0	2.0	4,400-5,348	117,162	122,256
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	36,600	38,436
Totals	4.0	4.0	4.0	\$224,836	\$227,286	\$234,216
Public Education Office:						
Battalion Chief-Nonsuprvy	1.0	1.0	1.0	4,641-5,869	71,620	72,013
Info Officer I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	63,680	64,176
Staff Svcs Analyst-Gen	1.6	2.0	2.0	2,817-4,446	85,807	90,095
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,366	33,981
Temporary Help	0.5	-	-	(24,316)	-	-
Totals	5.6	6.0	6.0	\$239,889	\$317,649	\$324,441
Totals, Communications and Legislation	9.6	10.0	10.0	\$464,725	\$544,935	\$558,657
Management Services						
Support Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,812	109,812
Temporary Help	0.2	-	-	(8,813)	-	-
Totals	1.2	1.0	1.0	\$106,430	\$109,812	\$109,812
Accounting Office:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,340	89,688
Accounting Administrator II	3.0	3.0	3.0	5,576-6,727	242,172	242,172
Accounting Administrator I-Supvr	0.8	2.0	2.0	5,079-6,127	137,622	140,254
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	62,901	66,045
Accounting Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	3.0	3.0	3.0	4,622-5,576	189,294	193,493
Assoc Info Sys(s) Analyst-Spec	2.0	2.0	2.0	4,619-5,897	141,528	141,528
Assoc Admin Analyst-Acctg Sys(s)	1.9	2.0	2.0	4,619-5,616	134,784	134,784
Sr Acctg Officer-Spec	1.8	3.0	3.0	4,440-5,348	188,150	192,528
Assoc Governmental Pgrm Analyst	2.4	2.0	2.0	4,400-5,348	119,418	123,846
Accounting Officer-Spec	7.8	7.0	7.0	3,841-4,670	380,980	389,511
Accountant Trainee	1.3	2.0	2.0	3,240-3,751	78,570	82,498
Accountant I-Spec	9.8	14.5	14.5	2,870-3,488	576,439	588,257
Staff Svcs Analyst-Gen	0.5	2.0	2.0	2,817-4,446	78,798	81,048
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Senior Account Clerk	2.7	2.5	2.5	2,638-3,209	96,270	96,270
Accounting Techn	14.8	17.0	17.0	2,638-3,209	625,084	633,456
Account Clerk II	1.8	2.0	2.0	2,364-2,876	63,588	65,040
Temporary Help	3.6	1.6	1.6	(198,618)	32,449	32,449
Totals	60.0	69.6	69.6	\$2,673,795	\$3,340,107	\$3,397,195
Budget Office:						
C.E.A. I	1.0	1.0	1.0	6,713-7,838	94,056	94,056
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	197,792	207,120
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	67,942	70,754
Assoc Budget Analyst	1.0	3.0	3.0	4,400-5,350	168,302	171,096
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,212	102,556
Totals	7.3	10.0	10.0	\$521,418	\$628,304	\$645,582
Business Services Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.6	2.0	2.0	5,079-6,127	137,520	140,724
Assoc Governmental Pgrm Analyst	7.1	7.0	7.0	4,440-5,348	418,953	431,790
Business Svcs Officer I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Warehouse Worker	0.8	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst-Gen	9.9	8.5	8.5	2,817-4,446	420,174	430,636
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Asst-Gen	1.0	1.0	1.0	2,074-2,770	27,888	29,280
Temporary Help	0.8	-	-	(40,101)	-	-
Totals	26.2	24.5	24.5	\$1,427,320	\$1,348,119	\$1,377,706
Human Resources:						
Staff Svcs Mgr III	0.8	-	-	6,779-7,474	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	66,912	70,260
Staff Svcs Mgr I	3.8	4.5	4.5	5,079-6,127	316,722	322,590
Assoc Personnel Analyst	7.2	6.0	6.0	4,400-5,348	355,009	366,349
Senior Personnel Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	5.0	3.0	3.0	2,817-4,446	152,402	154,908
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	71,400	73,008
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	36,648	38,484
Personnel Spec	3.7	4.0	4.0	2,602-4,067	179,846	183,580
Personnel Selection Techn	1.8	2.9	2.9	2,280-3,209	97,847	100,813
Temporary Help	0.1	0.2	0.2	(4,016)	8,958	8,958
Totals	27.4	26.1	26.1	\$1,436,408	\$1,355,998	\$1,390,050
Occupational Safety & Health Pgrms:						
Asst Chief-Suprvy	0.4	1.0	1.0	6,316-7,965	91,844	96,436
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Svcs Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Battalion Chief-Nonsuprvy	0.4	2.0	2.0	4,641-5,869	111,384	116,952
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Governmental Pgrm Analyst	4.4	4.5	4.5	4,400-5,348	269,629	272,841
Fire Captain	0.4	1.0	1.0	3,648-5,060	52,386	54,836
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
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	39,168	39,168
Accounting Techn	0.4	1.0	1.0	2,638-3,209	38,508	38,508
Temporary Help	0.3	0.2	0.2	(16,615)	19,292	19,292
Totals	12.3	16.7	16.7	\$685,339	\$1,001,315	\$1,018,829
Labor Relations Office:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	101,856	101,856
Labor Relations Mgr I	0.3	1.0	1.0	6,173-6,808	78,162	81,219
Labor Relations Spec	0.8	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	0.4	-	-	4,400-5,348	-	-
Labor Relations Analyst	2.4	3.0	3.0	3,658-5,350	185,622	188,485
Temporary Help	2.0	1.9	1.9	(168,211)	116,880	116,880
Totals	6.7	6.9	6.9	\$312,780	\$482,520	\$488,440
Information Technology:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,812	109,812
Data Processing Mgr III	3.0	3.0	3.0	7,118-8,239	292,036	292,036
Sys(s) Software Spec III-Suprvy	1.0	1.0	1.0	6,416-8,187	97,883	98,244
Sys(s) Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Senior Info Sys(s) Analyst-Supvr	0.9	1.0	1.0	5,850-7,465	78,692	82,632
Senior Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	0.7	1.0	1.0	5,849-7,464	89,568	89,568
Senior Info Sys(s) Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Senior Programmer Analyst-Spec	2.8	3.0	3.0	5,571-7,109	252,253	256,335

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sys(s) Software Spec II-Technical	3.8	4.0	4.0	5,561-7,097	338,184	340,656
Staff Info Sys(s) Analyst-Spec	18.5	18.0	18.0	5,065-6,466	1,388,297	1,392,970
Staff Programmer Analyst-Spec	5.8	7.0	7.0	5,065-6,466	536,819	541,488
Sys(s) Software Spec I-Technical	4.8	4.0	4.0	5,064-6,465	310,320	310,320
Assoc Info Sys(s) Analyst-Spec	10.9	11.0	11.0	4,619-5,897	726,346	743,036
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Info Sys(s) Techn Spec I	2.0	2.0	2.0	3,495-4,460	104,496	107,040
Asst Info Systems Analyst	1.0	1.0	1.0	3,106-4,903	47,052	49,406
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	47,496	49,872
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,532	38,357
Office Asst-Gen	0.2	0.6	0.6	2,074-2,770	12,964	13,613
Totals	64.9	65.6	65.6	\$4,983,659	\$4,930,418	\$4,977,673
Technical Services:						
Supvng Land Surveyor	0.8	1.0	1.0	8,955-9,878	113,886	118,536
Supvng Civil Engineer	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Senior Mech Engineer	1.0	1.0	1.0	8,115-9,859	118,308	118,308
Senior Electrical Engineer	0.3	1.0	1.0	8,115-9,859	105,884	110,996
Project Director II	2.0	2.0	2.0	8,115-9,859	236,616	236,616
C.E.A. II	1.0	1.0	1.0	7,815-8,616	109,812	109,812
Senior Land Surveyor	0.4	1.0	1.0	7,377-8,965	107,580	107,580
Senior Civil Engineer	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Mech Engineer	1.4	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Electrical Engineer	1.7	1.0	1.0	6,898-8,378	104,136	104,136
Assoc Architect	0.2	1.0	1.0	6,897-8,379	83,799	87,990
Transp Surveyor Party Chief	2.0	2.0	2.0	6,833-8,302	199,248	199,248
Assoc Constrm Analyst	2.0	2.0	2.0	6,490-9,106	189,022	189,216
Sr Land Agent-Spec	0.6	-	-	5,441-6,613	-	-
Architectural Assoc	2.0	2.0	2.0	4,960-6,027	144,376	144,648
Jr Civil Engineer	3.3	4.0	4.0	4,608-5,334	255,440	258,248
Transportation Surveyor-Caltrans	1.9	2.0	2.0	4,496-8,379	196,176	196,320
Assoc Governmental Pgrm Analyst	2.1	2.0	2.0	4,400-5,348	122,631	125,558
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help (Capital Outlay)	2.4	1.9	1.9	(93,000)	-	-
Temporary Help	0.5	1.6	1.6	(51,581)	82,455	82,455
Totals	29.5	31.5	31.5	\$2,443,845	\$2,568,993	\$2,590,983
Program Accountability:						
C.E.A. I	0.8	1.0	1.0	6,173-7,838	84,756	84,756
Assoc Mgmt Auditor	2.6	4.0	4.0	4,619-5,897	263,507	267,131
Staff Services Mgmt-Auditor	0.7	-	-	3,106-4,903	-	-
Mgmt Svcs Techn	0.6	1.0	1.0	2,495-3,426	39,159	39,159
Totals	4.7	6.0	6.0	\$356,939	\$387,422	\$391,046
Totals, Management Services	240.2	257.9	257.9	\$14,947,933	\$16,153,008	\$16,387,316
Fire Protection						
Fire Protection Headquarters:						
C.E.A. II	0.9	1.0	1.0	7,815-8,616	150,648	150,648
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	2.9	2.0	2.0	\$243,225	\$214,824	\$214,824
Operations:						
Forestry and Fire Protection Administrator	0.5	1.0	1.0	6,632-8,364	79,584	83,568
Asst Chief-Supvry	1.0	3.0	3.0	6,316-7,965	257,106	286,903
Telecommunications Sys(s) Mgr I-Supvr	1.0	1.0	1.0	5,075-6,476	77,712	77,712
Battalion Chief-Nonsupvry	5.7	6.0	6.0	4,641-5,869	397,151	404,238
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Telecommunications Sys(s) Analyst II	3.0	3.0	3.0	4,400-5,616	202,176	202,176
Fire Captain	3.0	3.0	3.0	3,648-5,060	170,627	173,254
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	1.2	1.9	1.9	(79,561)	55,661	55,661
Totals	18.4	21.9	21.9	\$1,267,485	\$1,405,245	\$1,448,740
Pre-Fire Management:						
C.E.A. II	0.2	1.0	1.0	7,815-8,616	74,076	74,076
Forestry and Fire Protection Administrator	2.0	2.0	2.0	6,632-8,364	259,337	261,188
Asst Chief-Supvry	0.8	1.0	1.0	6,316-7,965	75,792	79,584
Battalion Chief-Nonsupvry	1.0	1.0	1.0	4,641-5,869	71,328	71,328
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	55,902	58,698
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	43,896	46,092
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Temporary Help	1.1	-	-	(66,263)	-	-
Totals	7.2	7.0	7.0	\$589,204	\$580,331	\$590,966
Cooperative Fire Protection:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	132,048	150,648
Forestry and Fire Protection Administrator	1.0	1.0	1.0	6,632-8,364	138,739	138,739
Asst Chief-Supvry	3.0	4.0	4.0	6,316-7,965	442,642	491,408
Battalion Chief-Nonsupvry	1.0	1.0	1.0	4,641-5,869	65,604	68,886
Assoc Governmental Pgrm Analyst	3.0	3.0	3.0	4,400-5,348	179,628	182,942
Secretary	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Temporary Help	0.5	-	-	(29,831)	-	-
Totals	10.4	11.0	11.0	\$1,167,649	\$997,841	\$1,071,803
Aviation Management:						
Senior Aviation Officer	1.0	1.0	1.0	8,059-9,240	121,968	121,968
Aviation Officer III-Maint	1.0	1.0	1.0	6,644-8,400	99,691	99,766
Aviation Officer III-FL Oper	-	1.0	1.0	6,644-8,400	83,459	83,459
Aviation Officer II-FL Oper	2.3	3.0	3.0	6,046-7,636	239,313	251,229
Aviation Officer II-Maint	4.0	4.0	4.0	6,046-7,636	343,849	356,092
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,873	63,921
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Forestry Logistics Officer I	1.0	1.0	1.0	3,168-4,397	47,952	47,952
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	0.9	1.0	1.0	2,877-3,420	39,408	39,408
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secretary	1.0	0.5	0.5	2,686-3,265	20,190	20,190
Accounting Techn	-	2.0	2.0	2,638-3,209	63,312	66,480
Business Svcs Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	18.2	21.5	21.5	\$1,046,610	\$1,435,261	\$1,468,693
Mobile Equipment Management:						
Senior Forestry Equipmt Mgr	1.0	1.0	1.0	6,222-7,135	96,328	100,175
Forestry Equipmt Mgr II	2.0	2.0	2.0	5,004-6,327	172,347	172,347
Forestry Equipmt Mgr I	1.0	1.0	1.0	4,713-5,958	69,751	73,233
Heavy Equipmt Mechanic	4.0	4.0	4.0	3,740-4,732	225,652	234,265
Fire Captain	-	1.0	1.0	3,648-5,060	43,776	45,960
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,817-4,446	44,628	46,860
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Temporary Help	0.3	-	-	(17,904)	-	-
Totals	9.9	11.0	11.0	\$563,614	\$689,790	\$710,148
CDF Training Academy:						
Forestry and Fire Protection Administrator	1.0	1.0	1.0	6,632-8,364	145,765	169,081
Asst Chief-Suprvy	0.6	4.0	4.0	6,316-7,965	344,417	379,388
Forester II-Suprvy	1.0	1.0	1.0	5,870-7,419	98,821	98,821
Stationary Engr-Correctional Facility	2.0	2.0	2.0	5,415-5,415	129,960	129,960
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Chief of Plant Operation I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Forestry Equipmt Mgr I	0.4	1.0	1.0	4,713-5,958	56,556	59,388
Battalion Chief-Nonsuprvy	6.9	6.0	6.0	4,641-5,869	418,258	426,869
Assoc Governmental Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Maintenance Mechanic-Correctional Facility	1.0	1.0	1.0	4,207-4,852	57,531	58,224
Heavy Equipmt Mechanic-Correctional Facility	2.0	2.0	2.0	4,106-4,732	128,040	130,808
Digital Composition Spec II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Fire Captain	3.5	4.0	4.0	3,648-5,060	216,757	218,041
Supervising Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Forestry Logistics Officer I	1.0	1.0	1.0	3,168-4,397	47,952	47,952
Digital Composition Spec I	1.0	1.0	1.0	2,757-3,922	47,064	47,064
Office Techn-Typing	1.8	2.0	2.0	2,686-3,264	77,286	77,315
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Forestry Cook II	2.0	2.0	2.0	2,471-3,002	77,958	83,958
Forestry Cook I	3.0	3.0	3.0	2,297-2,792	116,355	113,715
Lead Custodian	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Office Asst-Gen	1.9	2.0	2.0	2,074-2,770	66,480	66,480
Food Svcs Techn I	2.0	2.0	2.0	2,065-2,507	60,168	60,168
Temporary Help	15.4	0.9	0.9	(729,288)	50,866	50,866
Totals	55.5	44.9	44.9	\$2,390,207	\$2,618,494	\$2,696,358
Training:						
Division Chief, Calif State Fire Marshal's Office	0.7	1.0	1.0	6,660-7,710	79,920	83,916
Deputy State Fire Marshal III-Supvr	-	1.0	1.0	5,491-6,964	65,892	69,192
Deputy State Fire Marshal III-Spec	1.6	4.0	4.0	5,487-6,958	284,733	294,597
Fire Svcs Training Spec III	-	1.0	1.0	5,487-6,958	65,844	69,132
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	31,656	33,238
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Mgmt Svcs Techn	2.6	2.0	2.0	2,495-3,426	79,756	81,575
Temporary Help	0.5	0.1	0.1	(39,101)	9,428	9,428

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	8.8	13.1	13.1	\$711,950	\$776,505	\$802,718
Law Enforcement:						
Asst Chief-Supvry	1.0	2.0	2.0	6,316-7,965	151,584	159,168
Senior Arson & Bomb Investigator	0.5	1.0	1.0	5,491-6,964	65,892	65,892
Deputy State Fire Marshal III-Spec	0.4	-	-	5,487-6,958	-	-
Arson and Bomb Investigator	-	3.0	3.0	5,000-6,332	180,000	180,000
Battalion Chief-Nonsupvry	1.7	2.0	2.0	4,641-5,869	122,653	125,877
Fire Captain	1.0	1.0	1.0	3,648-5,060	56,208	56,208
Staff Svcs Analyst-Gen ¹	2.0	3.0	2.0	2,817-4,446	133,704	102,763
Office Techn-Typing	0.3	2.0	2.0	2,686-3,264	65,670	68,949
Temporary Help	1.0	0.1	0.1	(60,763)	1,585	1,585
Totals	7.9	14.1	13.1	\$458,162	\$777,296	\$760,442
Fire and Resource Assessment Program:						
Special Asst to Director	0.6	1.0	1.0	6,922-7,485	83,064	83,064
Research Mgr III-Gen	-	1.0	1.0	6,779-7,474	77,412	77,412
Forestry and Fire Protection Administrator	-	1.0	1.0	6,632-8,364	79,584	83,568
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Forester II-Supvry ⁴	-	2.8	3.0	5,870-7,419	205,450	221,904
Research Pgrm Spec III-Geographic Info Sys	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Senior Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	85,308	85,308
Research Pgrm Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Pgrm Spec II-Fire and Fuels	1.0	-	-	5,309-6,451	-	-
Research Pgrm Spec II-Geographic Info Sys	2.0	10.0	10.0	5,309-6,451	685,688	712,248
Staff Programmer Analyst-Spec	-	1.0	1.0	5,065-6,466	74,567	77,592
Research Pgrm Spec I-Econ ⁴	1.7	2.0	2.0	4,833-5,874	125,136	128,040
Research Pgrm Spec I-Geographic Info Sys	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Research Analyst II-Geographic Info Sys	-	2.0	2.0	4,619-5,616	127,842	134,226
Assoc Governmental Pgrm Analyst	-	1.0	1.0	4,400-5,348	54,780	57,519
Research Analyst I-Geographic Info Sys	2.9	3.0	3.0	3,106-4,670	148,046	155,458
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	44,376	44,376
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Mgmt Svcs Techn	-	3.0	3.0	2,495-3,426	89,820	94,320
Temporary Help	0.6	-	-	(45,122)	-	-
Totals	16.8	36.8	37.0	\$1,021,641	\$2,379,457	\$2,453,419
Totals, Fire Protection	156.0	183.3	182.5	\$9,459,747	\$11,875,044	\$12,218,111
Resources Management						
Fiscal and Administrative Coord:						
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst ^{1,2}	2.6	3.0	2.0	4,400-5,348	187,536	126,320
Staff Svcs Analyst-Gen ³	2.2	2.0	2.0	2,817-4,446	87,156	88,848
Temporary Help	0.8	4.5	4.5	(27,679)	254,086	254,086
Totals	6.5	10.5	9.5	\$375,163	\$602,302	\$542,778
Environmental Protection:						
Forestry and Fire Protection Administrator	-	1.0	1.0	6,632-8,364	79,584	83,568
Asst Chief-Supvry	-	1.0	1.0	6,316-7,965	75,792	79,584
Forester II-Supvry ³	0.9	2.0	2.0	5,870-7,419	87,971	92,367
Senior Environmental Planner	1.0	1.0	1.0	5,576-6,727	80,724	80,724

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc State Archeologist	2.0	2.0	2.0	4,409-5,318	127,632	127,632
Temporary Help	2.2	-	-	(132,809)	-	-
Totals	6.1	7.0	7.0	\$466,797	\$451,703	\$463,875
Forest Improvement:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	143,448	143,448
Forester III	1.0	1.0	1.0	6,316-7,678	101,350	101,350
Forester II-Suprvy ¹	4.1	5.0	3.0	5,870-7,419	387,821	199,739
Forester I-Nonsuprvy ³	1.0	1.0	1.0	4,966-6,280	67,605	70,944
Senior Plant Pathologist-Field	1.0	1.0	1.0	4,951-6,568	71,724	71,724
Assoc Governmental Pgrm Analyst ¹	2.9	2.5	1.0	4,400-5,348	161,640	65,376
Forestry Asst II ^{2,3}	5.0	6.0	6.0	3,904-5,414	380,268	382,600
Forestry Asst I	-	1.0	1.0	3,399-4,703	42,697	42,697
Forestry Techn	1.0	1.5	1.5	2,972-4,104	71,532	73,872
Office Asst-Typing	-	1.0	1.0	2,143-2,826	31,656	33,238
Temporary Help	-	4.5	4.5	-	115,223	115,223
Totals	17.0	25.5	22.0	\$1,231,715	\$1,574,964	\$1,300,211
Forest Practice Regulation:						
Forestry and Fire Protection Administrator	1.0	1.0	1.0	6,632-8,364	139,743	139,743
Asst Chief-Suprvy	1.4	2.0	2.0	6,316-7,965	133,945	133,945
Forester III	0.5	1.0	1.0	6,316-7,678	107,799	107,799
Forester II-Suprvy	1.5	2.0	2.0	5,870-7,419	168,371	171,899
Staff Environmental Scientist	1.0	1.0	1.0	5,445-6,575	71,618	71,618
Forester I-Nonsuprvy	1.0	1.0	1.0	4,966-6,280	76,260	76,260
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	39,483	41,463
Staff Svcs Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Temporary Help	0.7	1.7	1.7	(30,925)	94,814	94,814
Totals	8.5	10.7	10.7	\$716,892	\$832,033	\$837,541
Forest Management:						
Asst Chief-Suprvy	1.0	1.0	1.0	6,316-7,965	134,901	134,901
Forester II-Suprvy	2.3	3.0	3.0	5,870-7,419	202,094	202,094
Forester I-Nonsuprvy	-	1.0	1.0	4,966-6,280	59,592	62,568
Assoc Governmental Pgrm Analyst	-	0.5	0.5	4,400-5,348	26,400	27,720
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	1.3	2.5	2.5	(67,142)	199,345	199,345
Totals	5.6	9.0	9.0	\$430,515	\$666,396	\$670,692
Vegetation Management:						
Forester III	1.0	1.0	1.0	6,316-7,678	101,350	101,350
Forester II-Suprvy	-	1.0	1.0	5,870-7,419	70,440	73,968
Totals	1.0	2.0	2.0	\$94,768	\$171,790	\$175,318
Totals, Resources Management	44.7	64.7	60.2	\$3,315,850	\$4,299,188	\$3,990,415
Northern Region						
C.E.A. V	3.0	3.0	3.0	9,544-13,381	459,600	459,600
Assoc Civil Engineer	2.0	2.0	2.0	6,927-8,417	207,058	207,058
Forestry and Fire Protection Administrator	3.0	3.0	3.0	6,632-8,364	429,768	429,768
Unit Chief	11.0	12.0	12.0	6,632-8,364	1,681,384	1,711,325
Asst Chief-Suprvy	48.0	62.0	62.0	6,316-7,965	7,219,433	7,350,062
Forester III	4.2	5.0	5.0	6,316-7,678	523,611	523,611
Forester II-Suprvy	29.5	36.0	36.0	5,870-7,419	3,446,834	3,504,245
Water and Sewage Plant Operator-Safety	16.2	18.0	18.0	5,415-5,415	1,240,073	1,240,073

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Stationary Engr-Correctional Facility	0.8	1.0	1.0	5,415-5,415	68,229	68,229
Research Pgrm Spec II-Geographic Info Sys	1.8	2.0	2.0	5,309-6,451	143,770	147,090
Senior State Archeologist	1.0	1.0	1.0	5,199-6,275	75,300	75,300
Senior Biologist Spec-Wildlife	1.0	1.0	1.0	5,196-6,271	78,900	78,900
Forestry Fire Pilot	12.0	12.0	12.0	5,141-6,611	931,028	947,681
Admin Officer III, Resources Agency	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Forestry Equipt Mgr II	1.7	2.0	2.0	5,004-6,327	182,788	183,709
Forester I-Nonsuprvy ¹	36.6	46.4	45.4	4,966-6,280	3,425,429	3,477,039
Stationary Engineer	1.0	1.0	1.0	4,924-5,415	64,980	64,980
Forestry Equipt Mgr I	10.6	13.0	13.0	4,713-5,958	990,265	1,008,489
Battalion Chief-Nonsuprvy ¹	132.9	161.0	160.0	4,641-5,869	11,019,457	11,227,581
Admin Officer II, Resources Agency	3.0	3.0	3.0	4,622-5,576	200,736	200,736
Assoc Info Sys(s) Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	63,921	67,113
Assoc State Archeologist	1.3	2.0	2.0	4,409-5,318	127,632	127,632
Telecommunications Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Forestry Construction and Maint Supvr	2.8	3.0	3.0	4,308-5,191	181,316	184,155
Heavy Equipt Mechanic-Correctional Facility	7.0	9.0	9.0	4,106-4,732	566,230	568,569
Heavy Equipt Mechanic	20.0	20.0	20.0	4,106-4,732	1,124,901	1,138,491
Electrician II	2.0	2.0	2.0	4,012-5,079	103,608	106,015
Carpenter Supervisor	1.7	2.0	2.0	4,012-4,847	102,881	105,269
Forestry Asst II	7.8	11.0	11.0	3,904-5,414	623,824	627,436
Fire Captain-Paramedic	17.0	18.0	18.0	3,889-4,912	996,879	1,031,208
Heavy Fire Equipt Operator	64.5	69.0	69.0	3,829-5,060	3,878,555	3,917,825
Carpenter II	2.6	3.0	3.0	3,828-4,844	158,321	158,796
Civil Engineering Tech II	1.0	1.0	1.0	3,738-4,544	55,891	55,891
Senior Personnel Spec	10.4	11.0	11.0	3,658-4,446	597,409	598,872
Fire Captain	547.3	628.0	628.0	3,648-5,060	35,403,731	35,932,813
Fire Apparatus Engr-Paramedic	44.8	45.0	45.0	3,557-4,285	2,144,077	2,235,804
Forestry Asst I	-	1.0	1.0	3,399-4,703	42,697	42,697
Fire Prevention Spec II	12.5	14.0	14.0	3,399-4,338	681,415	699,111
Fire Apparatus Engineer	200.4	231.0	231.0	3,325-4,003	10,009,932	10,385,466
Admin Officer I, Resources Agency	2.0	1.0	1.0	3,207-4,622	55,464	55,464
Forestry Logistics Officer I	8.9	12.0	12.0	3,168-4,397	557,873	567,671
Research Analyst I-Geographic Info Sys	1.0	2.0	2.0	3,106-4,670	93,312	95,172
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Communications Operator	47.4	43.0	43.0	3,016-4,562	2,045,301	2,107,128
Fire Fighter II-Paramedic	-	2.0	2.0	3,000-3,790	72,000	75,600
Forestry Techn	1.0	-	-	2,972-4,104	-	-
Fire Prevention Spec I	0.7	2.0	2.0	2,972-3,792	82,837	82,837
Supervising Pgrm Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Telecommunications Sys(s) Analyst I	-	1.0	1.0	2,817-4,669	33,804	35,494
Staff Svcs Analyst-Gen ¹	17.4	16.0	14.0	2,817-4,446	758,890	693,426
Fire Fighter II	42.0	44.0	44.0	2,777-3,509	1,601,177	1,656,469
Secretary	1.8	2.0	2.0	2,686-3,265	75,908	77,740
Office Techn-Typing	40.3	48.5	48.5	2,686-3,264	1,870,370	1,889,501
Accounting Techn	8.9	11.0	11.0	2,638-3,209	409,884	413,052
Pgrm Techn II	5.4	7.0	7.0	2,638-3,209	261,786	264,288

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Personnel Spec	3.9	5.0	5.0	2,602-4,067	219,622	230,618
Mgmt Svcs Techn	2.8	3.0	3.0	2,495-3,426	123,336	123,336
Account Clerk II	0.5	0.5	0.5	2,364-2,876	17,256	17,256
Office Asst-Typing	10.1	10.0	10.0	2,143-2,826	310,394	316,592
Office Asst-Gen	1.8	3.0	3.0	2,074-2,770	91,992	93,270
Temporary Help (Capital Outlay)	55.6	316.9	316.9	(6,108,199)	-	-
Temporary Help	28.5	14.5	14.5	(1,646,478)	665,329	665,329
Disability Blanket	2.6	7.1	7.1	(185,485)	290,044	290,044
Totals, Northern Region	1,552.0	2,012.9	2,008.9	\$92,482,857	\$99,218,850	\$100,971,146
Southern Region						
C.E.A. V	1.0	2.0	2.0	9,544-13,381	308,952	308,952
Assoc Civil Engineer	2.0	2.0	2.0	6,927-8,417	207,310	207,310
Forestry and Fire Protection Administrator	1.7	3.0	3.0	6,632-8,364	357,390	366,309
Unit Chief	9.9	9.0	9.0	6,632-8,364	1,245,342	1,245,342
Asst Chief-Suprvy	52.9	59.0	59.0	6,316-7,965	6,955,771	7,049,956
Nurse Practitioner	1.0	1.0	1.0	6,256-8,526	94,200	94,200
Forester II-Suprvy	8.8	7.0	7.0	5,870-7,419	643,171	657,651
Water and Sewage Plant Operator-Safety	12.4	12.0	12.0	5,415-5,415	803,318	805,610
Asst Civil Engineer	1.0	1.0	1.0	5,276-6,409	80,753	80,753
Senior State Archeologist	1.0	1.0	1.0	5,199-6,275	75,300	75,300
Forestry Fire Pilot	5.7	6.0	6.0	5,141-6,611	444,520	451,273
Admin Officer III, Resources Agency	1.1	1.0	1.0	5,079-6,127	73,524	73,524
Forestry Equipt Mgr II	2.5	3.0	3.0	5,004-6,327	228,243	231,075
Forester I-Nonsuprvy	13.3	8.0	8.0	4,966-6,280	581,429	595,064
Forestry Equipt Mgr I	9.6	10.0	10.0	4,713-5,958	749,837	767,054
Battalion Chief-Nonsuprvy ¹	152.1	146.0	145.0	4,641-5,869	10,060,987	10,251,811
Admin Officer II, Resources Agency	5.5	3.0	3.0	4,622-5,576	189,288	192,060
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Telecommunications Sys(s) Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Governmental Prog Analyst	1.8	-	-	4,400-5,348	-	-
Assoc Personnel Analyst	0.2	1.0	1.0	4,400-5,348	56,595	59,427
Forestry Construction and Maint Supvr	1.0	1.0	1.0	4,308-5,191	62,292	62,292
Heavy Equipt Mechanic-Correctional Facility	11.3	11.0	11.0	4,106-4,732	664,599	664,599
Heavy Equipt Mechanic	8.0	10.0	10.0	4,106-4,732	516,423	527,879
Electrician II	2.0	2.0	2.0	4,012-5,079	110,928	110,928
Carpenter Supervisor	1.8	2.0	2.0	4,012-4,837	107,988	110,508
Forestry Asst II	4.4	4.0	4.0	3,904-5,414	229,513	230,104
Fire Captain-Paramedic	33.0	34.0	34.0	3,889-4,912	1,967,564	1,990,378
Business Svcs Officer I-Supvr	-	1.0	1.0	3,845-4,622	46,140	46,140
Maintenance Mechanic	1.0	1.0	1.0	3,835-4,852	60,874	60,874
Heavy Fire Equipt Operator	47.8	46.0	46.0	3,829-5,060	2,564,219	2,585,197
Carpenter II	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Electrician I	1.0	1.0	1.0	3,828-4,844	52,932	52,932
Senior Personnel Spec	13.1	13.0	13.0	3,658-4,446	699,586	701,782
Fire Captain	815.8	786.0	786.0	3,648-5,060	44,175,182	44,669,538
Fire Apparatus Engr-Paramedic	95.4	93.0	93.0	3,557-4,285	4,460,861	4,542,453
Forestry Logistics Officer II	1.0	1.0	1.0	3,480-4,390	50,559	52,520
Fire Prevention Spec II	9.3	12.0	12.0	3,399-4,338	572,277	583,890
Fire Apparatus Engineer	411.3	435.6	435.6	3,325-4,003	19,763,422	20,120,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Admin Officer I, Resources Agency	4.5	4.0	4.0	3,207-4,622	203,514	205,434
Forestry Logistics Officer I	7.7	8.0	8.0	3,168-4,397	408,071	410,370
Research Analyst I-Geographic Info Sys	1.0	1.5	1.5	3,106-4,670	87,284	91,651
Communications Operator	55.7	40.0	40.0	3,016-4,562	2,056,262	2,090,249
Fire Fighter II-Paramedic	198.7	227.0	227.0	3,000-3,790	9,422,629	9,637,395
Fire Prevention Spec I	-	2.0	2.0	2,972-3,792	74,666	74,666
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,939	44,169	44,169
Warehouse Worker	1.6	2.0	2.0	2,877-3,420	74,796	76,566
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst-Gen ¹	17.6	15.0	13.0	2,817-4,446	724,820	704,505
Fire Fighter II	274.7	273.0	273.0	2,777-3,509	10,693,669	10,861,502
Senior Stenographer	1.0	1.0	1.0	2,686-3,268	39,192	39,192
Office Techn-Typing	56.0	51.0	51.0	2,686-3,264	1,980,234	2,008,785
Accounting Techn	1.0	-	-	2,638-3,209	-	-
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Spec	8.2	8.8	8.8	2,602-4,067	415,720	416,313
Account Clerk II	2.5	3.0	3.0	2,364-2,876	103,536	103,536
Office Asst-Typing	7.5	9.0	9.0	2,143-2,826	276,304	280,758
Custodian	1.0	1.0	1.0	2,098-2,549	30,588	30,588
Temporary Help (Capital Outlay)	-	49.3	49.3	-	-	-
Temporary Help	36.6	12.6	12.6	(2,282,355)	634,174	634,174
Disability Blanket	-	9.5	9.5	-	392,128	392,128
Totals, Southern Region	2,422.0	2,452.3	2,449.3	\$123,628,223	\$127,187,549	\$128,991,386
Office of the State Fire Marshal (OSFM)						
OSFM Headquarters:						
Fire Marshal	0.6	1.0	1.0	10,816-11,913	129,797	129,797
Asst Fire Marshal	0.7	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. II	1.4	2.0	2.0	7,815-8,616	148,152	148,152
Staff Svcs Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Admin Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,817-4,446	143,340	147,840
Office Techn-Typing	0.6	-	-	2,686-3,264	-	-
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	-	0.6	0.6	-	25,134	25,134
Totals	13.1	14.6	14.6	\$723,008	\$903,095	\$907,595
Pipeline Safety Division:						
Division Chief, Calif State Fire Marshal's Office	1.0	1.0	1.0	6,660-7,710	99,776	99,776
Supervising Pipeline Safety Engr	2.0	2.0	2.0	5,733-7,258	184,431	184,431
Deputy State Fire Marshal III-Spec	-	1.0	1.0	5,487-6,958	65,844	69,132
Research Analyst II-Geographic Info Sys	-	1.0	1.0	4,619-5,616	55,428	58,199
Assoc Governmental Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pipeline Safety Engineer	5.9	10.0	10.0	3,931-6,295	605,142	620,022
Research Analyst I-Geographic Info Sys	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.5	1.5	1.5	2,686-3,264	58,752	58,752
Temporary Help	0.9	0.1	0.1	(70,197)	7,542	7,542

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	14.3	19.6	19.6	\$940,044	\$1,250,483	\$1,271,422
Fire Engineering:						
Division Chief, Calif State Fire Marshal's Office	1.0	1.0	1.0	6,660-7,710	96,221	96,221
Deputy State Fire Marshal III-Supvr	0.7	1.0	1.0	5,491-6,964	84,768	84,768
Deputy State Fire Marshal III-Spec	2.0	5.0	5.0	5,487-6,958	348,852	362,004
Staff Environmental Scientist	0.9	1.0	1.0	5,445-6,575	76,724	78,900
Deputy State Fire Marshal	2.0	2.0	2.0	4,344-5,761	126,641	132,912
Staff Svcs Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgmt Svcs Techn	2.2	3.0	3.0	2,495-3,426	117,498	118,632
Temporary Help	1.2	-	-	(71,044)	-	-
Totals	12.0	14.0	14.0	\$752,130	\$889,872	\$912,605
Fire and Life Safety Division-North:						
Division Chief, Calif State Fire Marshal's Office	1.1	1.0	1.0	6,660-7,710	79,920	83,916
Deputy State Fire Marshal III-Supvr	3.0	3.0	3.0	5,491-6,964	261,220	261,220
Deputy State Fire Marshal III-Spec	5.5	6.0	6.0	5,487-6,958	484,068	491,073
Deputy State Fire Marshal	4.8	13.0	13.0	4,344-5,761	739,793	772,808
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,302	41,112
Temporary Help	1.6	0.1	0.1	(100,619)	1,074	1,074
Totals	17.9	25.1	25.1	\$1,165,473	\$1,638,609	\$1,685,043
Fire and Life Safety Division-South:						
Division Chief, Calif State Fire Marshal's Office	1.0	1.0	1.0	6,660-7,710	95,150	95,150
Deputy State Fire Marshal III-Supvr	2.7	3.0	3.0	5,491-6,964	240,622	243,922
Deputy State Fire Marshal III-Spec	3.7	6.0	6.0	5,487-6,958	443,875	457,427
Deputy State Fire Marshal	6.7	13.0	13.0	4,344-5,761	759,622	796,284
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,716	38,548
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	0.3	0.1	0.1	(26,452)	5,137	5,137
Totals	17.4	26.1	26.1	\$1,330,153	\$1,675,586	\$1,730,932
Code Development & Analysis:						
Division Chief, Calif State Fire Marshal's Office	0.7	1.0	1.0	6,660-7,710	90,672	92,392
Deputy State Fire Marshal III-Supvr	0.3	1.0	1.0	5,491-6,964	65,892	69,192
Deputy State Fire Marshal III-Spec	0.6	2.0	2.0	5,487-6,958	131,688	138,264
Office Techn-Typing	0.5	0.5	0.5	2,686-3,264	19,584	19,584
Totals	2.1	4.5	4.5	\$191,995	\$307,836	\$319,432
Totals, Office of the State Fire Marshal	76.8	103.9	103.9	\$5,102,803	\$6,665,481	\$6,827,029
Fire Suppression Blanket	1,027.0	1,172.0	1,171.8	35,959,060	39,102,695	39,102,695
Unallocated Authorized Positions	-	80.5	80.5	-	3,851,558	3,851,558
Temporary Help	216.1	158.1	158.1	7,933,895	7,956,701	7,956,701
Department Overtime	-	-	-	187,991,815	133,559,000	133,502,000
Emergency Fire Employees	-	-	-	136,988	-	-
PLP/Furlough Reduction	-	-	-	-	-20,085,137	-
TOTALS, AUTHORIZED POSITIONS	5,767.9	6,524.6	6,509.1	\$494,289,419	\$432,807,962	\$456,596,473
Regular/Ongoing Positions	4,357.4	4,759.6	4,744.3	249,740,658	249,070,962	272,916,473
Temporary Help	1,410.5	1,765.0	1,764.8	56,556,946	50,178,000	50,178,000
Overtime	-	-	-	187,991,815	133,559,000	133,502,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office Techn-Typing	-	0.5	0.5	\$2,686-3,264	-	-

¹ 15.5 positions limited-term to 6/30/2013.

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

³ 3.5 positions limited-term to 6/30/2015.

⁴ 2.5 positions limited-term to 6/30/2017.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive						
Executive:						
Executive Officer	1.0	1.0	1.0	\$12,319	\$147,828	\$147,828
C.E.A. I	0.9	1.0	1.0	6,173-7,838	74,076	74,076
Adm Asst I	1.0	1.0	1.0	3,180-3,865	53,352	53,352
Ofc Techn-Typing	0.0	1.0	1.0	2,686-3,264	32,232	33,844
Environmental Planning Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	106,284	106,284
Envirntrl Prog Mgr I-Suprvy	2.0	2.0	2.0	6,275-7,575	174,243	180,185
Staff Envirntl Scientist	3.5	2.0	2.0	5,445-6,575	157,800	157,800
Envirntrl Scientist	2.6	5.0	5.0	3,077-5,711	285,558	293,708
Secty	0.8	1.0	1.0	2,686-3,265	39,180	39,180
Legal:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	120,252	120,252
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney III	3.0	3.0	3.0	7,682-9,478	329,862	337,724
Attorney	3.6	4.0	4.0	4,674-7,828	276,638	289,794
Graduate Legal Asst	0.3	1.0	1.0	3,702-4,064	44,424	46,644
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Temporary Help	2.9	3.5	3.5	(220,051)	250,000	250,000
Overtime	0.0	0.0	0.0	(4,952)	5,000	5,000
Totals, Executive	25.6	29.5	29.5	\$1,964,528	\$2,261,309	\$2,300,251
Administrative and Information Services Division						
C.E.A. II	1.0	1.0	1.0	6,173-7,838	105,216	105,216
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,217	73,524	73,524
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	73,702	77,042
Assoc Info Sys Analyst-Spec	0.9	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,349	64,176	64,176
Assoc Personnel Analyst	1.5	1.5	1.5	4,440-5,348	96,264	96,264
Recds Mgt Analyst II-Spec	2.0	2.0	2.0	4,440-5,348	128,352	128,352
Assoc Mgmt Analyst	0.0	0.5	0.5	4,440-5,348	26,400	27,720
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Acctg Officer Spec	1.0	1.0	1.0	3,841-4,670	56,048	56,048
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Recds Mgt Analyst I	0.5	1.0	1.0	3,658-4,446	53,352	53,352
Acct Trainee	1.0	1.0	1.0	3,240-3,751	44,396	45,012
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	107,628
Ofc Techn-Typing	1.5	1.5	1.5	2,686-3,264	58,752	58,752
Sr Acct Clerk	0.2	1.0	1.0	2,638-3,209	31,656	33,240
Personnel Spec	1.0	1.0	1.0	2,602-4,067	44,238	45,192
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	2,495-3,708	40,096	42,096
Office Asst-Gen	2.0	2.0	2.0	2,074-2,770	66,480	66,480
Temporary Help	0.9	1.0	1.0	(68,702)	100,000	100,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Overtime	0.0	0.0	0.0	(5,785)	10,000	10,000
Totals, Administrative and Information Services Division	30.5	32.5	32.5	\$1,873,041	\$2,063,636	\$2,074,374
Land Management						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,700	113,700
Sr Boundary Determ Ofcr-Spec	1.1	1.0	1.0	8,122-9,870	97,464	102,336
Sr Boundary Determ Ofcr-Supvry	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Asst Mgr-Land Operations	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Assoc Boundary Determ Ofcr	3.2	5.0	5.0	6,897-8,379	464,702	476,174
Pub Land Mgr II	1.2	1.0	1.0	6,781-7,474	89,688	89,688
Pub Land Mgr I	2.1	2.0	2.0	5,576-6,728	161,472	161,472
Pub Land Mgt Spec IV	5.1	7.0	7.0	5,441-6,611	514,848	524,724
Asst Boundary Determ Ofcr	2.3	2.0	2.0	5,276-6,409	141,339	144,872
Pub Land Mgt Spec III ¹	6.5	14.0	14.0	4,619-5,616	832,958	861,129
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
Pub Land Mgt Spec II	3.3	3.0	3.0	3,841-4,670	140,388	147,410
Pub Land Mgt Spec I	1.2	1.0	1.0	3,262-3,893	43,152	45,312
Graphic Designer I	0.5	0.5	0.5	3,227-3,922	23,532	23,532
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Boundary Determ Techn	1.0	1.0	1.0	2,274-3,963	47,556	47,556
Temporary Help	0.9	2.0	2.0	(71,579)	100,000	100,000
Overtime	0.0	0.0	0.0	(7,119)	5,000	5,000
Totals, Land Management	37.4	48.5	48.5	\$2,562,687	\$3,247,711	\$3,314,817
Mineral Resources Management						
Asst Chief-Mineral Resources	1.0	1.0	1.0	11,337-12,500	150,000	150,000
Supvng Mineral Resources Engr	4.0	4.0	4.0	10,404-11,470	550,560	550,560
Sr Engr-Petroleum Structures-Spec	1.3	1.0	1.0	9,897-12,027	118,764	124,704
Petroleum Reservoir Engr	2.0	2.0	2.0	9,891-12,015	288,360	288,360
C.E.A. V	0.8	1.0	1.0	9,544-13,381	114,528	114,528
Petroleum Drilling Engr	1.0	1.0	1.0	9,344-11,357	136,284	136,284
Petroleum Prod Engr	1.0	1.0	1.0	9,344-11,357	136,284	136,284
Sr Process Safety Engr-Supvr	1.0	1.0	1.0	8,989-10,924	131,088	131,088
Assoc Process Safety Engr	2.8	3.0	3.0	8,590-10,432	354,308	359,510
Sr Mineral Resources Engr	4.0	4.0	4.0	8,492-10,324	495,552	495,552
Assoc Mineral Resources Engr	5.1	8.0	8.0	8,115-9,859	839,004	868,976
Assoc Civil Engr	0.8	1.0	1.0	6,927-8,417	99,019	101,004
Mineral and Land Auditor Spec IV-Supvry	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Mineral and Land Auditor Spec IV-Spec	1.0	1.0	1.0	5,064-6,465	77,580	77,580
Energy and Mineral Resources Engr	3.2	3.0	3.0	4,729-7,413	304,482	310,802
Mineral and Land Auditor Spec III ²	1.0	5.0	5.0	4,611-5,882	279,291	293,260
Mineral Resources Insp III	1.0	1.0	1.0	4,541-5,476	65,712	65,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,440-5,348	113,151	118,807
Mineral Resources Insp II	7.0	7.0	7.0	4,125-5,010	417,793	420,605
Acctg Officer Spec	0.8	1.0	1.0	3,841-4,670	54,591	56,040
Adm Asst I	1.0	1.0	1.0	3,658-4,652	51,822	53,152
Secty	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst-Gen	0.9	1.0	1.0	2,143-2,826	29,520	30,228

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	0.3	1.0	1.0	(23,928)	10,000	10,000
Overtime	0.0	0.0	0.0	(19,503)	20,000	20,000
Totals, Mineral Resources Management	46.0	54.0	54.0	\$4,370,850	\$4,993,621	\$5,068,964
Marine Facilities Management						
Sr Engr-Petroleum Structures-Spec	3.0	3.0	3.0	9,897-12,027	395,752	408,202
C.E.A. III	0.8	1.0	1.0	8,594-9,476	103,128	108,284
Assoc Engr	3.0	3.0	3.0	8,590-10,432	343,468	354,384
Assoc Process Safety Engr	1.0	1.0	1.0	8,590-10,432	125,184	125,184
Envirntrl Prog Mgr I-Mgrl	0.3	1.0	1.0	6,939-7,650	83,268	87,431
Asst Chief	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Envirntrl Prog Mgr I-Supvry	0.9	1.0	1.0	6,275-7,575	81,071	85,123
Marine Safety Ops Supvr	1.0	1.0	1.0	5,745-6,924	83,088	83,088
Staff Envirntl Scientist	1.6	1.0	1.0	5,445-6,575	74,546	77,715
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Marine Safety Supvr	3.0	3.0	3.0	5,222-6,295	226,620	226,620
Marine Safety Spec II	4.0	4.0	4.0	4,974-5,995	287,760	287,760
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,230	70,488
Marine Safety Spec I	24.2	23.0	23.0	4,737-5,710	1,578,638	1,609,629
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	120,930	124,458
Executive Secretary I	0.2	1.0	1.0	3,077-5,711	57,234	60,100
Envirntrl Scientist	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Ofc Techn-Typing	7.0	7.0	7.0	2,686-3,264	266,511	270,833
Mgt Svcs Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Temporary Help	0.1	0.5	0.5	(7,244)	15,000	15,000
Overtime	0.0	0.0	0.0	(21,383)	25,000	25,000
Totals, Marine Facilities Management	59.1	59.5	59.5	\$4,039,471	\$4,271,928	\$4,353,799
PLP/Furlough Reduction	-	-	-	-	-717,228	-
TOTALS, AUTHORIZED POSITIONS	198.6	224.0	224.0	\$14,810,577	\$16,120,977	\$17,112,205
<i>Regular/Ongoing Positions</i>	<i>193.5</i>	<i>216.0</i>	<i>216.0</i>	<i>14,360,331</i>	<i>15,580,977</i>	<i>16,572,205</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>8.0</i>	<i>8.0</i>	<i>391,504</i>	<i>475,000</i>	<i>475,000</i>
<i>Overtime</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>58,742</i>	<i>65,000</i>	<i>65,000</i>

¹ 5.0 positions limited-term to 6/30/2015.

² 4.0 positions limited-term to 6/30/2015.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fish and Game Commission						
Exec Director	1.0	1.0	1.0	\$9,215-9,968	\$119,616	\$119,616
Commissioner	0.8	-	-	9,215-9,968	-	-
Environmental Program Manager I, (Supvr)	1.4	1.0	1.0	6,275-7,575	75,300	79,068
C.E.A.	1.0	1.0	1.0	6,173-7,838	87,444	87,444
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Administrative Asst I	0.7	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	-	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Fish and Game Commission	8.9	8.0	8.0	\$636,317	\$581,592	\$585,360
Executive						
Director's Office:						
Director	0.8	1.0	1.0	11,913-12,509	150,112	150,112
Senior Chief Deputy Director	0.5	1.0	1.0	11,913-12,509	142,965	142,965
Gen Counsel	1.0	1.0	1.0	10,013-10,931	131,172	131,172
Sr Counsel	1.0	1.0	1.0	9,755-10,549	123,204	123,204
Chief Deputy Director	1.0	1.0	1.0	9,476-10,549	126,588	126,588
Assistant to the Director	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Special Assistant	0.6	-	-	7,261-7,852	-	-
Dep Director- Legislation	1.0	1.0	1.0	6,811-9,502	105,420	105,420
Adm Assistant II	1.0	1.0	1.0	4,400-5,348	61,752	64,176
Exec Asst	0.9	-	-	3,288-3,996	-	-
Totals	8.8	8.0	8.0	\$920,148	\$940,057	\$942,481
Office of the General Counsel:						
Asst Chief Counsel	0.2	-	-	8,930-10,043	-	-
Staff Counsel IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
Staff Counsel III-Supvr	0.3	-	-	7,686-9,484	-	-
Staff Counsel III-Spec	9.3	10.0	10.0	7,682-9,478	1,123,896	1,128,912
Staff Services Mgr I	0.2	-	-	5,079-6,127	-	-
Staff Counsel	4.5	4.0	4.0	4,674-7,828	288,359	294,590
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	50,292	52,807
Legal Asst	0.8	-	-	3,386-4,116	-	-
Staff Services Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	0.6	2.0	2.0	2,686-3,264	69,580	70,045
Sr Legal Typist	-	-	-	2,589-3,516	-	-
Totals	18.9	19.0	19.0	\$1,764,144	\$1,783,575	\$1,797,802
Office of the Legislative Affairs:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	105,312	105,312
Legislative Coordinator	1.0	1.0	1.0	4,833-5,874	62,403	65,523
Exec Asst	1.0	1.0	1.0	3,288-3,996	42,116	44,224
Totals	3.0	3.0	3.0	\$201,725	\$209,831	\$215,059
Communications, Education & Outreach:						
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Marketing Spec CMSI/DAA	2.9	3.0	3.0	4,833-5,874	211,205	211,464
Fish And Wildlife Interpreter II	1.0	1.0	1.0	4,411-5,318	63,816	63,816
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	128,352	128,352
Info Officer I-Spec	2.4	3.0	3.0	4,400-5,348	184,786	189,480
Television Specialist	0.8	1.0	1.0	4,400-5,348	64,176	64,176
Audio-Visual Specialist (Technical)	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	48,825	51,264

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Asst	0.1	1.0	1.0	3,288-3,996	47,952	47,952
Environmental Scientist	0.1	-	-	3,077-5,711	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals	12.6	15.0	15.0	\$776,044	\$943,548	\$950,940
Equal Opportunity Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	127,590	128,352
Totals	3.0	3.0	3.0	\$194,311	\$201,114	\$201,876
Audits Branch:						
Sr Mgt Auditor	1.0	1.0	1.0	5,576-7,063	84,756	84,756
Assoc Mgt Auditor	2.7	3.0	3.0	4,619-5,897	212,292	212,292
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	4.7	5.0	5.0	\$308,900	\$338,160	\$338,160
Totals, Executive	51.0	53.0	53.0	\$4,165,272	\$4,416,285	\$4,446,318
Spill Prevention and Response						
Chief Dep Director	0.1	-	-	8,945-9,673	-	-
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Dep Administrator	1.0	1.0	1.0	7,984-8,634	95,808	95,808
Staff Counsel III-Spec	4.0	4.0	4.0	7,682-9,478	454,944	454,944
Sr Toxicologist	1.0	1.0	1.0	6,733-8,141	97,692	97,692
Veterinarian Specialist (General)	1.0	1.0	1.0	6,543-7,922	95,064	95,064
Staff Toxicologist-Spec	3.0	3.0	3.0	6,404-7,747	270,311	270,311
Environmental Program Manager I, (Supvr)	3.0	3.0	3.0	6,275-7,575	271,085	272,700
C.E.A. I	0.9	1.0	1.0	6,173-7,838	103,392	103,392
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Research Program Spec III (Econ)	1.1	2.0	2.0	5,831-7,087	162,382	166,048
Sr Industrial Hygienist	2.0	2.0	2.0	5,633-7,308	175,392	175,392
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,576-6,727	79,548	80,724
Oil Spill Prevention Supvr II	2.0	2.0	2.0	5,569-6,787	162,888	162,888
Patrol Captain	-	-	-	5,468-7,237	-	-
Senior Environmental Scientist	5.0	4.0	4.0	5,450-6,578	311,752	314,816
Staff Environmental Scientist	18.2	21.0	21.0	5,445-6,575	1,622,284	1,637,734
Research Prog Spec II-Econ	0.9	-	-	5,309-6,451	-	-
Sr Biologist Spec-Marine Fisheries	0.2	-	-	5,196-6,271	-	-
Staff Services Mgr I	2.2	2.0	2.0	5,079-6,127	147,048	147,048
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	155,184	155,184
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	67,942	71,342
Oil Spill Prevention Supvr I	3.0	3.0	3.0	5,062-6,170	213,456	216,726
Staff Chemist	5.5	6.0	6.0	4,993-6,141	431,946	431,946
Assoc Toxicologist	1.0	1.0	1.0	4,833-6,404	76,848	76,848
Marketing Spec CMSI/DAA	0.7	-	-	4,833-5,874	-	-
Research Program Spec (Gen)	2.0	2.0	2.0	4,833-5,874	142,176	142,176
Oil Spill Prevention Spec	19.6	29.0	29.0	4,737-5,710	1,922,389	1,925,712
Staff Counsel	0.6	1.0	1.0	4,674-7,828	93,936	93,936
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	197,149	202,889
Assoc Programmer Analyst-Spec	0.6	2.0	2.0	4,619-5,897	120,141	122,997
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	67,392	67,392
Assoc Govtl Prog Analyst	16.6	19.0	19.0	4,400-5,348	1,172,058	1,192,193
Info Officer I-Spec	1.1	2.0	2.0	4,400-5,348	118,480	122,202
Administrative Asst I	-	1.0	1.0	3,658-4,652	43,896	46,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Lab Techn II-Animal Pathology	1.0	1.0	1.0	3,658-4,444	53,328	53,328
Mate Fish and Game Vessel	-	2.0	2.0	3,580-3,924	85,920	90,216
Chemist	1.5	2.0	2.0	3,293-5,605	134,520	134,520
Exec Asst	0.5	-	-	3,288-3,996	-	-
Fish Habitat Asst	1.0	1.0	1.0	3,136-3,808	45,696	45,696
Wildlife Habitat Asst	1.0	1.0	1.0	3,136-3,808	47,556	47,556
Research Analyst I-Geographic Info	1.0	1.0	1.0	3,106-4,670	49,608	52,092
Environmental Scientist	22.4	20.0	20.0	3,077-5,711	1,285,590	1,301,258
Staff Services Analyst-Gen	5.9	5.5	5.5	2,817-4,446	249,995	255,484
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Fish & Wildlife Tech	1.0	1.0	1.0	2,779-3,506	42,072	42,072
Office Techn-Typing	5.8	5.5	5.5	2,686-3,264	210,731	212,456
Business Service Asst-Spec	3.0	3.0	3.0	2,495-3,708	133,488	133,488
Mgt Services Techn	4.3	4.0	4.0	2,495-3,426	164,349	164,448
Sr Lab Asst	0.1	-	-	2,495-3,031	-	-
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	33,902	33,912
Totals, Spill Prevention and Response	155.4	171.0	171.0	\$10,379,738	\$11,619,434	\$11,718,818
Wildlife and Fisheries Division						
Wildlife and Fisheries Division:						
C.E.A. I	1.4	1.0	1.0	6,173-7,838	95,736	95,736
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	189,859	192,326
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	34,352	36,068
Totals	6.4	6.0	6.0	\$429,791	\$393,471	\$397,654
Wildlife Branch:						
Veterinarian Specialist (General)	2.0	2.0	2.0	6,543-7,922	190,128	190,128
Environmental Program Manager I, (Supvr)	3.9	4.0	4.0	6,275-7,575	356,583	360,666
C.E.A. I	1.0	1.0	1.0	6,173-7,838	95,448	95,448
Senior Environmental Scientist	2.0	2.0	2.0	5,450-6,578	157,872	157,872
Staff Environmental Scientist	13.8	14.0	14.0	5,445-6,575	1,089,958	1,102,265
Sr Biologist Spec-Wildlife	0.2	-	-	5,196-6,271	-	-
Veterinarian (General)	1.0	1.0	1.0	4,949-7,575	81,035	85,087
Assoc Wildlife Biologist	2.2	-	-	4,633-5,584	-	-
Statistical Methods Analyst III	1.0	1.0	1.0	4,611-5,602	67,224	67,224
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Environmental Scientist	12.4	13.0	13.0	3,077-5,711	824,027	842,843
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Mgt Services Techn	-	-	-	2,495-3,426	-	-
Totals	42.5	41.0	41.0	\$3,002,864	\$3,035,123	\$3,074,381
Fisheries Branch:						
Environmental Program Manager I, (Supvr)	3.0	3.0	3.0	6,275-7,575	272,700	272,700
C.E.A. I	1.0	1.0	1.0	6,173-7,838	87,024	87,024
Senior Environmental Scientist	3.8	4.0	4.0	5,450-6,578	315,744	315,744
Staff Environmental Scientist	10.9	12.8	12.8	5,445-6,575	968,300	988,738
Sr Hatchery Supvr	1.0	1.0	1.0	5,199-6,322	75,864	75,864
Sr Biologist Supvr-Marine Fisheries	0.2	-	-	5,199-6,275	-	-
Sr Biologist Spec-Marine Fisheries	0.8	-	-	5,196-6,271	-	-
Staff Services Mgr I	0.5	1.0	1.0	5,079-6,127	71,892	73,524
Sr Fish Pathologist	3.1	3.0	3.0	4,951-5,977	215,172	215,172
Veterinarian (General)	0.9	1.0	1.0	4,949-7,575	79,080	83,040

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Assoc Biologist-Marine Fisheries	1.3	-	-	4,633-5,584	-	-
Administrative Officer II, Resource Agent	0.5	-	-	4,622-5,576	-	-
Statistical Methods Analyst III	1.0	1.0	1.0	4,611-5,602	59,556	62,532
Assoc Fish Pathologist	1.6	1.0	1.0	4,411-5,318	63,816	63,816
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	128,352	128,352
Lab Techn II-Animal Pathology	3.0	3.0	3.0	3,658-4,444	153,708	156,062
Mate Fish and Game Vessel	1.0	1.0	1.0	3,580-4,120	49,440	49,440
Environmental Scientist	12.1	16.0	16.0	3,077-5,711	952,796	976,529
Staff Services Analyst-Gen	1.9	2.0	2.0	2,817-4,446	98,744	101,010
Biologist-Marine Fisheries	0.4	-	-	2,817-4,183	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,013	39,168
Sr Lab Asst	0.6	-	-	2,495-3,031	-	-
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals	51.7	54.8	54.8	\$3,355,824	\$3,666,901	\$3,724,415
Biogeographic Data Branch:						
Environmental Program Manager I, (Supvr)	0.8	1.0	1.0	6,275-7,575	89,901	90,900
C.E.A. I	1.0	1.0	1.0	6,173-7,838	95,448	95,448
Supvng Biologist	0.2	-	-	5,715-6,897	-	-
Research Mgr II-Geographic Info	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Environmental Scientist	3.4	4.0	4.0	5,445-6,575	293,507	293,507
Research Prog Spec II-Geographic Info	2.0	2.0	2.0	5,309-6,451	154,824	154,824
Sr Biologist Spec-Botany	0.1	-	-	5,196-6,271	-	-
Research Prog Spec I-Geographic	3.4	4.0	4.0	4,833-5,874	278,604	278,604
Research Analyst II-Geographic Info	7.3	6.0	6.0	4,619-5,616	404,338	404,352
Environmental Scientist	6.1	5.0	5.0	3,077-5,711	273,970	284,712
Staff Services Analyst-Gen	0.1	1.0	1.0	2,817-4,446	44,496	44,496
Biologist-Botany	0.4	-	-	2,817-4,183	-	-
Wildlife Biologist	0.2	-	-	2,817-4,183	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	0.9	-	-	2,495-3,708	-	-
Totals	27.9	26.0	26.0	\$1,826,275	\$1,754,980	\$1,766,735
Totals, Wildlife and Fisheries Division	128.5	127.8	127.8	\$8,614,754	\$8,850,475	\$8,963,185
Ecosystem Conservation Division						
Ecosystem Conservation Division:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Administrative Asst I	0.3	-	-	3,658-4,652	-	-
Exec Asst	0.2	1.0	1.0	3,288-3,996	43,524	45,702
Mgt Services Techn	0.3	-	-	2,495-3,426	-	-
Totals	1.8	2.0	2.0	\$150,431	\$157,236	\$159,414
Renewable Energy Branch:						
Environmental Program Manager I, (Supvr)	1.0	1.0	1.0	6,275-7,575	90,254	90,900
Senior Environmental Scientist	0.1	1.0	1.0	5,450-6,578	78,936	78,936
Staff Environmental Scientist	3.1	4.0	4.0	5,445-6,575	157,800	157,800
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	59,206	62,170
Associate Land Agent	-	1.0	1.0	4,619-5,616	55,428	58,199
Environmental Scientist	2.5	3.0	3.0	3,077-5,711	135,770	142,563
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,836	44,496
Office Technician (Typing)	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals	8.7	13.0	13.0	\$555,713	\$653,462	\$668,908
Habitat Conservation Planning Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. I	1.0	1.0	1.0	6,173-7,838	95,448	95,448
Environmental Program Manager I, (Supvr)	2.9	3.0	3.0	6,275-7,575	268,479	272,377
Senior Environmental Scientist	1.8	3.0	3.0	5,450-6,578	223,272	226,548
Staff Environmental Scientist	10.3	13.0	13.0	5,445-6,575	952,127	969,499
Senior Land Agent (Specialist)	1.2	1.0	1.0	5,441-6,613	79,356	79,356
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Associate Land Agent	-	-	-	4,619-5,616	-	-
Fish And Wildlife Interpreter II	1.0	1.0	1.0	4,411-5,318	53,948	56,644
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,348	315,170	317,832
Assoc Personnel Analyst	0.2	-	-	4,400-5,348	-	-
Environmental Scientist	6.5	9.0	9.0	3,077-5,711	498,322	522,563
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	42,440	42,440
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.2	-	-	2,495-3,426	-	-
Totals	32.1	39.0	39.0	\$2,178,344	\$2,641,254	\$2,695,399
Water Branch:						
Sr Hyd Engr	1.0	1.0	1.0	8,115-9,859	113,166	117,195
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,920	105,960
Program Manager	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Environmental Program Manager I, (Supvr)	2.9	3.0	3.0	6,275-7,575	265,161	271,085
C.E.A. I	0.7	-	-	6,173-7,838	-	-
Senior Environmental Scientist	2.7	3.0	3.0	5,450-6,578	234,841	236,808
Staff Environmental Scientist	10.5	8.0	8.0	5,445-6,575	616,603	626,255
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	64,530	67,760
Environmental Scientist	11.0	12.0	12.0	3,077-5,711	686,532	715,913
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,400-5,348	176,773	182,169
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,190	44,496
Office Asst-Typing	0.3	1.0	1.0	2,143-2,826	33,911	33,912
Totals	34.8	35.0	35.0	\$2,385,923	\$2,437,723	\$2,497,649
Engineering:						
Senior Engineering Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Sr Hyd Engr	3.8	4.0	4.0	8,115-9,859	473,232	473,232
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Civil Engr	0.7	1.0	1.0	6,927-8,417	83,124	87,276
Civil Engrng Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Transportation Engineer (Civil)	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	9.5	10.0	10.0	\$909,797	\$982,824	\$986,976
Totals, Ecosystem Conservation Division	86.9	99.0	99.0	\$6,180,208	\$6,872,499	\$7,008,346
Regions						
Northern Region -Region 1:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Environmental Program Manager I, (Supvr)	3.3	4.0	4.0	6,275-7,575	349,136	358,797
Senior Environmental Scientist	10.8	13.0	13.0	5,450-6,578	994,749	1,005,673
Staff Environmental Scientist	18.8	22.0	22.0	5,445-6,575	1,697,944	1,715,014
Sr Hatchery Supvr	1.0	1.0	1.0	5,199-6,322	75,864	75,864
Sr Biologist Supvr-Marine Fisheries	0.8	-	-	5,199-6,275	-	-
Sr Biologist Spec-Marine Fisheries	1.0	-	-	5,196-6,271	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administrative Officer III, Resource Agency	0.8	1.0	1.0	5,079-6,127	73,524	73,524
Sr Fish Habitat Supvr	1.8	2.0	2.0	4,743-5,762	137,766	138,288
Assoc Biologist-Marine Fisheries	3.5	-	-	4,633-5,584	-	-
Research Analyst II-Geographic Info	4.0	4.0	4.0	4,619-5,616	269,565	269,568
Engineering Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	118,083	120,780
Fish Hatchery Mgr II	5.0	5.0	5.0	4,312-5,239	298,756	307,340
Wildlife Habitat Supvr II	2.2	2.0	2.0	4,312-5,239	125,736	125,736
Fish Habitat Supvr	1.9	2.0	2.0	4,312-5,239	116,424	119,097
Sr Personnel Specialist	0.8	1.0	1.0	3,658-4,446	53,000	53,352
Fish Hatchery Mgr I	2.4	3.0	3.0	3,590-4,362	140,516	144,929
Wildlife Habitat Supvr I	5.8	6.0	6.0	3,587-4,359	312,483	318,224
Fish Habitat Spec	2.8	3.0	3.0	3,587-4,359	149,520	151,668
Tractor Operator-Laborer	1.4	1.0	1.0	3,350-4,228	46,320	46,320
Administrative Officer I, Resources Agency	1.5	1.0	1.0	3,207-4,622	52,564	54,780
Fish Habitat Asst	1.7	2.0	2.0	3,136-3,808	89,676	91,056
Wildlife Habitat Asst	2.2	2.0	2.0	3,136-3,808	91,392	91,392
Environmental Scientist	50.5	55.5	55.5	3,077-5,711	3,530,626	3,602,366
Staff Services Analyst-Gen	1.1	2.0	2.0	2,817-4,446	89,846	91,672
Biologist-Marine Fisheries	2.0	-	-	2,817-4,183	-	-
Fish & Wildlife Tech	33.6	35.0	35.0	2,779-3,506	1,410,031	1,433,801
Supvng Prog Techn I	1.4	2.0	2.0	2,745-3,334	80,016	80,016
Secretary	0.1	-	-	2,686-3,265	-	-
Office Techn-Typing	6.3	6.9	6.9	2,686-3,264	249,644	254,187
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Personnel Specialist	0.7	1.0	1.0	2,602-4,067	43,465	43,680
Mgt Services Techn	4.7	5.0	5.0	2,495-3,426	205,560	205,560
Prog Techn	2.8	3.0	3.0	2,280-2,975	105,637	106,780
Totals	182.7	191.4	191.4	\$10,471,819	\$11,256,767	\$11,428,388
North Central Region-Region 2:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,224	100,224
Assoc Hyd Engr	1.0	1.0	1.0	6,897-8,379	95,772	95,772
Environmental Program Manager I, (Supvr)	3.0	3.0	3.0	6,275-7,575	271,085	272,700
Senior Environmental Scientist	8.3	9.0	9.0	5,450-6,578	688,109	701,640
Staff Environmental Scientist	17.7	20.0	20.0	5,445-6,575	1,539,454	1,560,022
Sr Hatchery Supvr	1.3	1.0	1.0	5,199-6,322	62,388	65,508
Sr Biologist Supvr-Wildlife	0.2	-	-	5,199-6,275	-	-
Sr Biologist Spec-Marine Fisheries	0.1	-	-	5,196-6,271	-	-
Administrative Officer III, Resource Agency	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Fish And Wildlife Interpreter III	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Assoc Wildlife Biologist	1.4	-	-	4,633-5,584	-	-
Assoc Biologist-Marine Fisheries	1.2	-	-	4,633-5,584	-	-
Administrative Officer II, Resource Agency	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Fish And Wildlife Interpreter II	1.9	2.0	2.0	4,411-5,318	116,827	116,827
Fish Habitat Supvr	1.0	1.0	1.0	4,312-5,239	62,868	62,868
Wildlife Habitat Supvr II	1.9	2.0	2.0	4,312-5,239	105,595	110,875
Fish Hatchery Mgr II	3.0	4.0	4.0	4,312-5,239	244,920	247,992
Sr Personnel Specialist	0.5	-	-	3,658-4,446	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Fish Hatchery Mgr I	4.5	4.0	4.0	3,590-4,362	192,355	197,273
Fish Habitat Spec	2.0	2.0	2.0	3,587-4,359	107,356	108,336
Wildlife Habitat Supvr I	4.9	5.0	5.0	3,587-4,359	255,371	257,519
Tractor Operator-Laborer	4.7	5.0	5.0	3,350-4,228	225,984	228,024
Administrative Officer I, Resources Agency	1.0	1.0	1.0	3,207-4,622	38,484	40,404
Fish Habitat Asst	0.6	1.0	1.0	3,136-3,808	43,748	45,840
Wildlife Habitat Asst	0.5	-	-	3,136-3,808	-	-
Research Analyst I-Geographic Info	0.2	-	-	3,106-4,670	-	-
Environmental Scientist	26.3	32.0	32.0	3,077-5,711	1,952,341	2,002,729
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	2.8	3.0	3.0	2,817-4,446	150,430	151,200
Biologist-Marine Fisheries	0.4	-	-	2,817-4,183	-	-
Wildlife Biologist	0.2	-	-	2,817-4,183	-	-
Fish & Wildlife Tech	32.3	34.0	34.0	2,779-3,506	1,416,276	1,426,772
Office Techn-Typing	6.4	7.8	7.8	2,686-3,264	291,623	294,053
Prog Techn II	0.3	-	-	2,638-3,209	-	-
Personnel Specialist	1.7	1.5	1.5	2,602-4,067	56,308	51,308
Business Service Asst-Spec	1.2	1.0	1.0	2,495-3,708	44,496	44,496
Prog Techn	0.6	1.0	1.0	2,280-2,975	34,793	35,636
Totals	139.8	148.3	148.3	\$7,873,047	\$8,484,599	\$8,605,810
Bay Delta Region-Region 3:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Environmental Program Manager I, (Supvr)	4.5	5.0	5.0	6,275-7,575	450,546	454,500
Supvng Biologist	0.4	-	-	5,715-6,897	-	-
Senior Environmental Scientist	9.8	11.0	11.0	5,450-6,578	850,024	859,533
Staff Environmental Scientist	8.4	8.0	8.0	5,445-6,575	612,819	625,205
Sr Hatchery Supvr	1.0	1.0	1.0	5,199-6,322	75,864	75,864
Sr Biologist Supvr-Marine Fisheries	0.8	-	-	5,199-6,275	-	-
Sr Biologist Supvr-Wildlife	0.2	-	-	5,199-6,275	-	-
Administrative Officer III, Resource Agency	0.3	1.0	1.0	5,079-6,127	70,532	73,524
Fish And Wildlife Interpreter III	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Assoc Biologist-Botany	0.2	-	-	4,633-5,584	-	-
Assoc Biologist-Gen	0.4	-	-	4,633-5,584	-	-
Assoc Wildlife Biologist	1.3	-	-	4,633-5,584	-	-
Assoc Biologist-Marine Fisheries	2.2	-	-	4,633-5,584	-	-
Administrative Officer II, Resource Agency	1.9	2.0	2.0	4,622-5,576	122,376	125,148
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Fish And Wildlife Interpreter II	0.9	1.0	1.0	4,411-5,318	63,816	63,816
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Fish Hatchery Mgr II	0.5	1.0	1.0	4,312-5,239	53,040	55,692
Wildlife Habitat Supvr II	2.0	1.9	1.9	4,312-5,239	117,365	119,449
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Fish Hatchery Mgr I	1.5	1.0	1.0	3,590-4,362	51,839	52,344
Wildlife Habitat Supvr I	1.2	1.0	1.0	3,587-4,359	52,308	52,308
Fish Habitat Spec	1.0	1.0	1.0	3,587-4,359	52,308	52,308
Mate Fish and Game Vessel	5.7	6.0	6.0	3,580-4,120	293,396	295,703
Tractor Operator-Laborer	1.8	1.0	1.0	3,350-4,228	46,320	46,320
Administrative Officer I, Resources Agency	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Wildlife Habitat Asst	4.7	5.0	5.0	3,136-3,808	224,136	226,020
Environmental Scientist	43.7	48.0	48.0	3,077-5,711	2,980,692	3,040,095

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	41,090	41,090
Staff Services Analyst-Gen	3.0	3.0	3.0	2,817-4,446	148,730	153,208
Biologist-Marine Fisheries	0.6	-	-	2,817-4,183	-	-
Fish & Wildlife Tech	7.4	9.0	9.0	2,779-3,506	376,565	380,362
Office Techn-Typing	9.0	10.0	10.0	2,686-3,264	383,826	386,532
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Sr Lab Asst	5.3	6.0	6.0	2,495-3,031	206,100	210,955
Prog Techn	1.0	1.0	1.0	2,280-2,975	35,700	35,700
Key Data Operator	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals	130.1	133.4	133.4	\$7,443,423	\$7,825,644	\$7,941,928
Central Region-Region 4:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	95,448	95,448
Assoc Hyd Engr	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Staff Toxicologist-Spec	0.4	1.0	1.0	6,404-7,747	84,573	88,798
Environmental Program Manager I, (Supvr)	4.0	4.0	4.0	6,275-7,575	358,999	362,410
Senior Environmental Scientist	9.3	10.0	10.0	5,450-6,578	770,510	779,069
Staff Environmental Scientist	9.0	9.0	9.0	5,445-6,575	687,530	701,102
Sr Hatchery Supvr	1.0	1.0	1.0	5,199-6,322	75,858	75,864
Sr Biologist Supvr-Marine Fisheries	0.3	-	-	5,199-6,275	-	-
Sr Biologist Supvr-Wildlife	0.4	-	-	5,199-6,275	-	-
Administrative Officer III, Resource Agency	1.0	1.0	1.0	5,079-6,127	70,127	70,127
Assoc Biologist-Botany	0.2	-	-	4,633-5,584	-	-
Assoc Biologist-Marine Fisheries	1.5	-	-	4,633-5,584	-	-
Assoc Wildlife Biologist	2.0	-	-	4,633-5,584	-	-
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,383	67,392
Fish And Wildlife Interpreter II	3.2	4.0	4.0	4,411-5,318	245,270	248,402
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	123,357	126,261
Wildlife Habitat Supvr II	1.4	1.0	1.0	4,312-5,239	62,868	62,868
Fish Hatchery Mgr II	3.0	3.0	3.0	4,312-5,239	188,604	188,604
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Fish Hatchery Mgr I	3.1	3.0	3.0	3,590-4,362	143,927	148,513
Wildlife Habitat Supvr I	3.0	3.0	3.0	3,587-4,359	156,924	156,924
Fish Habitat Spec	1.4	2.0	2.0	3,587-4,359	105,090	106,476
Tractor Operator-Laborer	5.8	6.0	6.0	3,350-4,228	277,920	277,920
Administrative Officer I, Resources Agency	2.0	2.0	2.0	3,207-4,622	103,204	105,145
Fish Habitat Asst	1.6	1.0	1.0	3,136-3,808	47,556	47,556
Wildlife Habitat Asst	4.0	4.0	4.0	3,136-3,808	184,644	184,644
Environmental Scientist	39.1	44.0	44.0	3,077-5,711	2,630,624	2,700,182
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	95,062	95,792
Wildlife Biologist	0.7	-	-	2,817-4,183	-	-
Fish And Wildlife Interpreter I	0.8	-	-	2,817-4,183	-	-
Biologist-Marine Fisheries	0.3	-	-	2,817-4,183	-	-
Fish & Wildlife Tech	19.4	21.0	21.0	2,779-3,506	838,718	852,552
Office Techn-Typing	6.5	7.3	7.3	2,686-3,264	278,004	281,072
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	40,836	42,756
Business Service Asst-Spec	3.6	4.0	4.0	2,495-3,708	168,054	170,202
Mgt Services Techn	1.4	1.0	1.0	2,495-3,426	41,112	41,112
Prog Techn	0.6	1.0	1.0	2,280-2,975	34,004	34,004
Totals	138.0	142.3	142.3	\$7,710,557	\$8,127,572	\$8,262,561

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
South Coast Region-Region 5:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,408	108,408
Environmental Program Manager I, (Supvr)	2.8	3.0	3.0	6,275-7,575	267,753	271,722
Senior Environmental Scientist	7.8	9.0	9.0	5,450-6,578	705,846	709,300
Staff Environmental Scientist	15.6	15.0	15.0	5,445-6,575	1,136,142	1,157,501
Sr Biologist Supvr-Marine Fisheries	0.4	-	-	5,199-6,275	-	-
Sr Biologist Spec-Wildlife	0.2	-	-	5,196-6,271	-	-
Administrative Officer III, Resource Agency	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Biologist-Marine Fisheries	0.8	-	-	4,633-5,584	-	-
Assoc Wildlife Biologist	1.2	-	-	4,633-5,584	-	-
Assoc Biologist-Botany	0.4	-	-	4,633-5,584	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Administrative Officer I, Resources Agency	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Wildlife Habitat Asst	2.0	2.0	2.0	3,136-3,808	91,392	91,392
Environmental Scientist	26.2	31.0	31.0	3,077-5,711	1,872,219	1,909,883
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,300	53,198
Biologist-Marine Fisheries	0.1	-	-	2,817-4,183	-	-
Fish And Wildlife Interpreter I	1.0	1.0	1.0	2,817-4,183	50,196	50,196
Fish & Wildlife Tech	2.4	2.0	2.0	2,779-3,506	81,481	83,248
Secretary	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	6.6	7.0	7.0	2,686-3,264	274,176	274,176
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	0.5	0.5	0.5	2,143-2,826	13,783	14,473
Totals	77.8	80.5	80.5	\$4,815,826	\$5,117,552	\$5,188,353
Inland Deserts Region-Region 6:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960
C.E.A. II	1.0	1.0	1.0	7,815-8,616	100,224	100,224
Environmental Program Manager I, (Supvr)	3.1	3.0	3.0	6,275-7,575	271,085	272,700
Senior Environmental Scientist	7.8	7.0	7.0	5,450-6,578	517,272	527,364
Staff Environmental Scientist	4.1	4.0	4.0	5,445-6,575	300,794	309,146
Sr Hatchery Supvr	1.0	1.0	1.0	5,199-6,322	75,864	75,864
Sr Biologist Supvr-Gen	-	-	-	5,199-6,275	-	-
Sr Biologist Spec-Marine Fisheries	0.2	-	-	5,196-6,271	-	-
Administrative Officer III, Resource Agency	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Biologist-Marine Fisheries	0.2	-	-	4,633-5,584	-	-
Assoc Wildlife Biologist	2.0	-	-	4,633-5,584	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	122,874	125,812
Wildlife Habitat Supvr II	1.0	1.0	1.0	4,312-5,239	62,868	62,868
Fish Hatchery Mgr II	3.5	4.0	4.0	4,312-5,239	232,899	241,377
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Fish Hatchery Mgr I	5.3	6.0	6.0	3,590-4,362	295,270	302,175
Wildlife Habitat Supvr I	3.0	3.0	3.0	3,587-4,359	156,602	156,924
Tractor Operator-Laborer	2.0	2.0	2.0	3,350-4,228	90,432	92,640
Research Analyst I-Geographic Info	0.8	1.0	1.0	3,106-4,670	50,012	52,516
Environmental Scientist	28.2	34.0	34.0	3,077-5,711	2,015,323	2,061,889
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	33,804	35,496

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Wildlife Biologist	0.2	-	-	2,817-4,183	-	-
Biologist-Marine Fisheries	0.6	-	-	2,817-4,183	-	-
Fish & Wildlife Tech	31.7	35.0	35.0	2,779-3,506	1,392,439	1,422,148
Office Techn-Typing	7.8	8.4	8.4	2,686-3,264	306,187	312,676
Office Techn-Gen	0.9	-	-	2,638-3,209	-	-
Prog Techn II	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	1.8	1.8	1.8	2,143-2,826	59,346	59,346
Totals	116.0	122.2	122.2	\$6,199,696	\$6,513,687	\$6,641,557
Marine Region-Region 7:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,516	108,516
Environmental Program Manager I, (Mgr)	0.3	-	-	6,939-7,650	-	-
Environmental Program Manager I, (Supvr)	3.7	4.0	4.0	6,275-7,575	332,400	339,936
Senior Environmental Scientist	10.0	16.0	16.0	5,450-6,578	1,226,131	1,243,949
Staff Environmental Scientist	8.8	10.0	10.0	5,445-6,575	775,440	778,704
Staff Programmer Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	5,065-6,466	-	-
Sr Biologist Supvr-Marine Fisheries	2.5	-	-	5,199-6,275	-	-
Sr Biologist Spec-Marine Fisheries	1.5	-	-	5,196-6,271	-	-
Administrative Officer III, Resource Agency	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Master Fish & Game Vessel	1.0	1.0	1.0	4,837-5,312	63,744	63,744
Assoc Biologist-Marine Fisheries	6.2	-	-	4,633-5,584	-	-
Administrative Officer II, Resource Agency	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Research Analyst II-Gen	1.8	1.0	1.0	4,619-5,616	67,392	67,392
Statistical Methods Analyst III	2.0	2.0	2.0	4,611-5,602	131,255	131,255
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,400-5,348	241,920	248,439
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Sr Personnel Specialist	1.0	1.0	1.0	3,658-4,446	50,818	50,818
Fish & Game Warden	-	-	-	3,581-5,642	-	-
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Administrative Officer I, Resources Agency	1.4	2.0	2.0	3,207-4,622	108,366	108,366
Motor Vessel Engr	3.4	1.0	1.0	3,120-3,759	45,108	45,108
Research Analyst I-Geographic Info	0.1	1.0	1.0	3,106-4,670	46,284	48,598
Environmental Scientist	43.9	64.0	64.0	3,077-5,711	3,742,960	3,850,201
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.3	2.0	2.0	2,817-4,446	84,880	84,880
Biologist-Marine Fisheries	4.8	-	-	2,817-4,183	-	-
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Fish & Wildlife Tech	0.9	2.0	2.0	2,779-3,506	68,954	72,399
Supvng Prog Techn I	0.9	-	-	2,745-3,334	-	-
Office Techn-Typing	7.2	9.0	9.0	2,686-3,264	337,895	343,034
Personnel Specialist	1.0	1.0	1.0	2,602-4,067	47,561	48,804
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Services Techn	1.0	2.0	2.0	2,495-3,426	71,052	72,552
Prog Techn	6.6	6.5	6.5	2,280-2,975	226,057	228,108
Office Asst-Typing	0.6	1.0	1.0	2,143-2,826	25,781	25,781
Totals	122.4	137.5	137.5	\$7,257,295	\$8,144,706	\$8,302,776
Totals, Regions	906.8	955.6	955.6	\$51,771,663	\$55,470,527	\$56,371,373

Administration Division

Administration Division:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Administrative Asst I	0.9	1.0	1.0	3,658-4,652	48,371	50,786
Totals	1.9	2.0	2.0	\$154,561	\$162,083	\$164,498
Budget Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,779-7,474	81,348	85,416
Staff Services Mgr I	2.3	3.0	3.0	5,079-6,127	208,086	208,086
Assoc Budget Analyst	5.9	6.0	6.0	4,400-5,348	370,000	375,859
Assoc Govtl Prog Analyst	0.1	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,204	51,664
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	11.1	12.0	12.0	\$680,810	\$747,806	\$760,193
Human Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Supvry	2.9	3.0	3.0	5,576-6,727	242,172	242,172
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Services Mgr I	4.7	5.0	5.0	5,079-6,127	354,185	359,961
Trng Officer I	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Personnel Analyst	13.3	12.6	12.6	4,400-5,348	781,887	792,789
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,400-5,348	307,714	312,958
Labor Relations Analyst	0.8	1.0	1.0	3,658-5,350	59,427	62,403
Personnel Supervisor I	1.1	1.0	1.0	3,658-4,446	53,352	53,352
Sr Personnel Specialist	1.9	2.0	2.0	3,658-4,446	97,248	99,444
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	102,556	105,016
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,246	111,246
Personnel Specialist	5.9	6.0	6.0	2,602-4,067	266,085	274,449
Mgt Services Techn	1.1	2.0	2.0	2,495-3,426	81,414	82,224
Totals	44.4	46.6	46.6	\$2,612,549	\$2,748,850	\$2,787,578
Fiscal Operations:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$147,040	\$151,344	\$151,344
Business Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	2.8	3.0	3.0	5,079-6,127	216,957	219,879
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,400-5,348	613,135	625,735
Accountant Trainee	0.5	-	-	3,240-3,751	-	-
Staff Services Analyst-Gen	6.8	9.0	9.0	2,817-4,446	424,676	437,792
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Mailing Machines Operator II	0.8	1.0	1.0	2,649-3,216	37,040	38,824
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	29,940	31,440
Mailing Machines Operator I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	24.3	27.0	27.0	\$1,314,389	\$1,472,360	\$1,504,282
Accounting Services Branch:						
Accounting Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Accounting Administrator II	1.9	2.0	2.0	5,576-6,727	161,448	161,448
Accounting Administrator I-Supervisor	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Sr Acctg Officer-Supvr	6.0	6.0	6.0	4,622-5,576	370,797	385,790
Assoc Acctg Analyst	6.4	7.0	7.0	4,619-5,616	465,265	470,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Acctg Officer-Spec	3.1	3.0	3.0	4,400-5,348	177,363	185,623
Acctg Officer-Spec	10.4	11.0	11.0	3,841-4,670	571,545	589,247
Accountant Trainee	8.8	9.0	9.0	3,240-3,751	374,934	393,343
Accountant I-Spec	4.9	5.0	5.0	2,870-3,488	204,873	206,749
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,628	50,012
Acctg Techn	4.1	4.0	4.0	2,638-3,209	149,402	151,940
Totals	51.6	53.0	53.0	\$2,700,154	\$2,907,039	\$2,978,196
License & Revenue Branch:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	161,448	161,448
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Sr Acctg Officer-Spec	0.1	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,400-5,348	498,818	506,658
Supvng Acct Clerk II	1.5	1.0	1.0	3,358-4,085	42,321	44,436
Supvng Prog Techn III	1.0	1.0	1.0	3,358-4,085	49,020	49,020
Materials & Stores Supvr	0.9	1.0	1.0	3,186-4,411	48,228	48,228
Supvng Prog Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	1.3	1.0	1.0	2,877-3,591	39,408	39,408
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,446	143,446	145,794
Jr Staff Analyst-Gen	-	-	-	2,817-3,708	-	-
Office Techn-Typing	1.4	1.0	1.0	2,686-3,264	39,168	39,168
Prog Techn II	9.1	9.0	9.0	2,638-3,209	337,830	340,812
Sr Acct Clerk	1.0	2.0	2.0	2,638-3,209	70,164	70,164
Mailing Machines Operator I	1.0	1.0	1.0	2,280-2,998	35,976	35,976
Prog Techn	4.0	5.0	5.0	2,280-2,975	173,958	176,403
Office Asst Gen	1.0	-	-	2,074-2,770	-	-
Totals	38.1	39.0	39.0	\$1,804,764	\$1,873,005	\$1,890,735
Program Management Branch:						
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	61,038	61,038
Totals	0.3	1.0	1.0	\$24,020	\$61,038	\$61,038
Grants Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Biologist Spec-Wildlife	0.2	-	-	5,196-6,271	-	-
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	72,369	73,524
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,400-5,348	298,162	307,988
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	46,659	48,990
Totals	8.1	8.0	8.0	\$491,769	\$497,914	\$511,226
Information Technology Branch:						
Data Processing Mgr III	0.7	1.0	1.0	7,118-8,239	85,416	89,688
Systems Software Spec III (Tech)	1.0	1.0	1.0	6,110-7,796	93,552	93,552
Sr Info Systems Analyst-Supvr	5.8	4.0	4.0	5,850-7,465	358,320	358,320
Sr Info Systems Analyst-Spec	10.0	10.0	10.0	5,571-7,109	853,080	853,080
Sr Programmer Analyst-Spec	0.2	1.0	1.0	5,571-7,109	82,108	85,308
Systems Software Specialist II (Tech)	1.6	2.0	2.0	5,561-7,097	151,896	155,232
Staff Programmer Analyst-Spec	5.9	6.0	6.0	5,065-6,466	458,690	465,277
Staff Info Systems Analyst-Spec	23.2	27.0	27.0	5,065-6,466	2,023,810	2,042,883
Telecomm Systems Mgr I-Spec	0.7	1.0	1.0	4,833-6,168	59,448	62,424
Assoc Info Systems Analyst-Spec	8.2	8.0	8.0	4,619-5,897	545,733	553,539
Telecomm Systems Analyst II	0.5	-	-	4,400-5,616	-	-
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Information Systems Tech Specialist II	0.1	-	-	4,199-5,360	-	-
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	39,516	39,516
Totals	60.7	63.0	63.0	\$4,572,237	\$4,815,745	\$4,862,995
Totals, Administration Division	242.5	253.6	253.6	\$14,502,293	\$15,437,184	\$15,672,085
Law Enforcement Division						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Fish and Game Assistant Chief	7.0	7.0	7.0	6,005-7,941	725,261	725,261
Sr Warden-Pilot	1.0	1.0	1.0	5,989-7,575	100,563	100,563
Patrol Captain	19.0	21.0	21.0	5,468-7,237	1,824,040	1,850,727
Warden-Pilot	6.5	6.0	6.0	5,458-6,891	509,310	516,144
Fish & Game Patrol Lieut-Supvr	49.4	49.0	49.0	4,770-6,301	3,964,516	3,982,847
Fish & Game Patrol Lieut-Spec	26.8	29.0	29.0	4,767-6,295	2,267,640	2,280,666
Sr Wildlife Forensic Spec	0.9	1.0	1.0	5,196-6,271	70,674	74,212
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,400-5,348	319,060	320,749
Fish & Game Warden	242.4	251.0	251.0	3,581-5,642	16,009,073	16,348,508
Fish and Game Warden Cadet	12.9	20.0	20.0	3,267-4,278	830,856	877,276
Motor Vessel Engr	1.0	3.0	3.0	3,120-3,759	128,280	130,184
Wildlife Forensic Specialist	0.6	2.0	2.0	2,817-5,584	67,890	71,288
Staff Services Analyst-Gen	1.1	1.0	1.0	2,817-4,446	52,736	53,352
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Law Enforcement Division	378.6	401.0	401.0	\$25,452,271	\$27,176,061	\$27,639,701
Temporary Help	283.7	411.2	411.2	7,732,003	10,480,983	10,480,963
Overtime	-	-	-	3,560,224	3,751,914	3,751,914
PLP/Furlough Reduction	-	-	-	-	-7,628,767	-
TOTALS, AUTHORIZED POSITIONS	2,242.3	2,480.2	2,480.2	\$132,994,743	\$137,028,187	\$146,638,063
<i>Regular/Ongoing Positions</i>	<i>1,958.6</i>	<i>2,069.0</i>	<i>2,069.0</i>	<i>121,702,516</i>	<i>122,795,290</i>	<i>132,405,166</i>
<i>Temporary Help</i>	<i>283.7</i>	<i>411.2</i>	<i>411.2</i>	<i>7,732,003</i>	<i>10,480,983</i>	<i>10,480,983</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,560,224</i>	<i>3,751,914</i>	<i>3,751,914</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Exec Director	1.0	1.0	1.0	\$8,976-9,709	\$109,164	\$109,164
Public Land Manager II	1.0	1.0	1.0	6,781-7,474	85,440	89,688
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Sr Land Agent-Spec	5.1	3.0	3.0	5,441-6,613	232,968	238,068
Public Land Mgt Spec IV	5.5	6.0	6.0	5,441-6,611	475,780	475,992
Staff Services Mgr I	1.4	1.0	1.0	5,079-6,127	68,785	71,907
Staff Programmer Analyst-Specialist	1.0	1.0	1.0	5,065-6,466	76,217	77,592
Staff Counsel	1.0	1.0	1.0	4,674-7,828	60,499	61,644
Assoc Land Agent	1.0	3.0	3.4	4,619-5,616	195,657	220,876
Research Analyst II-Geographic Info Sys	0.3	-	-	4,619-5,616	-	-
Assoc Budget Analyst	1.0	2.0	1.6	4,400-5,350	128,352	101,879
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Staff Services Analyst	3.0	5.0	5.0	2,817-4,446	229,149	240,002
Office Techn-Typing	1.9	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.0	1.0	1.0	(74,745)	54,000	54,000
PLP/Furlough Reduction	-	-	-	-	-85,324	-
TOTALS, AUTHORIZED POSITIONS	26.2	28.0	28.0	\$1,778,465	\$1,815,519	\$1,925,644
<i>Regular/Ongoing Positions</i>	<i>25.2</i>	<i>27.0</i>	<i>27.0</i>	<i>1,703,720</i>	<i>1,761,519</i>	<i>1,871,644</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>1.0</i>	<i>1.0</i>	<i>74,745</i>	<i>54,000</i>	<i>54,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commission Members Per Diem	-	-	-	\$100/day	\$10,000	\$10,000
Director	-	1.0	1.0	123,029	123,029	123,029
Chief Deputy Director	1.0	1.0	1.0	8,976-9,709	114,072	114,072
Supvng Civil Engineer	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	209,210	215,160
Envirntl Program Mgr I-Mgrl	-	1.0	1.0	6,939-7,650	83,268	87,432
Assoc Civil Engr	3.8	4.0	4.0	6,927-8,417	379,144	394,656
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Oceanographer	1.0	1.0	1.0	5,711-6,891	82,692	82,692
Staff Services Mgr II-Suprv	2.4	3.0	3.0	5,576-6,727	242,172	242,172
Senior Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Asst Civil Engr	3.0	3.0	3.0	5,276-6,409	230,724	230,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Coastal Program Analyst III	0.3	1.0	1.0	5,079-6,127	71,454	73,524
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Aquatic Pest Control Program Manager	1.0	1.0	1.0	4,951-5,977	71,724	71,724
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,619-5,897	205,046	210,586
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Coastal Program Analyst II	0.8	-	-	4,619-5,616	-	-
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	11.4	15.5	15.5	4,400-5,348	958,581	980,147
Assoc Personnel Analyst	0.9	1.0	1.0	4,400-5,348	52,800	55,440
Boating Facilities Mgr II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,030	56,031
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Delineator	1.0	1.0	1.0	3,119-3,789	45,468	45,468
Envirntl Scientist	1.8	2.0	2.0	3,077-5,711	102,290	104,138
Prog Techn III	1.8	2.0	2.0	2,951-3,588	84,663	86,112
Aquatic Pest Control Spec	8.9	9.0	9.0	2,870-4,346	469,368	469,368
Staff Services Analyst-Gen	3.3	4.0	4.0	2,817-4,446	186,805	192,158
Office Techn-Typing	4.1	5.0	5.0	2,686-3,264	188,904	190,512
Acctg Technician	1.0	1.0	1.0	2,638-3,209	38,221	38,508
Business Service Assistant-Spec	1.0	1.0	1.0	2,495-3,708	43,836	44,496
Aquatic Pest Control Techn	5.0	4.0	4.0	2,043-3,086	142,781	143,991
Temporary Help	1.1	2.0	2.0	(82,949)	230,000	230,000
Overtime	-	-	-	(13,904)	60,000	60,000
PLP/Furlough Reduction	-	-	-	-	-235,419	-
TOTALS, AUTHORIZED POSITIONS	71.6	80.5	80.5	\$4,490,893	\$5,160,235	\$5,467,512
<i>Regular/Ongoing Positions</i>	<i>70.5</i>	<i>78.5</i>	<i>78.5</i>	<i>4,394,040</i>	<i>4,870,235</i>	<i>5,177,512</i>
<i>Temporary Help</i>	<i>1.1</i>	<i>2.0</i>	<i>2.0</i>	<i>82,949</i>	<i>230,000</i>	<i>230,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>13,904</i>	<i>60,000</i>	<i>60,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Members State Commission Per Diem	-	-	-	\$100/day	\$100,800	\$100,800
Members State Commission Preparation	-	-	-	12.50/hr	100,800	100,800
Exec Director	1.0	1.0	1.0	9,416-10,183	122,196	122,196
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
C.E.A. III	1.0	1.0	1.0	8,594-9,476	122,484	122,484
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
C.E.A. II	0.9	1.0	1.0	7,815-8,616	100,560	100,560
Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Staff Counsel III-Spec	3.0	3.0	3.0	7,682-9,478	341,208	341,208
Sr Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	6,275-7,575	181,800	181,800
C.E.A. I	4.0	4.0	4.0	6,173-7,838	367,968	367,968
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Coastal Prog Mgr	9.4	11.0	11.0	5,576-6,727	873,366	879,762
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,576-6,727	153,541	157,186
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Accounting Administrator I-Supvry	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Coastal Prog Analyst III	17.8	17.0	17.0	5,079-6,127	1,245,448	1,249,908
Staff Counsel	2.2	2.5	2.5	4,674-7,828	211,380	214,904
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,619-5,897	297,208	297,208
Coastal Prog Analyst II	27.2	31.7	31.7	4,619-5,616	2,045,568	2,078,566
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Personnel Analyst	1.4	2.0	2.0	4,400-5,348	124,248	127,248
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,400-5,348	62,646	64,176
Accounting Officer-Spec	1.0	1.0	1.0	3,841-4,670	54,940	56,040
Graphic Designer II	0.9	1.0	1.0	3,705-4,503	54,036	54,036
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	56,020	56,020
Legal Asst	1.0	1.0	1.0	3,386-4,116	49,392	49,392
Coastal Prog Analyst I	6.4	9.0	9.0	3,106-4,670	417,040	437,904
Envirntl Scientist	6.0	5.0	5.0	3,077-5,711	342,660	342,660
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Office Services Supvr II-Gen	0.3	1.0	1.0	2,953-3,590	43,080	43,080
Accountant I-Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Staff Svcs Analyst	5.1	6.0	6.0	2,817-4,446	298,059	304,821
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Secretary	1.1	-	-	2,686-3,265	-	-
Office Techn-Typing	7.3	8.5	8.5	2,686-3,264	329,660	331,438
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Typing	1.8	1.0	1.0	2,143-2,826	33,912	33,912
Office Asst-Gen	0.5	0.5	0.5	2,074-2,770	16,620	16,620
Temporary Help	2.7	6.8	6.8	(223,550)	416,943	416,943
PLP/Furlough Reduction	-	-	-	-	-426,449	-
TOTALS, AUTHORIZED POSITIONS	127.9	142.0	142.0	\$8,757,854	\$9,422,582	\$9,936,780
<i>Regular/Ongoing Positions</i>	<i>125.2</i>	<i>135.2</i>	<i>135.2</i>	<i>8,534,304</i>	<i>9,005,639</i>	<i>9,519,837</i>
<i>Temporary Help</i>	<i>2.7</i>	<i>6.8</i>	<i>6.8</i>	<i>223,550</i>	<i>416,943</i>	<i>416,943</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member (7) per diem	-	-	-	\$100/day	\$6,000	\$6,000
Exec Ofcr	1.0	1.0	1.0	8,976-9,709	114,072	116,508
C.E.A. II	2.0	2.0	2.0	7,873-8,862	197,448	197,448
Sr Staff Counsel III-Supvr	1.0	1.0	1.0	7,686-9,484	113,808	113,808
Sr Staff Counsel III-Spec	4.0	4.0	4.0	7,682-9,478	453,696	454,944
Public Land Mgr II	4.9	4.0	4.0	6,781-7,474	342,076	342,186
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Conservancy Proj Mgr	2.9	3.0	3.0	5,576-6,727	230,078	236,944
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	89,573	89,573
Conservancy Proj Spec	12.6	13.0	13.0	5,441-6,611	1,027,548	1,027,548
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	162,944	162,944
Staff Counsel	2.0	2.0	2.0	4,674-7,828	164,080	171,016
Conservancy Proj Dev Analyst II	17.4	20.0	20.0	4,619-5,616	1,243,707	1,252,616
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,828	128,352
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	67,385	67,385
Acctg Officer-Spec	1.8	2.0	2.0	3,841-4,670	99,470	101,774
Conservancy Proj Analyst I	1.5	1.0	1.0	3,841-4,670	49,608	52,092
Exec Asst-Typing	0.8	1.0	1.0	3,288-3,996	47,952	47,952
Accountant I-Spec	3.0	3.0	3.0	2,870-3,488	122,043	123,956
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	106,550	106,704
Ofc Techn-Typing	5.5	6.0	6.0	2,686-3,264	235,008	235,008
Pers Spec	0.4	1.0	1.0	2,602-4,067	35,184	36,922
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	38,512	40,436
Word Processing Techn	1.6	1.0	1.0	2,324-2,975	35,700	35,700
Totals	73.4	76.0	76.0	\$4,880,509	\$5,263,518	\$5,302,064
Temporary Help	0.1	1.8	1.8	2,013	100,383	100,383
Overtime	-	-	-	-	9,488	9,488
PLP/Furlough Reduction	-	-	-	-	-242,897	-
TOTALS, AUTHORIZED POSITIONS	73.5	77.8	77.8	\$4,882,522	\$5,130,492	\$5,411,935
<i>Regular/Ongoing Positions</i>	<i>73.4</i>	<i>76.0</i>	<i>76.0</i>	<i>4,880,509</i>	<i>5,020,621</i>	<i>5,302,064</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>1.8</i>	<i>1.8</i>	<i>2,013</i>	<i>100,383</i>	<i>100,383</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>9,488</i>	<i>9,488</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Secretary	0.3	1.0	1.0	\$11,376-12,305	\$140,004	\$140,004
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,440-5,348	116,976	119,616
Envirntrl Scientist	1.0	2.0	2.0	3,077-5,711	105,456	107,302
Office Techn	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	1.7	-	-	(71,078)	70,000	70,000
PLP/Furlough Reduction	-	-	-	-	-17,885	-
TOTALS, AUTHORIZED POSITIONS	5.7	6.0	6.0	\$325,750	\$453,719	\$476,090
<i>Regular/Ongoing Positions</i>	<i>4.0</i>	<i>6.0</i>	<i>6.0</i>	<i>254,672</i>	<i>383,719</i>	<i>406,090</i>
<i>Temporary Help</i>	<i>1.7</i>	<i>-</i>	<i>-</i>	<i>71,078</i>	<i>70,000</i>	<i>70,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Office						
Director's Office:						
Director	1.0	1.0	1.0	\$11,913-12,509	\$142,965	\$142,965
Chief Deputy Director	-	1.0	1.0	9,755-10,549	117,060	117,060
Asst Secty	-	1.0	1.0	8,976-9,709	107,712	107,712
Special Asst to the Director	1.0	1.0	1.0	6,297-6,811	78,132	78,132
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Adm Asst II	-	1.0	1.0	4,400-5,348	52,800	52,800
Adm Asst I	3.0	3.0	3.0	3,658-4,652	160,056	160,056
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	7.0	10.0	10.0	\$482,457	\$768,381	\$768,381
Legal Office:						
Chief Counsel	1.0	1.0	1.0	10,109-10,931	131,172	131,172
Staff Counsel III-Spec	3.8	4.0	4.0	7,682-9,478	454,944	454,944
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076
Staff Counsel	2.5	3.0	3.0	4,674-7,828	243,390	243,960
Adm Asst I	0.3	1.0	1.0	3,658-4,652	51,192	53,032
Executive Asst	0.7	-	-	3,288-3,996	-	-
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	9.3	11.0	11.0	\$846,619	\$993,942	\$996,352
Audits Office:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Staff Mgt Auditor	3.0	3.0	3.0	5,079-6,434	224,498	224,498
Staff Mgt Auditor-Spec	-	1.0	1.0	4,833-6,168	57,996	57,996
Assoc Mgt Auditor	6.8	6.0	6.0	4,619-5,897	408,570	412,020
Staff Services Mgt Auditor	-	3.0	3.0	3,106-4,903	179,712	179,712
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	11.8	15.0	15.0	\$816,995	\$1,004,108	\$1,007,558
Legislation Office:						
Deputy Director	1.2	1.0	1.0	8,369-9,053	100,428	100,428
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	62,906	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals	4.2	4.0	4.0	\$305,397	\$290,210	\$291,480
Communications Office:						
Deputy Director	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Staff Park and Recr Spec	0.3	1.0	1.0	5,312-6,409	77,204	77,204
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	61,260	61,260
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Totals	2.9	4.0	4.0	\$216,351	\$295,424	\$295,424
Partnerships and Consumer Strategies:						
C.E.A. II	0.8	1.0	1.0	7,815-8,616	94,141	94,141
Totals	0.8	1.0	1.0	\$76,073	\$94,141	\$94,141
Planning Division:						
Sr Landscape Architect	-	1.0	1.0	7,377-8,965	88,524	88,524
Assoc Landscape Architect Spec	2.0	2.0	2.0	6,897-8,379	201,096	201,096
Sr Park and Recr Spec	1.4	1.0	1.0	6,457-7,118	77,484	81,360
C.E.A. I	0.4	1.0	1.0	6,173-7,838	74,076	74,076
Staff Park and Recr Spec	2.0	3.0	3.0	5,312-6,409	204,396	207,588

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Park and Recr Spec	7.0	7.0	7.0	4,833-5,874	490,889	490,889
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Landscape Architect	1.0	1.0	1.0	4,608-6,409	73,255	73,255
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Secretary	1.0	1.0	1.0	2,686-3,265	39,180	39,180
Totals	17.3	20.0	20.0	\$1,255,422	\$1,444,284	\$1,451,352
Totals, Executive Office	53.3	65.0	65.0	\$3,999,314	\$4,890,490	\$4,904,688
Temporary Help	5.6	5.6	5.6	304,880	305,000	305,000
Overtime	-	-	-	12,781	13,000	13,000
Totals, Executive Office	58.9	70.6	70.6	\$4,316,975	\$5,208,490	\$5,222,688
External Affairs						
Deputy Director's Office:						
Deputy Director	1.0	1.0	1.0	8,630-9,332	111,984	111,984
Staff Park and Recr Spec	-	1.0	1.0	5,312-6,409	63,744	63,744
Totals	1.0	2.0	2.0	\$110,259	\$175,728	\$175,728
Human Rights Section:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,576-6,727	80,480	80,724
Staff Info Systems Analyst (Spec)	0.1	-	-	5,065-6,466	-	-
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,400-5,348	110,142	115,628
Totals	1.9	3.0	3.0	\$129,668	\$190,622	\$196,352
Community Involvement Sect-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	90,060	90,060
Totals	1.0	1.0	1.0	\$89,292	\$90,060	\$90,060
Non-Safety						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	47,820	50,214
Totals	1.8	2.0	2.0	\$99,966	\$111,996	\$114,390
Grants & Local Services Division:						
Sr Park and Recr Spec 1	3.0	2.0	2.0	6,457-7,118	162,900	162,900
C.E.A. I	1.0	1.0	1.0	6,173-7,838	89,688	89,688
Staff Park and Recr Spec 1	5.5	6.0	6.0	5,312-6,409	448,284	448,284
Assoc Park and Recr Spec 2	16.5	13.0	13.0	4,833-5,874	903,852	906,751
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	71,036	71,036
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
State Park Peace Officer (Ranger)	0.5	-	-	3,344-5,265	-	-
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Park and Recr Spec	1.2	1.0	1.0	2,817-5,105	33,804	33,804
Office Techn (Typing)	2.4	2.0	2.0	2,686-3,264	78,487	78,487
Totals	32.8	27.0	27.0	\$2,225,531	\$1,832,115	\$1,835,014
Totals, External Affairs	38.5	35.0	35.0	\$2,654,716	\$2,400,521	\$2,411,544
Temporary Help	1.6	1.6	1.6	80,503	90,000	90,000
Overtime	-	-	-	49,810	50,000	50,000
Totals, External Affairs	40.1	36.6	36.6	\$2,785,029	\$2,540,521	\$2,551,544
Office of Historic Preservation						
Office of Historic Preservation:						
State Historic Preservation Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
Sr Restoration Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Dep State Historic Preservation Off	-	1.0	1.0	7,261-7,852	87,132	87,132

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Restoration Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Supvr	1.0	1.0	1.0	5,715-6,897	82,764	82,764
State Historian III	2.0	2.0	2.0	5,199-6,275	150,600	150,600
Assoc Park and Recr Spec	2.0	2.0	2.0	4,833-5,874	140,976	140,976
State Historian II	6.5	7.0	7.0	4,409-5,358	442,275	447,777
Assoc State Archeologist ²	1.1	1.0	1.0	4,409-5,318	63,816	63,816
State Historian I	3.0	2.0	2.0	3,495-4,248	99,339	101,952
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Assist State Archeologist	0.6	-	-	2,817-4,199	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,875	53,352
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	74,848	76,631
Totals	23.2	23.0	23.0	\$1,477,784	\$1,554,453	\$1,565,828
Temporary Help	4.0	4.0	4.0	154,776	155,000	155,000
Overtime	-	-	-	786	1,000	1,000
Totals, Office of Historic Preservation	27.2	27.0	27.0	\$1,633,346	\$1,710,453	\$1,721,828
Administrative Services						
Deputy Director's Office:						
C.E.A. III	1.9	2.0	2.0	8,594-9,476	207,768	207,768
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals	2.9	3.0	3.0	\$240,300	\$261,120	\$261,120
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	6,173-6,808	81,378	81,696
Labor Relations Spec	2.0	2.0	2.0	5,079-6,127	138,666	140,262
Staff Services Analyst-Gen	0.6	-	-	2,817-4,446	-	-
Totals	3.6	3.0	3.0	\$236,174	\$220,044	\$221,958
Personnel Services Section:						
Staff Services Mgr III	0.9	1.0	1.0	6,779-7,474	88,992	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	4.8	6.0	6.0	5,079-6,127	409,492	425,370
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	60,282	62,964
Assoc Personnel Analyst	9.5	9.5	9.5	4,400-5,348	570,155	579,725
Personnel Sup II	2.0	2.0	2.0	4,025-4,892	117,408	117,408
Adm Asst I	0.6	1.0	1.0	3,658-4,652	52,032	53,192
Senior Personnel Specialist	4.5	4.8	4.8	3,658-4,446	256,090	256,090
Personnel Supvr I	1.9	2.0	2.0	3,658-4,446	98,525	99,315
Executive Asst	0.4	-	-	3,288-3,996	-	-
Staff Services Analyst-Gen	1.8	1.0	1.0	2,817-4,446	40,961	43,005
Personnel Specialist	17.3	18.9	18.9	2,602-4,067	833,337	852,786
Mgt Services Techn	2.1	2.0	2.0	2,495-3,426	81,252	82,224
Personnel Techn I	2.7	2.0	2.0	2,408-3,426	81,202	82,224
Totals	50.5	52.2	52.2	\$2,664,706	\$2,770,452	\$2,824,715
Training Section-Safety:						
State Park Supt II	0.3	1.0	1.0	5,525-7,330	78,885	82,781
State Park Peace Officer Supvr (Ranger)	2.0	1.0	1.0	4,590-6,078	80,436	80,436
State Park Peace Officer (Ranger)	-	1.0	1.0	3,344-5,265	77,328	77,328
Totals	2.3	3.0	3.0	\$172,919	\$236,649	\$240,545
Non-Safety:						
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	67,200	70,560

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	5.0	5.0	5.0	\$290,754	\$297,060	\$300,420
Training-HQ Safety:						
State Park Supt IV	0.4	-	-	6,984-9,280	-	-
Totals	0.4	-	-	\$47,880	-	-
Non-Safety:						
Training Officer I	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Totals	2.0	2.0	2.0	\$126,375	\$128,352	\$128,352
Park Cadet Training-Safety:						
State Park Peace Officer Cadet (Ranger)	12.2	-	-	3,211-4,187	-	-
State Park Peace Officer Cadet (Lifeguard)	4.3	-	-	3,211-4,187	-	-
Totals	16.5	-	-	\$620,552	-	-
Accounting Services Section:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sr Adm Analyst-Acctg	0.5	-	-	5,576-6,727	-	-
Acctg Administrator II	2.7	3.0	3.0	5,576-6,727	241,587	242,172
Acctg Administrator I-Supvr	3.0	3.0	3.0	5,079-6,127	213,627	216,957
Staff Adm Analyst-Acctg	1.3	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	1.7	1.0	1.0	4,622-5,576	56,009	58,813
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	131,574	131,583
Assoc Acctg Analyst	4.0	4.0	4.0	4,619-5,616	266,359	266,367
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,400-5,348	180,055	186,372
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	58,812	61,752
Acctg Officer-Spec	7.4	8.0	8.0	3,841-4,670	402,240	419,578
Asst Adm Analyst-Acctg Sys	1.3	2.0	2.0	3,841-4,670	107,988	110,488
Accountant Trainee	3.2	4.0	4.0	3,240-3,751	165,311	173,385
Accountant I-Spec	14.0	14.0	14.0	2,870-3,488	549,459	564,079
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,360	47,628
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Accounting Techn	4.1	5.0	5.0	2,638-3,209	181,254	182,958
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	40,140	41,112
Totals	54.1	56.0	56.0	\$2,780,900	\$2,912,643	\$2,976,112
Information Technology Office:						
C.E.A. II	1.2	1.0	1.0	7,815-8,616	93,780	93,780
Data Processing Manager III	2.0	2.0	2.0	7,118-8,239	195,276	197,682
System Software Spec III (Tech)	1.0	1.0	1.0	6,110-7,796	79,633	83,600
Sr Info Systems Analyst (Sup)	1.1	1.0	1.0	5,850-7,465	70,200	73,716
Data Processing Manager II	0.9	1.0	1.0	5,657-7,219	77,690	81,575
Sr Info Systems Analyst (Spec)	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II (Tech)	6.3	7.0	7.0	5,561-7,097	575,580	581,052
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	65,598	68,880
Staff Info Systems Analyst (Spec)	7.8	7.0	7.0	5,065-6,466	532,064	542,044
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Programmer Analyst (Spec)	2.0	2.0	2.0	4,619-5,897	141,505	141,528
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Asst Info Systems Analyst	3.9	4.0	4.0	3,106-4,903	182,643	188,819

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	100,462	104,170
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals	33.2	33.0	33.0	\$2,336,699	\$2,372,980	\$2,418,299
Business Mgmt Services Section:						
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	76,995	76,995
Staff Services Mgr I	4.0	4.0	4.0	5,079-6,127	294,096	294,096
Business Service Officer III	2.0	2.0	2.0	4,622-5,576	132,612	133,824
Assoc Mgt Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128
Assoc Govtl Prog Analyst	12.5	12.0	12.0	4,400-5,348	746,390	758,562
Recd Mgr A II-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Business Service Officer II-Spec	0.6	-	-	4,009-4,874	-	-
Graphic Designer II	1.0	1.0	1.0	3,705-4,503	54,036	54,036
Business Service Officer I-Spec	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Digital Print Operator II	1.0	1.0	1.0	2,867-3,485	41,820	41,820
Staff Services Analyst-Gen	5.6	5.0	5.0	2,817-4,446	263,743	266,760
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	34,545	36,272
Office Techn (General)	1.4	2.0	2.0	2,638-3,209	71,088	72,721
Business Service Asst-Spec	4.5	4.0	4.0	2,495-3,708	174,600	174,600
Mgt Services Techn	1.4	2.0	2.0	2,495-3,426	71,052	72,552
Limited Exam/Appt Prog Candidate	0.2	-	-	-	-	-
Totals	40.5	40.0	40.0	\$2,226,885	\$2,282,673	\$2,303,934
Budget Section:						
Supvng Civil Engr	-	1.0	1.0	8,955-9,878	107,460	107,460
Constrn Supvr II	-	1.0	1.0	7,472-9,083	89,664	89,664
Assoc Landscape Architect Spec	-	1.0	1.0	6,897-8,379	82,764	82,764
Staff Services Mgr III	0.7	1.0	1.0	6,779-7,474	87,580	89,456
Sr Park and Recr Spec	-	1.0	1.0	6,457-7,118	77,484	77,484
Staff Services Mgr II-Suprvy	1.3	2.3	2.3	5,576-6,727	171,731	175,432
Sr Environmental Scientist	-	1.0	1.0	5,450-6,578	65,400	65,400
Staff Services Mgr I	4.4	3.0	3.0	5,079-6,127	212,646	215,928
Staff Info Systems Analyst (Spec)	-	1.0	1.0	5,065-6,466	60,780	60,780
State Park Interpreter III	-	1.0	1.0	4,837-5,835	58,044	58,044
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,759	70,759
Assoc Park and Recr Spec	-	5.0	5.0	4,833-5,874	289,980	289,980
Research Analyst II-Geographic Info	-	1.0	1.0	4,619-5,616	55,428	55,428
Assoc Acctg Analyst	3.0	3.0	3.0	4,619-5,616	202,176	202,176
Res Analyst II-Econ	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Budget Analyst	2.0	2.0	2.0	4,400-5,348	127,029	128,349
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,400-5,348	109,395	114,867
Environmental Scientist	-	2.0	2.0	3,077-5,711	73,848	73,848
Park Maint Worker I	-	1.0	1.0	2,929-3,497	35,148	35,148
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	17.2	33.3	33.3	\$1,120,453	\$2,151,268	\$2,166,919
Totals, Administrative Services	228.2	230.5	230.5	\$12,864,597	\$13,633,241	\$13,842,374
Temporary Help	21.9	20.0	20.0	887,389	890,000	890,000
Non-Distributed Temporary Help	-	-	-	-	6,628,985	6,628,985
Overtime	-	-	-	362,373	363,000	363,000
Totals, Administrative Services	250.1	250.5	250.5	\$14,114,359	\$21,515,226	\$21,724,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Acquisition & Development Division						
Acquisition & Development (No Suggestions):						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	121,860	121,860
Deptl Constrn & Maint Supvr	0.8	1.0	1.0	7,377-8,965	107,580	107,580
Sr Info Systems Analyst (Sup)	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Research Prog Spec II-Geographic	0.5	-	-	5,309-6,451	-	-
Staff Services Mgr I	0.1	-	-	5,079-6,127	-	-
Staff Info Systems Analyst (Spec)	1.0	1.0	1.0	5,065-6,466	73,407	76,767
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	104,694	106,704
Office Techn (Typing)	0.2	-	-	2,686-3,264	-	-
Totals	8.6	7.0	7.0	\$617,719	\$550,473	\$555,843
Northern Service Center:						
Sr Architect	2.0	2.0	2.0	8,122-9,870	209,653	214,735
Constrn Supvr III	1.8	2.0	2.0	8,097-9,842	236,208	236,208
C.E.A. II	1.0	1.0	1.0	7,815-8,616	121,188	121,188
Constrn Supvr II ^{3,b}	11.0	12.0	12.0	7,472-9,083	1,261,540	1,277,363
Sr Landscape Architect	1.2	1.0	1.0	7,377-8,965	107,580	107,580
Sr Civil Engr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	89,460	93,936
Assoc Architect	2.0	2.0	2.0	6,897-8,379	185,393	189,633
Assoc Landscape Architect Spec	4.9	6.0	6.0	6,897-8,379	581,115	585,255
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Constrn Supvr I	2.0	1.0	1.0	6,504-7,899	95,153	95,153
Sr Park and Recr Spec ⁴	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Supvr	0.3	1.0	1.0	5,715-6,897	80,300	82,764
Staff Services Mgr II-Suprvy	1.1	1.0	1.0	5,576-6,727	66,912	70,260
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
State Historian III ⁴	0.7	-	-	5,199-6,275	-	-
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	64,690	67,913
Civil Engng Assoc	3.0	3.0	3.0	4,960-6,027	215,542	216,972
Museum Curator III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Exhibit Designer (Coord)	2.0	2.0	2.0	4,629-5,583	133,992	133,992
Landscape Architect	0.5	0.5	0.5	4,608-6,409	38,454	38,454
Architectural Designer	3.0	3.0	3.0	4,608-6,409	223,500	230,724
State Historian II	0.3	1.0	1.0	4,409-5,358	64,544	64,544
Assoc State Archeologist ⁴	2.0	2.0	2.0	4,409-5,318	127,632	127,632
Assoc Govtl Prog Analyst	5.8	6.0	6.0	4,400-5,348	364,743	373,881
Regional Interpretive Specialist	1.9	2.0	2.0	4,199-5,105	119,610	119,610
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
State Historian I	0.6	-	-	3,495-4,248	-	-
Environmental Scientist ⁴	2.0	2.0	2.0	3,077-5,711	114,510	116,808
Staff Services Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals	58.3	59.5	59.5	\$4,818,666	\$5,070,123	\$5,133,009
Southern Service Center:						
Supvng Landscape Architect	1.0	1.0	1.0	8,955-9,878	118,536	118,536
Constrn Supvr II	3.0	4.0	4.0	7,472-9,083	411,475	411,475

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Civil Engr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Landscape Architect	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Landscape Architect Spec	2.0	2.0	2.0	6,897-8,379	196,320	196,320
Assoc Architect	2.0	2.0	2.0	6,897-8,379	201,096	201,096
Supvr	1.0	1.0	1.0	5,715-6,897	82,764	82,764
Sr Environmental Scientist	0.5	1.0	1.0	5,450-6,578	65,400	65,400
Research Prog Spec I-Geographic	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Exhibit Designer (Coord)	1.0	1.0	1.0	4,629-5,583	66,996	66,996
Architectural Designer	1.0	1.0	1.0	4,608-6,409	73,255	73,255
Landscape Architect	1.0	1.0	1.0	4,608-6,409	73,255	73,255
State Historian II	1.0	1.0	1.0	4,409-5,358	64,296	64,296
Assoc State Archeologist	1.8	2.0	2.0	4,409-5,318	116,724	119,364
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	61,260	61,260
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	23.3	25.0	25.0	\$1,874,379	\$2,041,449	\$2,044,089
Accessibility Section:						
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Assoc Landscape Architect Spec	2.0	1.0	1.0	6,897-8,379	100,548	100,548
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,104	94,104
Staff Services Mgr I	0.3	1.0	1.0	5,079-6,127	73,807	73,807
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Assoc Park and Recr Spec	0.7	-	-	4,833-5,874	-	-
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Park Maint Chief I	3.0	3.0	3.0	4,106-4,951	177,627	178,236
Carpenter Supvr	0.8	1.0	1.0	4,012-4,837	52,932	52,932
Carpenter I	1.8	2.0	2.0	3,660-4,402	101,112	101,112
Park Maint Worker II	2.0	2.0	2.0	3,186-3,828	96,456	96,456
Park Maint Worker I	2.1	3.0	3.0	2,929-3,497	114,360	116,112
Park Maint Asst	3.0	3.0	3.0	2,687-2,929	110,700	110,700
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	0.8	1.0	1.0	2,495-3,426	29,940	31,440
Totals	21.5	22.0	22.0	\$1,255,913	\$1,230,538	\$1,234,399
Acquisition & Real Property Svs Div:						
Sr Land Surveyor	1.1	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Landscape Architect Spec	1.1	1.0	1.0	6,897-8,379	82,764	86,904
Transp Surveyor Party Chief	0.6	1.0	1.0	6,833-8,302	81,996	86,100
C.E.A. I	0.5	1.0	1.0	6,173-7,838	74,076	74,076
Sr Land Agent-Spec	3.1	4.0	4.0	5,441-6,613	280,212	290,256
Civil Engng Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Land Agent	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Transp Surveyor	2.0	2.0	2.0	4,496-8,379	189,324	196,356
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Totals	12.4	14.0	14.0	\$991,776	\$1,064,964	\$1,094,712
Totals, Acquisition and Development Division	124.1	127.5	127.5	\$9,558,453	\$9,957,547	\$10,062,052
Temporary Help	17.4	15.4	15.4	582,751	590,000	590,000
Overtime	-	-	-	30,998	31,000	31,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals, Acquisition and Development Division	141.5	142.9	142.9	\$10,172,202	\$10,578,547	\$10,683,052
Off-Highway Motor Vehicle Division						
OHV/Sacramento HQ-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	127,765	127,765
State Park Supt III	0.8	1.0	1.0	6,360-8,438	76,320	80,136
State Park Supt II	2.0	2.0	2.0	5,525-7,330	165,504	173,226
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	147,900	151,872
Totals	5.8	6.0	6.0	\$491,622	\$517,489	\$532,999
Non-Safety:						
Deputy Director	0.5	1.0	1.0	8,785-9,502	105,420	105,420
Staff Services Mgr III	0.3	1.0	1.0	6,779-7,474	82,365	86,484
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Environmental Scientist	-	1.0	1.0	5,450-6,578	65,400	65,400
Sr Land Agent-Supvry	1.0	1.0	1.0	5,441-6,613	79,356	79,356
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	0.7	-	-	5,079-6,127	-	-
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Park and Recr Spec	8.9	9.0	9.0	4,833-5,874	613,128	621,456
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	61,881	64,977
Assoc State Archeologist	1.8	2.0	2.0	4,409-5,318	116,079	119,364
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,400-5,348	237,789	244,127
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	48,276	50,688
Park and Recr Spec	1.5	2.0	2.0	2,817-5,105	94,751	99,476
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Office Asst (Typing)	2.2	2.0	2.0	2,143-2,826	67,824	67,824
Totals	28.9	31.0	31.0	\$1,774,025	\$1,980,785	\$2,013,088
Hollister Hills Dist-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	91,928	96,420
State Park Supt II	-	1.0	1.0	5,525-7,330	66,300	66,300
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	62,900	66,602
Totals	2.0	3.0	3.0	\$147,996	\$221,128	\$229,322
Non-Safety:						
Water & Sewage Plant Supvr	1.0	-	-	4,924-5,415	-	-
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
State Park Interpreter I	0.9	1.0	1.0	3,495-4,248	47,020	49,368
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	49,658	52,100
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	51,957	53,352
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,197	82,224
Totals	6.9	6.0	6.0	\$337,389	\$297,744	\$303,956
Hollister Hills Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	149,728	149,728
State Park Peace Officer (Ranger)	5.0	5.0	5.0	3,344-5,265	290,289	295,531
Totals	7.0	7.0	7.0	\$446,341	\$440,017	\$445,259
Non-Safety:						
Park Equipt Operator	1.1	2.0	2.0	3,906-4,283	101,407	103,770
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,931	51,931

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	99,257	101,588
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Skilled Laborer	0.2	1.0	1.0	3,051-3,660	42,222	42,222
Park Maint Worker I	2.3	3.0	3.0	2,929-3,497	131,376	133,392
Totals	7.6	10.0	10.0	\$355,978	\$474,421	\$481,131
Hungry Valley Dist-Safety:						
State Park Supt II	1.1	1.0	1.0	5,525-7,330	66,300	66,300
State Park Supt I	1.0	1.0	1.0	5,031-6,676	92,020	92,020
Totals	2.1	2.0	2.0	\$194,327	\$158,320	\$158,320
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off II	1.0	1.0	1.0	4,622-5,576	65,787	66,912
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	58,563	61,238
Mgt Services Techn	1.7	2.0	2.0	2,495-3,426	82,224	82,224
Totals	6.7	7.0	7.0	\$370,453	\$395,898	\$399,698
Hungry Valley Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	1.1	2.0	2.0	4,590-6,078	156,864	159,708
State Park Peace Officer (Ranger)	3.0	5.0	5.0	3,344-5,265	272,101	278,647
Totals	4.1	7.0	7.0	\$263,192	\$428,965	\$438,355
Non-Safety:						
Park Equipt Operator	2.0	2.0	2.0	3,906-4,283	106,377	107,928
Heavy Equipt Mechanic	0.4	1.0	1.0	3,740-4,507	51,732	51,732
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	67,357	68,532
Park Maint Worker I	2.1	2.0	2.0	2,929-3,497	78,204	80,964
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,654	73,800
Totals	7.5	8.0	8.0	\$339,657	\$377,324	\$382,956
Oceano Dunes Dist-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	131,965	131,965
State Park Supt II	1.0	1.0	1.0	5,525-7,330	82,747	86,572
State Park Peace Officer Supvr (Ranger)	3.0	3.0	3.0	4,590-6,078	232,779	236,126
State Park Peace Officer (Ranger)	8.0	8.0	8.0	3,344-5,265	497,887	511,292
State Park Peace Officer (Lifeguard)	1.2	2.0	2.0	3,344-5,265	120,859	123,357
Totals	14.2	15.0	15.0	\$966,819	\$1,066,237	\$1,089,312
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Park Equipt Operator	2.0	2.0	2.0	3,906-4,283	107,928	107,928
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	52,794	53,004
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,507	103,464	103,464
State Park Interpreter I	0.5	-	-	3,495-4,248	-	-
Adm Off I	1.0	1.0	1.0	3,207-4,622	53,412	55,464
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Environmental Scientist	2.0	2.0	2.0	3,077-5,711	122,568	122,568
Skilled Laborer	2.0	2.0	2.0	3,051-3,660	84,120	84,120
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	37,516	39,392
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,396	50,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	61,260	61,260
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Totals	23.5	23.0	23.0	\$1,156,605	\$1,177,546	\$1,185,926
Pismo Beach Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	80,436	80,436
State Park Peace Officer (Ranger)	3.0	3.0	3.0	3,344-5,265	183,802	188,798
Totals	4.0	4.0	4.0	\$250,047	\$264,238	\$269,234
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	88,128	88,128
Totals	4.0	4.0	4.0	\$183,203	\$188,052	\$188,052
Ocotillo Wells Dist-Safety:						
State Park Supt IV	1.0	1.0	1.0	6,984-9,280	123,355	123,355
State Park Supt II	1.0	1.0	1.0	5,525-7,330	83,217	87,060
Totals	2.0	2.0	2.0	\$200,219	\$206,572	\$210,415
Non-Safety:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Environmental Scientist	-	1.0	1.0	5,450-6,578	65,400	65,400
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	63,996	67,200
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	65,304	65,304
Assoc State Archeologist	0.6	1.0	1.0	4,409-5,318	63,816	63,816
Park Equipt Operator	2.0	2.0	2.0	3,906-4,283	104,406	106,782
Maint Mechanic ¹	1.0	-	-	3,835-4,621	-	-
Heavy Equipt Mechanic	2.0	2.0	2.0	3,740-4,507	99,640	101,960
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	49,770	50,976
Environmental Scientist	0.8	-	-	3,077-5,711	-	-
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	37,824	39,714
Assist State Archeologist	1.0	1.0	1.0	2,817-4,199	49,172	50,388
Staff Services Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	33,804
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals	17.8	18.0	18.0	\$940,692	\$986,772	\$998,984
Heber Dunes Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	81,342	81,342
Totals	1.0	1.0	1.0	\$79,149	\$81,342	\$81,342
Non-Safety:						
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Totals	1.0	1.0	1.0	\$41,991	\$44,064	\$44,064
Ocotillo Wells Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	90,060	90,060
State Park Peace Officer Supvr (Ranger)	1.9	2.0	2.0	4,590-6,078	150,414	153,696
State Park Peace Officer (Ranger)	6.0	7.0	7.0	3,344-5,265	422,428	438,590
Totals	8.9	10.0	10.0	\$580,374	\$662,902	\$682,346
Non-Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker II	-	2.0	2.0	3,186-3,828	88,788	90,696
Park Maint Worker I	1.0	-	-	2,929-3,497	-	-
Totals	2.0	3.0	3.0	\$95,282	\$140,484	\$142,392
Twin Cities Dist-Safety:						
State Park Supt IV	1.0	1.0	1.0	6,984-9,280	120,132	121,255
Totals	1.0	1.0	1.0	\$113,806	\$120,132	\$121,255
Non-Safety:						
Staff Park and Recr Spec	0.7	1.0	1.0	5,312-6,409	63,744	66,936
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,244	49,608
Office Techn (Typing)	0.9	-	-	2,686-3,264	-	-
Mgt Services Techn	0.5	2.0	2.0	2,495-3,426	80,589	80,589
Totals	5.1	6.0	6.0	\$279,811	\$330,333	\$335,889
Carnegie Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	100,417	100,417
State Park Peace Officer Supvr (Ranger)	1.9	1.0	1.0	4,590-6,078	72,135	75,802
State Park Peace Officer (Ranger)	5.0	5.0	5.0	3,344-5,265	324,219	328,197
Totals	7.9	7.0	7.0	\$552,559	\$496,771	\$504,416
Non-Safety:						
Park Equipt Operator	1.8	2.0	2.0	3,906-4,283	97,109	101,839
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	51,954	53,004
Heavy Equipt Mechanic	0.8	1.0	1.0	3,740-4,507	45,815	48,104
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	102,879	103,392
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	62,841	65,947
Park Maint Worker I	3.0	3.0	3.0	2,929-3,497	125,500	129,094
Totals	10.6	11.0	11.0	\$502,052	\$537,074	\$552,356
Prairie City Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	80,580	84,502
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	75,036	75,036
State Park Peace Officer (Ranger)	4.0	4.0	4.0	3,344-5,265	247,362	252,772
Totals	6.0	6.0	6.0	\$383,910	\$402,978	\$412,310
Non-Safety:						
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	55,459	58,232
Park Equipt Operator	2.0	2.0	2.0	3,906-4,283	104,201	106,591
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	44,896	46,988
Environmental Scientist	0.9	1.0	1.0	3,077-5,711	68,532	68,532
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	86,099	87,792
Totals	7.9	8.0	8.0	\$384,686	\$410,883	\$419,831
Clay Pit Sector-Safety:						
State Park Peace Officer (Ranger)	2.0	2.0	2.0	3,344-5,265	122,009	124,507
Totals	2.0	2.0	2.0	\$115,421	\$122,009	\$124,507
Non-Safety:						
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,234	44,234
Totals	1.0	1.0	1.0	\$41,539	\$44,234	\$44,234
Totals, Off-Highway Motor Vehicle Division	198.5	210.0	210.0	\$11,589,145	\$12,574,714	\$12,791,949

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	189.2	183.2	183.2	5,042,296	5,050,000	5,050,000
Overtime	-	-	-	850,977	851,000	851,000
Totals, Off-Highway Motor Vehicle Division	387.7	393.2	393.2	\$17,482,418	\$18,475,714	\$18,692,949
Park Operations						
Deputy Director's Office-Safety:						
C.E.A. IV	1.5	1.0	1.0	9,018-9,939	74,076	74,076
State Park Supt III	-	1.0	1.0	6,360-8,438	76,320	76,320
Totals	1.5	2.0	2.0	\$211,057	\$150,396	\$150,396
Non-Safety:						
Sr Park and Recr Spec	0.9	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	82,740	82,740
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Research Mgr II-Geographic Info	0.3	-	-	5,576-6,727	-	-
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Business Service Officer II-Spec	-	1.0	1.0	4,009-4,874	48,108	50,508
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Staff Services Analyst-Gen	1.8	2.0	2.0	2,817-4,446	87,156	87,156
Business Service Asst-Spec	1.5	2.0	2.0	2,495-3,708	86,878	86,878
Totals	10.5	12.0	12.0	\$650,741	\$726,250	\$728,650
Totals, Deputy Director's Office	12.0	14.0	14.0	\$861,798	\$876,646	\$879,046
Temporary Help	3.6	3.6	3.6	187,796	190,000	190,000
Overtime	-	-	-	11,094	12,000	12,000
Totals, Deputy Director's Office	15.6	17.6	17.6	\$1,060,688	\$1,078,646	\$1,081,046
Natural Resources Division						
Natural Resources Division-Safety:						
Forester II (Supvry)	1.0	1.0	1.0	5,870-7,134	89,028	89,028
Forester I (Nonsup)	0.5	1.0	1.0	4,966-6,038	74,981	79,953
Totals	1.5	2.0	2.0	\$124,326	\$164,009	\$168,981
Natural Heritage/Envirntrl Stewardship:						
Sr Engng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,472	98,472
Environmental Prog Mgr I	1.2	2.0	2.0	6,939-7,650	176,403	180,601
Sr Environmental Scientist	2.0	2.0	2.0	5,450-6,578	157,872	157,872
Staff Environmental Scientist	0.4	1.0	1.0	5,445-6,575	63,424	63,424
Research Prog Spec I-Geographic	0.5	1.0	1.0	4,833-5,874	57,996	57,996
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	52,800	52,800
Environmental Scientist	2.0	2.0	2.0	3,077-5,711	137,064	137,064
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	32,301	32,301
Totals	9.5	12.0	12.0	\$725,721	\$894,772	\$898,970
Totals, Natural Resources Division	11.0	14.0	14.0	\$850,047	\$1,058,781	\$1,067,951
Temporary Help	3.0	3.0	3.0	141,041	142,000	142,000
Totals, Natural Resources Division	14.0	17.0	17.0	\$991,088	\$1,200,781	\$1,209,951
Archaeology, History & Museums Division						
Arch History & Museums Chiefs Ofc:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	81,708	81,708
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,017	63,570
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	3.8	4.0	4.0	\$250,866	\$272,205	\$274,758
Cultural Heritage Section:						
Supvr	-	1.0	1.0	5,715-6,897	68,580	68,580
Senior State Archeologist	2.0	3.0	3.0	5,199-6,275	212,988	212,988
State Historian III	0.9	1.0	1.0	5,199-6,275	71,821	71,821
Assoc State Archeologist	3.0	3.0	3.0	4,409-5,318	182,610	182,610
State Historian II	2.0	2.0	2.0	4,409-5,358	120,648	124,803
Totals	7.9	10.0	10.0	\$498,961	\$656,647	\$660,802
Museum Collections Section:						
Supvr	1.0	1.0	1.0	5,715-6,897	82,764	82,764
Museum Curator III	-	1.0	1.0	4,837-5,835	58,044	58,044
Museum Curator I	1.0	1.0	1.0	3,497-4,201	46,272	48,588
Totals	2.0	3.0	3.0	\$123,281	\$187,080	\$189,396
Museum Services Section:						
Museum Curator III	2.0	3.0	3.0	4,837-5,835	198,084	198,084
Archivist II	1.0	1.0	1.0	4,435-5,387	57,515	60,395
Museum Curator II	2.8	2.0	2.0	4,013-4,837	105,724	108,612
Totals	5.8	6.0	6.0	\$345,364	\$361,323	\$367,091
Totals, Archaeology, History & Museums Division	19.5	23.0	23.0	\$1,218,472	\$1,477,255	\$1,492,047
Temporary Help	7.7	7.7	7.7	238,415	240,000	240,000
Overtime	-	-	-	5,142	5,200	5,200
Totals, Archaeology, History & Museums Division	27.2	30.7	30.7	\$1,462,029	\$1,722,455	\$1,737,247
Concessions, Reservations & Fees						
Concessions, Reservations & Fees:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	94,056	94,056
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Park and Recr Spec	3.0	3.0	3.0	4,833-5,874	210,247	211,735
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	50,976	50,976
Totals	7.0	7.0	7.0	\$493,063	\$505,711	\$507,199
Temporary Help	2.5	2.5	2.5	91,933	92,000	92,000
Overtime	-	-	-	346	500	500
Totals, Concessions, Reservations, & Fees	9.5	9.5	9.5	\$585,342	\$598,211	\$599,699
Interpretation and Education Division						
Interpretation and Education Division:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
C.E.A. I	1.0	1.0	1.0	6,173-7,838	98,772	98,772
Staff Park and Recr Spec	3.8	3.0	3.0	5,312-6,409	230,160	230,724
State Park Interpreter III	1.2	1.0	1.0	4,837-5,835	70,020	70,020
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Editor-Publications	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	2.0	3.0	3.0	4,367-5,309	175,330	176,788
Regional Interpretive Specialist	2.0	3.0	3.0	4,199-5,105	171,402	172,884
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
State Park Interpreter II	1.7	2.0	2.0	4,009-4,874	105,441	108,996
Sr Photographer	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Photographer	0.5	1.0	1.0	3,050-3,708	43,065	45,210
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Supt II	1.0	1.0	1.0	5,525-7,330	98,335	100,417
Totals	1.0	1.0	1.0	\$91,865	\$98,335	\$100,417
Non-Safety:						
Communications Supvr	0.3	2.0	2.0	3,871-5,174	92,904	92,904
Communications Operator	10.1	12.0	12.0	3,016-4,562	572,819	585,924
Totals	10.4	14.0	14.0	\$482,425	\$665,723	\$678,828
Southern Communications Center:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,054	73,524
Communications Supvr	1.9	3.0	3.0	3,871-5,174	169,802	175,314
Communications Operator	15.9	18.0	18.0	3,016-4,562	908,313	926,646
Dispatcher Clerk	1.0	1.0	1.0	2,771-3,368	39,768	40,416
Totals	19.8	23.0	23.0	\$972,283	\$1,188,937	\$1,215,900
Totals, Law Enforcement and Emergency Svcs Div	62.5	73.0	73.0	\$3,536,082	\$4,065,033	\$4,153,354
Temporary Help	9.3	9.3	9.3	625,073	626,000	626,000
Overtime	-	-	-	373,632	375,000	375,000
Totals, Law Enforcement and Emergency Svcs Div	71.8	82.3	82.3	\$4,534,787	\$5,066,033	\$5,154,354
Northern Field Division						
Northern Field Div Chief's Ofc-Safety:						
C.E.A. II	1.8	1.0	1.0	7,815-8,616	136,056	136,056
Totals	1.8	1.0	1.0	\$240,308	\$136,056	\$136,056
Non-Safety:						
Executive Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals	1.0	1.0	1.0	\$43,385	\$44,064	\$44,064
Totals, Northern Field Division Chief's Office	2.8	2.0	2.0	\$283,693	\$180,120	\$180,120
North Coast Redwoods District						
North Coast Redwoods Dist-Safety:						
State Park Supt V	0.4	1.0	1.0	8,069-9,787	109,562	114,989
Totals	0.4	1.0	1.0	\$51,118	\$109,562	\$114,989
Non-Safety:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	-	1.0	1.0	4,959-5,987	69,241	72,691
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Assoc State Archeologist	0.8	-	-	4,409-5,318	-	-
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Park Equipt Operator	2.0	2.0	2.0	3,906-4,283	107,928	107,928
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	99,651	101,916
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	43,830	44,496
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Accounting Techn	1.0	1.0	1.0	2,638-3,209	36,500	36,679
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159
Totals	17.8	18.0	18.0	\$1,082,467	\$1,137,297	\$1,143,857
Eel River Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	105,216	108,419
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	149,451	152,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Peace Officer (Ranger)	6.4	9.0	9.0	3,344-5,265	507,466	520,425
Totals	9.4	12.0	12.0	\$622,337	\$762,133	\$781,538
Non-Safety:						
Park Maint Chief II	1.0	-	-	4,506-5,442	-	-
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,392	103,392
Park Maint Worker I	4.9	7.0	7.0	2,929-3,497	278,425	284,026
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Totals	9.9	11.0	11.0	\$426,712	\$455,617	\$461,218
Redwood Coast Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	80,982	84,930
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	156,119	156,119
State Park Peace Officer (Ranger)	6.6	8.0	8.0	3,344-5,265	491,828	500,770
Totals	9.6	11.0	11.0	\$618,937	\$728,929	\$741,819
Non-Safety:						
Staff Park and Recr Spec	0.1	1.0	1.0	5,312-6,409	75,845	79,824
Park Maint Chief III	0.9	-	-	4,959-5,987	-	-
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,392	103,392
Park Maint Worker II	2.0	2.0	2.0	3,186-3,828	95,422	96,456
Park Maint Worker I	2.4	2.0	2.0	2,929-3,497	81,580	83,456
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Techn (Typing)	1.0	-	-	2,686-3,264	-	-
Totals	10.4	9.0	9.0	\$480,454	\$446,143	\$453,032
Totals, North Coast Redwoods District	57.5	62.0	62.0	\$3,282,025	\$3,639,681	\$3,696,453
Marin District						
Marin District-Safety:						
State Park Supt IV	1.0	1.0	1.0	6,984-9,280	112,707	118,027
Totals	1.0	1.0	1.0	\$104,043	\$112,707	\$118,027
Non-Safety:						
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Park Maint Chief III	1.3	-	-	4,959-5,987	-	-
Adm Off II	1.0	1.0	1.0	4,622-5,576	55,464	58,237
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	59,040	59,040
Mgt Services Techn	1.0	2.0	2.0	2,495-3,426	71,052	71,052
Totals	6.3	6.0	6.0	\$391,274	\$323,724	\$326,497
Marin Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	155,464	158,738
State Park Peace Officer (Ranger)	6.4	6.0	6.0	3,344-5,265	390,147	396,035
Totals	9.4	9.0	9.0	\$651,775	\$621,931	\$634,909
Non-Safety:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Water & Sewage Plant Supvr-Angel	-	1.0	1.0	4,924-4,924	59,088	59,088
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker I	6.0	6.0	6.0	2,929-3,497	264,384	264,384
Park Maint Asst	2.0	3.0	3.0	2,687-2,929	106,044	106,044
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	78,336	78,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	14.0	16.0	16.0	\$626,667	\$737,136	\$737,136
Angel Island Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	0.5	1.0	1.0	4,590-6,078	79,236	79,236
State Park Peace Officer (Ranger)	1.2	2.0	2.0	3,344-5,265	80,256	84,264
Totals	1.7	3.0	3.0	\$119,115	\$159,492	\$163,500
Non-Safety:						
Water & Sewage Plant Supvr-Angel	1.0	1.0	1.0	4,924-4,924	59,088	59,088
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter I	2.0	2.0	2.0	3,495-4,248	101,952	101,952
Boat Operator	2.0	2.0	2.0	3,120-3,742	80,920	84,968
Park Maint Worker I-Angel	2.0	3.0	3.0	2,929-3,497	112,532	116,401
Park Maint Asst-Angel	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	9.0	10.0	10.0	\$398,615	\$450,804	\$458,721
Totals, Marin District	41.4	45.0	45.0	\$2,291,489	\$2,405,794	\$2,438,790
Mendocino District						
Mendocino Dist-Safety:						
State Park Supt III	0.2	1.0	1.0	6,360-8,438	90,117	94,598
Totals	0.2	1.0	1.0	\$15,160	\$90,117	\$94,598
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Water & Sewage Plant Supvr	1.7	2.0	2.0	4,924-5,415	118,176	118,176
Park Maint Chief II	-	1.0	1.0	4,506-5,442	54,072	54,072
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Restoration Work Spec	1.0	1.0	1.0	3,924-4,307	54,264	54,264
Heavy Equipmt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Adm Off I	1.0	1.0	1.0	3,207-4,622	54,780	55,464
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	7.7	9.0	9.0	\$433,305	\$511,560	\$512,244
Mendocino Sector-Safety:						
State Park Supt II	-	1.0	1.0	5,525-7,330	66,300	66,300
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	148,664	151,078
Park Maint Supvr	-	-	-	3,580-4,308	-	-
State Park Peace Officer (Ranger)	5.3	8.0	8.0	3,344-5,265	460,574	470,301
Totals	7.3	11.0	11.0	\$440,198	\$675,538	\$687,679
Non-Safety:						
Maint Mechanic	1.3	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,392	103,392
Park Maint Worker I	3.3	3.0	3.0	2,929-3,497	125,798	127,681
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	7.6	7.0	7.0	\$343,404	\$319,094	\$320,977
Totals, Mendocino District	22.8	28.0	28.0	\$1,232,067	\$1,596,309	\$1,615,498
Northern Buttes District						
Northern Buttes Dist-Safety:						
State Park Supt V	0.6	1.0	1.0	8,069-9,787	96,828	101,664
Totals	0.6	1.0	1.0	\$64,565	\$96,828	\$101,664
Non-Safety:						
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	101,004	101,004
Staff Park and Recr Spec	0.3	-	-	5,312-6,409	-	-
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	68,420	71,569
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	49,084	51,356
Regional Adm Techn	1.0	1.0	1.0	2,876-3,497	41,964	41,964
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	121,383	121,383
Totals	11.3	11.0	11.0	\$630,584	\$632,247	\$637,668
Cascade Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	92,699	92,699
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	152,472	152,472
State Park Peace Officer (Ranger)	2.0	2.0	2.0	3,344-5,265	136,119	136,119
Totals	5.0	5.0	5.0	\$370,000	\$381,290	\$381,290
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Worker I	3.0	3.0	3.0	2,929-3,497	131,544	132,192
Guide I Historical Monument	0.9	1.0	1.0	2,928-3,559	42,708	42,708
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Asst (General)	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	6.9	7.0	7.0	\$293,208	\$303,804	\$304,452
Valley Sector-Safety:						
State Park Supt I	0.3	1.0	1.0	5,031-6,676	80,662	80,662
State Park Peace Officer Supvr (Ranger)	0.5	-	-	4,590-6,078	-	-
State Park Peace Officer (Ranger)	1.9	3.0	3.0	3,344-5,265	177,511	177,511
Totals	2.7	4.0	4.0	\$179,753	\$258,173	\$258,173
Non-Safety:						
State Park Supt I	0.8	-	-	5,031-6,676	-	-
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Guide II Historical Monument (Supvr)	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Park Maint Worker I	2.8	3.0	3.0	2,929-3,497	123,276	125,028
Totals	5.6	5.0	5.0	\$267,388	\$220,692	\$222,444
Clear Lake Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	84,150	87,960
State Park Peace Officer Supvr (Ranger)	0.9	1.0	1.0	4,590-6,078	75,216	78,504
State Park Peace Officer (Ranger)	1.1	3.0	3.0	3,344-5,265	132,305	136,727
Totals	3.0	5.0	5.0	\$183,525	\$291,671	\$303,191
Non-Safety:						
Park Maint Chief I	0.5	1.0	1.0	4,106-4,951	49,272	49,272
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	46,020
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Park Maint Asst	1.6	2.0	2.0	2,687-2,929	73,800	73,800
Totals	3.1	5.0	5.0	\$125,391	\$213,156	\$213,156
Lake Oroville Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	110,444	110,444
State Park Peace Officer Supvr (Ranger)	1.0	2.0	2.0	4,590-6,078	131,316	131,316
State Park Peace Officer (Ranger)	8.0	10.0	10.0	3,344-5,265	600,673	611,693
Totals	10.0	13.0	13.0	\$649,381	\$842,433	\$853,453
Non-Safety:						
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	65,304	65,304

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	1.9	2.0	2.0	3,580-4,308	103,107	103,392
Park Maint Worker II	2.0	2.0	2.0	3,186-3,828	96,265	96,456
Park Maint Worker I	4.0	4.0	4.0	2,929-3,497	176,256	176,256
Totals	9.9	10.0	10.0	\$468,793	\$493,936	\$494,412
Totals, Northern Buttes District	58.1	66.0	66.0	\$3,232,588	\$3,734,230	\$3,769,903
Russian River District						
Russian River Dist-Safety:						
State Park Supt IV	1.0	1.0	1.0	6,984-9,280	123,228	123,228
State Park Supt I	1.0	1.0	1.0	5,031-6,676	84,026	87,213
Totals	2.0	2.0	2.0	\$196,913	\$207,254	\$210,441
Non-Safety:						
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.1	1.0	1.0	5,079-6,127	60,948	63,996
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	65,304	65,304
Regional Interpretive Specialist	-	1.0	1.0	4,199-5,105	50,388	50,388
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Totals	8.1	9.0	9.0	\$491,797	\$532,464	\$535,512
Russian River Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	99,227	100,417
State Park Peace Officer Supvr (Ranger)	2.9	3.0	3.0	4,590-6,078	238,688	241,113
State Park Peace Officer (Ranger)	8.2	10.0	10.0	3,344-5,265	602,052	613,020
State Park Peace Officer (Lifeguard)	1.3	2.0	2.0	3,344-5,265	109,786	111,810
Totals	13.4	16.0	16.0	\$919,415	\$1,049,753	\$1,066,360
Non-Safety:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,392	103,392
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	5.6	6.0	6.0	2,929-3,497	255,468	257,220
Dispatcher Clerk	1.0	1.0	1.0	2,771-3,368	40,416	40,416
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	14.6	15.0	15.0	\$685,338	\$717,300	\$719,052
Totals, Russian River District	38.1	42.0	42.0	\$2,293,463	\$2,506,771	\$2,531,365
Diablo Vista District						
Diablo Vista Dist-Safety:						
State Park Supt V	-	1.0	1.0	8,069-9,787	96,828	96,828
State Park Supt II	1.0	1.0	1.0	5,525-7,330	94,260	94,260
Totals	1.0	2.0	2.0	\$92,185	\$191,088	\$191,088
Non-Safety:						
Sr Park and Recr Spec	0.5	1.0	1.0	6,457-7,118	77,484	77,484
Sr Environmental Scientist	1.1	1.0	1.0	5,450-6,578	72,564	76,126
Senior State Archeologist	1.0	1.0	1.0	5,199-6,275	75,300	75,300
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Water & Sewage Plant Supvr	0.2	1.0	1.0	4,924-5,415	59,088	59,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Historian II	1.0	1.0	1.0	4,409-5,358	64,296	64,296
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,750	53,964
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Environmental Scientist	0.3	-	-	3,077-5,711	-	-
Account Clerk II	1.3	-	-	2,364-2,876	-	-
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	12.4	12.0	12.0	\$733,835	\$757,610	\$761,386
Bay Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	103,356	103,356
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	161,778	161,778
State Park Peace Officer (Ranger)	5.0	6.0	6.0	3,344-5,265	373,925	378,607
Totals	8.0	9.0	9.0	\$578,876	\$639,059	\$643,741
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,112	59,412
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,392	103,392
Park Landscape Maint Tech	0.8	1.0	1.0	2,987-3,580	45,108	45,108
Park Maint Worker I	3.0	3.0	3.0	2,929-3,497	126,568	128,486
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	37,042	37,042
Office Techn (General)	0.6	1.0	1.0	2,638-3,209	34,908	36,648
Totals	9.4	10.0	10.0	\$427,332	\$465,218	\$469,176
Silverado Sector-Safety:						
State Park Supt III	1.8	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	160,872	160,872
State Park Peace Officer (Ranger)	7.6	6.0	6.0	3,344-5,265	393,778	398,815
Totals	11.4	9.0	9.0	\$831,427	\$630,970	\$639,823
Non-Safety:						
Park Maint Chief I	1.1	1.0	1.0	4,106-4,951	54,276	56,988
Maint Mechanic	0.2	-	-	3,835-4,621	-	-
Park Maint Supvr	0.4	1.0	1.0	3,580-4,308	42,960	42,960
Park Landscape Maint Tech	1.0	1.0	1.0	2,987-3,580	45,108	45,108
Park Maint Worker I	4.3	6.0	6.0	2,929-3,497	248,451	253,552
Guide I Historical Monument	3.4	3.0	3.0	2,928-3,559	123,998	125,923
Park Maint Asst	2.1	3.0	3.0	2,687-2,929	106,044	106,044
Totals	12.5	15.0	15.0	\$513,650	\$620,837	\$630,575
Totals, Diablo Vista District	54.7	57.0	57.0	\$3,177,305	\$3,304,782	\$3,335,789
Sierra District						
Sierra District-Safety:						
State Park Supt V	0.4	1.0	1.0	8,069-9,787	115,064	121,072
State Park Supt II	1.0	1.0	1.0	5,525-7,330	88,365	93,341
Totals	1.4	2.0	2.0	\$134,081	\$203,429	\$214,413
Non-Safety:						
Assoc Landscape Architect Spec	-	1.0	1.0	6,897-8,379	82,764	82,764
Forester II (Supvry)	1.0	1.0	1.0	5,870-7,134	83,856	88,044
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	90,240	90,240
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Museum Curator II	1.0	1.0	1.0	4,013-4,837	52,045	54,647
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Heavy Equipt Mechanic	1.0	2.0	2.0	3,740-4,507	96,612	96,612
Adm Off I	-	1.0	1.0	3,207-4,622	41,282	43,338
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Services Techn	3.1	3.0	3.0	2,495-3,426	121,383	121,383
Totals	15.1	18.0	18.0	\$888,456	\$1,078,974	\$1,087,820
Alpine/Mono Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	76,236	76,236
State Park Peace Officer (Ranger)	2.0	3.0	3.0	3,344-5,265	159,838	162,236
Totals	3.0	4.0	4.0	\$182,498	\$236,074	\$238,472
Non-Safety:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,432	51,696
Totals	2.0	2.0	2.0	\$100,248	\$104,436	\$104,700
Grover Hot Springs-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	79,153	79,153
State Park Peace Officer (Ranger)	2.0	2.0	2.0	3,344-5,265	123,876	126,636
Totals	3.0	3.0	3.0	\$194,960	\$203,029	\$205,789
Non-Safety:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Pool Lifeguard	2.0	2.0	2.0	2,487-2,938	68,297	69,863
Totals	4.0	4.0	4.0	\$157,425	\$165,365	\$166,931
Lake Tahoe Sector-Safety						
State Park Supt III	1.1	-	-	6,360-8,438	-	-
State Park Supt II	-	1.0	1.0	5,525-7,330	66,300	69,612
State Park Peace Officer Supvr (Ranger)	1.0	2.0	2.0	4,590-6,078	123,858	127,192
State Park Peace Officer (Ranger)	3.0	4.0	4.0	3,344-5,265	234,686	237,533
Totals	5.1	7.0	7.0	\$359,864	\$424,844	\$434,337
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Restoration Work Spec	1.0	1.0	1.0	3,924-4,307	54,264	54,264
Maint Mechanic	0.7	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker I	1.6	2.0	2.0	2,929-3,497	86,198	88,298
Park Maint Asst	-	1.0	1.0	2,687-2,929	32,244	32,244
Totals	6.3	8.0	8.0	\$323,375	\$395,306	\$397,406
Donner Memorial-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	73,492	73,492
State Park Peace Officer (Ranger)	2.0	2.0	2.0	3,344-5,265	131,620	132,360
Totals	3.0	3.0	3.0	\$197,988	\$205,112	\$205,852
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	46,020
Park Maint Worker I	1.6	1.0	1.0	2,929-3,497	44,064	44,064
Totals	2.6	3.0	3.0	\$124,926	\$149,496	\$149,496
Sierra Gold Sector-Safety:						
State Park Supt III	0.6	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	76,236	76,236
State Park Peace Officer (Ranger)	4.4	6.0	6.0	3,344-5,265	311,940	316,704
Totals	6.0	8.0	8.0	\$395,929	\$464,496	\$473,076
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker II	-	1.0	1.0	3,186-3,828	38,232	38,232
Park Landscape Maint Tech	1.0	1.0	1.0	2,987-3,580	45,108	45,108
Park Maint Worker I ²	3.0	1.0	1.0	2,929-3,497	42,345	43,704
Groundskeeper	-	1.0	1.0	2,687-3,338	32,244	32,244
Park Maint Asst	1.8	1.0	1.0	2,687-2,929	36,900	36,900
Office Asst (Typing)	0.5	1.0	1.0	2,143-2,826	33,912	33,912
Totals	8.3	8.0	8.0	\$351,341	\$339,849	\$341,208
Plumas Eureka-Safety:						
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	69,639	69,639
Totals	1.0	1.0	1.0	\$67,450	\$69,639	\$69,639
Non-Safety:						
Maint Mechanic	0.6	-	-	3,835-4,621	-	-
Park Maint Worker I	0.2	1.0	1.0	2,929-3,497	35,148	36,900
Totals	0.8	1.0	1.0	\$36,095	\$35,148	\$36,900
Totals, Sierra District	61.6	72.0	72.0	\$3,514,636	\$4,075,197	\$4,126,039
Capital District						
Capital District-Safety:						
State Park Peace Officer Supvr (Ranger)	1.3	1.0	1.0	4,590-6,078	68,910	72,192
State Park Peace Officer (Ranger)	2.7	3.0	3.0	3,344-5,265	191,634	194,284
Totals	4.0	4.0	4.0	\$245,341	\$260,544	\$266,476
Non-Safety:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Stationary Engr	2.0	1.0	1.0	4,924-5,415	59,088	59,088
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	68,610	70,020
Museum Electrician	1.0	1.0	1.0	4,201-4,613	58,128	58,128
Park Maint Chief I	1.6	2.0	2.0	4,106-4,951	108,684	111,144
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Restoration Work Spec	2.0	2.0	2.0	3,924-4,307	108,737	108,737
Railroad Restoration Spec	-	1.0	1.0	3,924-4,307	47,088	47,088
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Park Landscape Maint Tech	-	1.0	1.0	2,987-3,580	35,844	35,844
Park Maint Worker I	2.0	3.0	3.0	2,929-3,497	121,757	123,276
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	103,162	105,649
Groundskeeper	1.0	2.0	2.0	2,687-3,338	70,692	70,692

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Asst	3.0	2.0	2.0	2,687-2,929	73,800	73,800
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals	25.6	28.0	28.0	\$1,408,611	\$1,522,478	\$1,530,354
State Capital & Governor's Mansion Sect-Non-Safety:						
Staff Services Mgr II-Suprvy	0.5	1.0	1.0	5,576-6,727	80,724	80,724
Museum Curator III	-	1.0	1.0	4,837-5,835	58,044	58,044
Exhibit Designer (Coord)	1.0	1.0	1.0	4,629-5,583	66,996	66,996
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
State Park Interpreter II	0.4	-	-	4,009-4,874	-	-
Restoration Work Spec	1.0	1.0	1.0	3,924-4,307	54,264	54,264
State Park Interpreter I	-	1.0	1.0	3,495-4,248	51,172	51,172
Exhibit Techn	1.0	1.0	1.0	3,227-3,853	46,236	46,236
Guide II Historical Monument (Supvr)	2.0	2.0	2.0	3,185-3,870	92,880	92,880
Guide I Historical Monument	10.4	10.0	10.0	2,928-3,559	422,469	426,485
Totals	17.3	19.0	19.0	\$804,708	\$930,829	\$934,845
CA Indian Heritage Ctr Sect-Non-Safety:						
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Guide I Historical Monument	1.0	1.0	1.0	2,928-3,559	42,702	42,708
Totals	2.0	2.0	2.0	\$90,692	\$93,114	\$93,120
Sanford Mansion Sector-Non-Safety:						
Guide II Historical Monument (Supvr)	0.6	-	-	3,185-3,870	-	-
Guide I Historical Monument	2.8	2.0	2.0	2,928-3,559	86,616	86,616
Park Maint Asst	0.3	-	-	2,687-2,929	-	-
Office Asst (General)	1.0	1.0	1.0	2,074-2,770	32,010	33,240
Totals	4.7	3.0	3.0	\$186,153	\$118,626	\$119,856
Sac History: & Railroad Sect-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	85,525	89,702
State Park Supt I	1.0	1.0	1.0	5,031-6,676	80,662	80,662
Totals	2.0	2.0	2.0	\$161,198	\$166,187	\$170,364
Non-Safety:						
CA State Park Museum Director	1.0	1.0	1.0	7,091-7,817	93,804	93,804
Museum Curator III ¹	0.4	-	-	4,837-5,835	-	-
Assoc Park and Recr Spec	0.3	1.0	1.0	4,833-5,874	70,759	70,759
Supvng Librarian I	1.0	1.0	1.0	4,786-5,818	69,816	69,816
Exhibit Designer (Coord)	-	1.0	1.0	4,629-5,583	55,548	55,548
Librarian	1.0	1.0	1.0	4,195-5,097	61,164	61,164
Museum Curator II	1.6	2.0	2.0	4,013-4,837	106,200	108,612
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Railroad Restoration Spec	1.0	1.0	1.0	3,924-4,307	54,264	54,264
Archivist I	1.0	1.0	1.0	3,864-4,696	53,675	53,675
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Restoration & Maint-Lead Worker	1.0	2.0	2.0	3,828-4,613	104,064	104,064
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Museum Curator I	1.8	2.0	2.0	3,497-4,201	96,983	100,672
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Guide II Historical Monument (Supvr)	0.8	1.0	1.0	3,185-3,870	38,220	40,128
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	42,832	44,064
Guide I Historical Monument	3.0	3.0	3.0	2,928-3,559	128,124	128,124

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Museum Techn	2.0	2.0	2.0	2,480-3,407	79,681	81,607
Museum Custodian	1.0	1.0	1.0	2,173-2,835	34,020	34,020
Totals	22.9	26.0	26.0	\$1,159,959	\$1,340,218	\$1,351,385
Totals, Capital District	78.5	84.0	84.0	\$4,056,662	\$4,431,996	\$4,466,400
Gold Fields District						
Gold Field District-Safety:						
State Park Supt V	0.3	-	-	8,069-9,787	-	-
State Park Supt IV	0.4	1.0	1.0	6,984-9,280	97,345	102,108
State Park Supt II	1.0	1.0	1.0	5,525-7,330	80,954	84,978
Totals	1.7	2.0	2.0	\$158,918	\$178,299	\$187,086
Non-Safety:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Adm Off I	-	1.0	1.0	3,207-4,622	38,484	38,484
Environmental Scientist	-	1.0	1.0	3,077-5,711	36,924	36,924
Park Maint Worker I	-	1.0	1.0	2,929-3,497	35,148	35,148
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,892	52,890
Mgt Services Techn	1.1	2.0	2.0	2,495-3,426	71,052	71,052
Totals	9.1	13.0	13.0	\$531,383	\$682,092	\$684,090
Auburn Sector-Safety:						
State Park Supt II	-	1.0	1.0	5,525-7,330	66,300	66,300
State Park Peace Officer Supvr (Ranger)	0.1	1.0	1.0	4,590-6,078	67,641	70,985
State Park Peace Officer (Ranger)	3.9	4.0	4.0	3,344-5,265	240,232	242,236
Totals	4.0	6.0	6.0	\$260,841	\$374,173	\$379,521
Non-Safety:						
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	2.0	2.0	2.0	\$82,481	\$85,128	\$85,128
Marshall Gold Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	83,582	87,470
State Park Peace Officer (Ranger)	3.0	3.0	3.0	3,344-5,265	172,488	174,492
Totals	4.0	4.0	4.0	\$280,341	\$256,070	\$261,962
Non-Safety:						
Park Maint Chief I	-	1.0	1.0	4,106-4,951	49,272	49,272
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Office Techn (Typing)	-	1.0	1.0	2,686-3,264	32,232	32,232
Totals	1.0	3.0	3.0	\$42,691	\$125,568	\$125,568
Delta Sector-Safety:						
State Park Supt I	1.0	1.0	1.0	5,031-6,676	82,212	82,212
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	66,480	66,480
Totals	2.0	2.0	2.0	\$141,865	\$148,692	\$148,692
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Groundskeeper	1.0	1.0	1.0	2,687-3,338	42,060	42,060
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	3.0	3.0	3.0	\$127,403	\$130,656	\$130,656
Folsom Sector-Safety:						
State Park Supt III	1.2	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr (Ranger)	3.0	3.0	3.0	4,590-6,078	221,366	226,344
State Park Peace Officer (Ranger)	11.3	19.0	19.0	3,344-5,265	1,060,985	1,077,451
State Park Peace Officer (Lifeguard)	1.6	3.0	3.0	3,344-5,265	152,449	159,856
Totals	17.1	26.0	26.0	\$1,094,202	\$1,511,120	\$1,543,787
Non-Safety:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,525	51,696
Park Landscape Maint Tech	1.0	1.0	1.0	2,987-3,580	45,108	45,108
Park Maint Worker I	5.0	6.0	6.0	2,929-3,497	255,468	255,468
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	9.0	10.0	10.0	\$395,631	\$444,945	\$445,116
Totals, Gold Field District	52.9	71.0	71.0	\$3,115,756	\$3,936,743	\$3,991,606
Santa Cruz District						
Santa Cruz Dist-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	131,965	131,965
State Park Supt I	1.0	1.0	1.0	5,031-6,676	81,121	84,571
Totals	2.0	2.0	2.0	\$197,073	\$213,086	\$216,536
Non-Safety:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	73,044	73,044
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408
Staff Services Analyst-Gen	1.5	2.0	2.0	2,817-4,446	106,909	106,909
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	4.0	4.0	4.0	2,495-3,426	164,314	164,448
Totals	16.5	17.0	17.0	\$918,095	\$981,695	\$981,829
Santa Cruz Mtns Sector-Safety:						
State Park Supt III	-	1.0	1.0	6,360-8,438	76,320	76,320
State Park Peace Officer Supvr (Ranger)	4.0	2.0	2.0	4,590-6,078	160,872	160,872
State Park Peace Officer (Ranger)	9.0	8.0	8.0	3,344-5,265	529,992	537,108
Totals	13.0	11.0	11.0	\$871,662	\$767,184	\$774,300
Non-Safety:						
Water & Sewage Plant Supvr	2.8	3.0	3.0	4,924-5,415	177,264	177,264
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	59,358	62,322
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Maint Mechanic	1.0	2.0	2.0	3,835-4,621	96,756	99,024
Carpenter I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	100,439	102,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	40,975	43,024
Lab Techn-chemical Analysis	2.0	2.0	2.0	3,050-4,050	87,922	88,944
Park Maint Worker I	3.8	5.0	5.0	2,929-3,497	210,864	217,632
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	34,557	36,109
Totals	16.6	19.0	19.0	\$771,776	\$912,655	\$931,411
Pajaro Coast Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	112,932	114,644
State Park Peace Officer Supvr II (Lifeguard)	1.0	1.0	1.0	5,031-6,676	88,014	88,014
State Park Peace Officer Supvr (Ranger)	5.0	5.0	5.0	4,590-6,078	391,453	397,656
State Park Peace Officer Supvr I (Lifeguard)	0.7	-	-	4,590-6,078	-	-
State Park Peace Officer (Ranger)	14.9	18.0	18.0	3,344-5,265	1,071,563	1,094,372
State Park Peace Officer (Lifeguard)	1.9	2.0	2.0	3,344-5,265	141,360	141,360
Totals	24.5	27.0	27.0	\$1,632,767	\$1,805,322	\$1,836,046
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Equipt Operator	0.3	1.0	1.0	3,906-4,283	46,872	46,872
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	3.0	3.0	3.0	3,580-4,308	155,088	155,088
Park Maint Worker II	3.0	3.0	3.0	3,186-3,828	133,158	137,406
Park Maint Worker I	5.4	7.0	7.0	2,929-3,497	290,441	290,616
Park Maint Asst	2.5	4.0	4.0	2,687-2,929	143,890	145,540
Office Asst (Typing)	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Totals	16.9	21.0	21.0	\$749,750	\$915,777	\$921,850
San Mateo Coast Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	105,110	110,051
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	164,778	164,778
State Park Peace Officer (Ranger)	7.4	10.0	10.0	3,344-5,265	586,023	592,943
State Park Peace Officer (Lifeguard)	1.9	2.0	2.0	3,344-5,265	130,936	134,436
Totals	12.3	15.0	15.0	\$830,153	\$986,847	\$1,002,208
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	71,650	71,650
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	46,020
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
State Park Interpreter I	0.6	1.0	1.0	3,495-4,248	41,940	44,040
Park Maint Worker I	2.8	5.0	5.0	2,929-3,497	202,488	202,488
Park Maint Asst	3.5	3.5	3.5	2,687-2,929	126,666	128,246
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	11.9	15.5	15.5	\$543,173	\$693,004	\$696,684
Totals, Santa Cruz District	113.7	127.5	127.5	\$6,514,449	\$7,275,570	\$7,360,864
Monterey District						
Monterey District-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	129,616	129,616
State Park Supt II	1.0	1.0	1.0	5,525-7,330	84,144	88,032
State Park Peace Officer (Lifeguard)	1.0	1.0	1.0	3,344-5,265	60,006	62,656
Totals	3.0	3.0	3.0	\$262,077	\$273,766	\$280,304
Non-Safety:						
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	101,004	101,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Sr Park and Recr Spec	0.5	1.0	1.0	6,457-7,118	85,745	85,745
State Historian III	1.0	1.0	1.0	5,199-6,275	75,300	75,300
Adm Off III	1.0	1.0	1.0	5,079-6,127	74,724	74,724
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Research Analyst II-Geographic Info	1.0	-	-	4,619-5,616	-	-
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Park Maint Supvr	-	1.0	1.0	3,580-4,308	42,960	42,960
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Regional Adm Techn	1.0	1.0	1.0	2,876-3,497	41,964	41,964
Staff Services Analyst-Gen	0.9	1.0	1.0	2,817-4,446	33,804	35,496
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	58,806	61,240
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	17.4	18.0	18.0	\$1,053,348	\$1,088,495	\$1,092,621
Multi-Agency Facility-Non-Safety:						
Office Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Totals	1.0	1.0	1.0	\$42,417	\$43,080	\$43,080
Monterey Sector-Safety:						
State Park Supt III	0.6	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr (Ranger)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer Supvr I (Lifeguard)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Lifeguard)	3.0	3.0	3.0	3,344-5,265	218,486	218,486
State Park Peace Officer (Ranger)	4.1	4.0	4.0	3,344-5,265	246,116	248,181
Totals	7.7	10.0	10.0	\$550,334	\$651,082	\$656,963
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	4.0	4.0	4.0	\$195,501	\$201,192	\$201,192
Big Sur Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	114,644	114,644
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	154,648	158,526
State Park Peace Officer (Ranger)	4.0	6.0	6.0	3,344-5,265	347,981	359,181
Totals	7.0	9.0	9.0	\$496,959	\$617,273	\$632,351
Non-Safety:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Maint Worker II	-	-	-	3,186-3,828	-	-
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Park Maint Asst	1.9	2.0	2.0	2,687-2,929	75,000	75,000
Totals	7.9	8.0	8.0	\$403,422	\$416,880	\$416,880
Gavilan Sector-Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Supt II	1.0	1.0	1.0	5,525-7,330	93,019	93,019
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	80,436	80,436
State Park Peace Officer (Ranger)	4.0	5.0	5.0	3,344-5,265	305,971	310,656
Totals	6.0	7.0	7.0	\$418,843	\$479,426	\$484,111
Non-Safety:						
Water & Sewage Plant Supvr	0.7	1.0	1.0	4,924-5,415	59,315	59,315
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Environmental Scientist	0.6	1.0	1.0	3,077-5,711	54,244	54,244
Park Maint Worker I	3.0	3.0	3.0	2,929-3,497	132,192	132,192
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,319	39,319
Museum Custodian	1.0	1.0	1.0	2,173-2,835	35,220	35,220
Totals	10.3	11.0	11.0	\$449,447	\$504,478	\$504,478
Asilomar Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	109,293	113,617
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	76,428	79,272
State Park Peace Officer (Ranger)	2.9	3.0	3.0	3,344-5,265	198,016	201,516
Totals	4.9	5.0	5.0	\$356,089	\$383,737	\$394,405
Non-Safety:						
Sr Environmental Scientist	1.9	1.0	1.0	5,450-6,578	65,400	68,676
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Environmental Scientist	-	1.0	1.0	3,077-5,711	56,979	59,817
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	86,896	88,128
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Groundskeeper	3.0	3.0	3.0	2,687-3,338	115,344	115,344
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	12.9	13.0	13.0	\$651,602	\$633,451	\$640,797
Totals, Monterey District	82.1	89.0	89.0	\$4,880,039	\$5,292,860	\$5,347,182
Central Valley District						
Central Valley Dist-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	125,356	125,416
State Park Supt II	-	1.0	1.0	5,525-7,330	66,300	66,300
Totals	1.0	2.0	2.0	\$121,971	\$191,656	\$191,716
Non-Safety:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Environmental Scientist	-	1.0	1.0	5,450-6,578	65,400	65,400
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Adm Off II	-	1.0	1.0	4,622-5,576	55,464	55,464
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	60,750	61,256
Restoration Work Spec	1.0	1.0	1.0	3,924-4,307	54,264	54,264
Regional Adm Techn	1.0	1.0	1.0	2,876-3,497	41,964	41,964
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	36,420	38,238
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	10.0	12.0	12.0	\$553,252	\$691,086	\$693,410
Calaveras Sector-Safety:						
State Park Supt III	0.8	-	-	6,360-8,438	-	-
State Park Supt II	0.3	1.0	1.0	5,525-7,330	82,692	86,724
State Park Supt I	1.0	1.0	1.0	5,031-6,676	81,160	82,212
State Park Peace Officer Supvr (Ranger)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Ranger)	3.8	4.0	4.0	3,344-5,265	215,143	217,147
Totals	5.9	7.0	7.0	\$394,105	\$434,075	\$441,163
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	64,188	67,392
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	52,054	53,964
Park Maint Supvr	2.0	2.0	2.0	3,580-4,308	103,022	103,392
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
State Park Interpreter I	1.3	1.5	1.5	3,495-4,248	76,412	76,464
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Park Maint Worker I	4.0	4.0	4.0	2,929-3,497	173,792	176,256
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	69,144	69,144
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	15.3	16.5	16.5	\$720,038	\$788,752	\$796,752
Turlock Lake Sector-Safety:						
State Park Supt I	0.8	-	-	5,031-6,676	-	-
State Park Peace Officer (Ranger)	2.6	4.0	4.0	3,344-5,265	185,149	192,095
Totals	3.4	4.0	4.0	\$178,624	\$185,149	\$192,095
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	50,204	51,468
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	43,056	44,064
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	69,144	69,144
Totals	3.0	4.0	4.0	\$123,646	\$162,404	\$164,676
Four Rivers Sector-Safety:						
State Park Supt II	0.8	-	-	5,525-7,330	-	-
State Park Supt I	0.3	1.0	1.0	5,031-6,676	80,122	82,212
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	136,788	143,300
State Park Peace Officer (Ranger)	4.0	6.0	6.0	3,344-5,265	294,820	301,560
State Park Peace Officer (Lifeguard)	0.1	1.0	1.0	3,344-5,265	40,906	42,930
Totals	7.2	10.0	10.0	\$413,209	\$552,636	\$570,002
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	54,550	57,234
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,536	53,964
Heavy Equipt Mechanic	1.6	2.0	2.0	3,740-4,507	96,612	98,856
Park Maint Supvr	-	1.0	1.0	3,580-4,308	42,960	42,960
Environmental Scientist	1.0	-	-	3,077-5,711	-	-
Park Landscape Maint Tech	-	-	-	2,987-3,580	-	-
Park Maint Worker I	4.0	4.0	4.0	2,929-3,497	176,426	176,426
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Techn (Typing)	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Totals	11.4	12.0	12.0	\$547,180	\$559,240	\$564,596

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
San Joaquin Sector-Safety:						
State Park Supt I	0.3	1.0	1.0	5,031-6,676	77,936	81,888
State Park Peace Officer Supvr (Ranger)	2.3	2.0	2.0	4,590-6,078	123,723	129,752
State Park Peace Officer (Lifeguard)	1.0	1.0	1.0	3,344-5,265	57,396	60,156
State Park Peace Officer (Ranger)	3.4	7.0	7.0	3,344-5,265	336,101	347,305
Totals	7.0	11.0	11.0	\$417,445	\$595,156	\$619,101
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Park Maint Chief I	0.1	1.0	1.0	4,106-4,951	59,641	59,641
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Park Maint Supvr	-	1.0	1.0	3,580-4,308	42,960	42,960
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	42,496	44,624
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	88,128	88,128
Park Maint Asst	2.0	3.0	3.0	2,687-2,929	105,140	106,044
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	9.1	12.0	12.0	\$383,231	\$524,497	\$527,529
CA State Mining & Mineral Museum:						
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
Guide I Historical Monument	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Totals	2.0	2.0	2.0	\$99,200	\$100,752	\$100,752
Totals, Central Valley District	75.3	92.5	92.5	\$3,951,901	\$4,785,403	\$4,861,792
Totals, Northern Field Division	739.5	838.0	838.0	\$41,826,073	\$47,165,456	\$47,721,801
Temporary Help ⁴	559.4	556.9	556.9	14,569,270	14,570,000	14,570,000
Overtime	-	-	-	1,412,358	1,415,000	1,415,000
Totals, Northern Field Division	1298.9	1394.9	1394.9	\$57,807,701	\$63,150,456	\$63,706,801
Southern Field Division						
Southern Fld Div Chief's Ofc-Safety:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	136,068	136,068
Totals, Southern Fld Div Chief's Ofc-Safety:	1.0	1.0	1.0	\$134,476	\$136,068	\$136,068
San Luis Obispo Coast District						
San Luis Obispo Coast Dist-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	131,965	131,965
State Park Supt II	1.0	1.0	1.0	5,525-7,330	99,822	100,417
Capt Firefighter/Security Officer	3.0	3.0	3.0	3,873-4,900	182,280	182,280
Fire Fighter/Security Officer	5.0	5.0	5.0	3,539-4,465	270,772	270,772
State Park Peace Officer (Ranger)	3.0	3.0	3.0	3,344-5,265	219,463	220,203
Totals	13.0	13.0	13.0	\$877,170	\$904,302	\$905,637
Non-Safety:						
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Adm Off II	1.0	1.0	1.0	4,622-5,576	61,152	64,212
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	60,480	63,504
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,250	61,260
Heavy Equipt Mechanic	0.4	1.0	1.0	3,740-4,507	45,988	48,279

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Info Systems Tech Spec I	0.9	1.0	1.0	3,495-4,460	41,940	44,040
Asst Info Systems Analyst	0.2	1.0	1.0	3,106-4,903	42,444	44,559
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Park and Recr Spec	1.0	1.0	1.0	2,817-5,105	61,260	61,260
Dispatcher Clerk	3.0	3.0	3.0	2,771-3,368	121,248	121,248
Office Techn (Typing)	4.0	4.0	4.0	2,686-3,264	156,672	156,672
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Totals	21.5	23.0	23.0	\$1,167,752	\$1,253,586	\$1,266,186
Coastal Sector-Safety:						
State Park Supt III	1.5	-	-	6,360-8,438	-	-
State Park Supt II	1.0	1.0	1.0	5,525-7,330	85,182	89,130
State Park Peace Officer Supvr (Ranger)	3.0	3.0	3.0	4,590-6,078	247,788	248,082
State Park Peace Officer (Ranger)	13.0	14.0	14.0	3,344-5,265	909,787	920,329
Totals	18.5	18.0	18.0	\$1,319,375	\$1,242,757	\$1,257,541
Non-Safety:						
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	65,304	65,304
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Maint Mechanic	0.9	2.0	2.0	3,835-4,621	99,024	99,024
Park Maint Supvr	1.8	2.0	2.0	3,580-4,308	94,235	99,583
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park Maint Worker II	2.0	2.0	2.0	3,186-3,828	96,456	96,456
Environmental Scientist	3.0	3.0	3.0	3,077-5,711	201,732	204,656
Park Maint Worker I	5.0	7.0	7.0	2,929-3,497	290,616	290,616
Groundskeeper	1.0	1.0	1.0	2,687-3,338	37,683	38,448
Park Maint Asst	4.0	4.0	4.0	2,687-2,929	147,600	147,600
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	22.7	26.0	26.0	\$1,060,293	\$1,217,138	\$1,226,175
Non-Safety:						
CA State Park Museum Director	1.0	1.0	1.0	7,091-7,817	93,804	93,804
Stationary Engr	0.9	1.0	1.0	4,924-5,415	59,088	59,088
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
State Park Interpreter III	-	1.0	1.0	4,837-5,835	61,652	64,723
Restoration Supvr II	-	1.0	1.0	4,728-5,698	56,736	56,736
State Historian II	1.0	1.0	1.0	4,409-5,358	64,296	64,296
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
Restoration Work Spec	1.7	2.0	2.0	3,924-4,307	108,528	108,528
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Electrician I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Supvr Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
Sr Photographer	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Adm Off I	0.6	1.0	1.0	3,207-4,622	50,189	52,695
Guide II Historical Monument (Supvr)	6.1	6.0	6.0	3,185-3,870	276,522	278,244
Park Landscape Maint Tech	2.0	2.0	2.0	2,987-3,580	89,666	90,216
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	88,128	88,128
Guide I Historical Monument	5.0	7.0	7.0	2,928-3,559	283,812	283,812
Groundskeeper	3.0	3.0	3.0	2,687-3,338	115,344	115,344
Office Techn (Typing)	4.6	5.0	5.0	2,686-3,264	192,503	193,980

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Museum Techn	4.0	4.0	4.0	2,480-3,407	163,536	163,536
Museum Custodian	2.0	2.0	2.0	2,173-2,835	68,040	68,040
Totals	40.9	46.0	46.0	\$1,865,236	\$2,146,712	\$2,156,038
Totals, San Luis Obispo District	116.6	126.0	126.0	\$6,289,826	\$6,764,495	\$6,811,577
Channel Coast District:						
Channel Coast Dist-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	131,965	131,965
State Park Peace Officer Supvr II (Lifeguard)	1.0	1.0	1.0	5,031-6,676	84,311	86,412
Totals	2.0	2.0	2.0	\$209,051	\$216,276	\$218,377
Non-Safety:						
Assoc Civil Engr	1.0	1.0	1.0	6,927-8,417	101,004	101,004
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Park Maint Worker II	0.8	-	-	3,186-3,828	-	-
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	49,060	51,512
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	73,854	75,588
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals	12.8	12.0	12.0	\$745,655	\$727,402	\$731,588
La Purisima Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	85,542	85,542
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	70,080	70,080
Totals	2.0	2.0	2.0	\$151,884	\$155,622	\$155,622
Non-Safety:						
Maint Mechanic	-	1.0	1.0	3,835-4,621	46,020	46,020
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	48,009	50,406
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park Maint Worker I	1.5	1.0	1.0	2,929-3,497	35,148	36,900
Museum Techn	1.0	1.0	1.0	2,480-3,407	41,041	41,041
Totals	4.5	5.0	5.0	\$199,104	\$221,194	\$225,343
Santa Barbara Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	91,089	93,723
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	73,842	73,842
State Park Peace Officer Supvr I (Lifeguard)	1.0	1.0	1.0	4,590-6,078	73,044	76,352
State Park Peace Officer (Ranger)	4.0	5.0	5.0	3,344-5,265	308,502	316,997
State Park Peace Officer (Lifeguard)	0.5	1.0	1.0	3,344-5,265	53,885	56,540
Totals	7.5	9.0	9.0	\$509,561	\$600,362	\$617,454
Non-Safety:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Worker II	0.5	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	1.4	3.0	3.0	2,929-3,497	114,360	114,360
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Totals	6.9	9.0	9.0	\$320,557	\$407,892	\$407,892

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Ventura Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	83,898	87,782
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	80,436	80,436
State Park Peace Officer Supvr I (Lifeguard)	1.0	1.0	1.0	4,590-6,078	81,165	81,165
State Park Peace Officer (Lifeguard)	1.4	2.0	2.0	3,344-5,265	106,295	111,231
State Park Peace Officer (Ranger)	2.6	4.0	4.0	3,344-5,265	210,887	220,724
Totals	7.0	9.0	9.0	\$444,575	\$562,681	\$581,338
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	58,419	61,552
Park Maint Worker II	0.2	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	1.0	3.0	3.0	2,929-3,497	114,360	114,360
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	38,448
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	69,144	69,144
Totals	4.2	8.0	8.0	\$177,082	\$326,763	\$331,732
Carpinteria Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	0.8	1.0	1.0	4,590-6,078	55,080	57,840
State Park Peace Officer (Ranger)	2.1	3.0	3.0	3,344-5,265	183,813	185,837
State Park Peace Officer (Lifeguard)	1.0	1.0	1.0	3,344-5,265	54,871	57,269
Totals	3.9	5.0	5.0	\$247,072	\$293,764	\$300,946
Non-Safety:						
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	1.0	2.0	2.0	2,929-3,497	79,037	79,212
Park Maint Asst	1.0	2.0	2.0	2,687-2,929	72,048	72,048
Totals	3.0	5.0	5.0	\$123,290	\$199,313	\$199,488
Totals, Channel Coast District	53.8	66.0	66.0	\$3,127,831	\$3,711,269	\$3,769,780
Angeles District						
Angeles District-Safety:						
State Park Supt V	0.5	-	-	8,069-9,787	-	-
State Park Supt IV	-	1.0	1.0	6,984-9,280	100,375	105,337
State Park Supt II	0.5	1.0	1.0	5,525-7,330	66,300	66,300
State Park Supt I	1.0	1.0	1.0	5,031-6,676	90,418	90,418
Totals	2.0	3.0	3.0	\$187,827	\$257,093	\$262,055
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc State Archeologist	0.1	1.0	1.0	4,409-5,318	64,062	64,062
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Park Equipt Operator	0.5	1.0	1.0	3,906-4,283	46,872	46,872
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,344	55,464
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	53,272	55,936
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	34,043	34,043
Totals	14.6	16.0	16.0	\$775,395	\$873,633	\$876,417
Topanga Sector-Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Supt II	0.7	1.0	1.0	5,525-7,330	94,260	94,260
State Park Peace Officer Supvr (Ranger)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Ranger)	5.5	5.0	5.0	3,344-5,265	325,877	333,355
Totals	6.2	7.0	7.0	\$411,762	\$475,217	\$482,695
Non-Safety:						
Park Maint Chief I	0.9	1.0	1.0	4,106-4,951	49,272	51,735
Museum Curator II	1.0	1.0	1.0	4,013-4,837	58,044	58,044
State Park Interpreter I	1.3	1.0	1.0	3,495-4,248	41,940	44,040
Park Maint Worker II	1.0	3.0	3.0	3,186-3,828	124,692	124,692
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Groundskeeper	1.0	1.0	1.0	2,687-3,338	37,836	38,448
Totals	8.2	10.0	10.0	\$366,795	\$429,648	\$434,823
Malibu Sector-Safety:						
State Park Supt III	0.7	1.0	1.0	6,360-8,438	76,320	80,136
State Park Peace Officer Supvr I (Lifeguard)	2.0	1.0	1.0	4,590-6,078	81,165	81,165
State Park Peace Officer Supvr (Ranger)	3.0	3.0	3.0	4,590-6,078	242,167	242,167
State Park Peace Officer (Lifeguard)	1.0	3.0	3.0	3,344-5,265	120,384	124,392
State Park Peace Officer (Ranger)	9.3	12.0	12.0	3,344-5,265	659,858	678,520
Totals	16.0	20.0	20.0	\$1,106,768	\$1,179,894	\$1,206,380
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Museum Curator I	-	1.0	1.0	3,497-4,201	41,964	41,964
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park Maint Worker II	1.1	2.0	2.0	3,186-3,828	89,370	91,428
Park Maint Worker I	5.6	7.0	7.0	2,929-3,497	295,482	297,659
Groundskeeper	0.4	-	-	2,687-3,338	-	-
Park Maint Asst	3.0	4.0	4.0	2,687-2,929	142,944	142,944
Office Techn (Typing)	0.6	1.0	1.0	2,686-3,264	37,618	39,168
Totals	13.7	18.0	18.0	\$581,431	\$769,462	\$775,247
Los Angeles Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	107,556	107,556
State Park Peace Officer Supvr (Ranger)	2.2	2.0	2.0	4,590-6,078	158,544	160,872
State Park Peace Officer (Ranger)	4.9	6.0	6.0	3,344-5,265	339,821	349,151
Totals	8.1	9.0	9.0	\$568,243	\$605,921	\$617,579
Non-Safety:						
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter I	1.0	2.0	2.0	3,495-4,248	92,916	92,916
Park Maint Worker II	1.9	2.0	2.0	3,186-3,828	94,164	96,456
Park Maint Worker I	0.1	4.0	4.0	2,929-3,497	140,592	140,592
Emp Prog Rep	0.3	-	-	2,817-4,256	-	-
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,448	38,448
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	8.3	13.0	13.0	\$391,581	\$572,088	\$574,380
Totals, Angeles District	77.1	96.0	96.0	\$4,389,802	\$5,162,956	\$5,229,576
Colorado Desert District						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Colorado Desert Dist-Safety:						
State Park Supt V	-	1.0	1.0	8,069-9,787	96,828	96,828
State Park Supt I	1.0	1.0	1.0	5,031-6,676	86,412	86,412
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	69,480	69,480
Totals	2.0	3.0	3.0	\$148,646	\$252,720	\$252,720
Non-Safety:						
Sr Park and Recr Spec	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	0.9	1.0	1.0	4,959-5,987	71,844	71,844
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	54,978	54,978
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Environmental Scientist	3.1	4.0	4.0	3,077-5,711	247,615	256,555
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	33,804
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	13.0	15.0	15.0	\$793,099	\$911,293	\$920,233
Anza Borrego Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	105,261	109,271
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	160,872	160,872
State Park Peace Officer (Ranger)	8.0	9.0	9.0	3,344-5,265	585,450	593,979
Totals	11.0	12.0	12.0	\$783,106	\$851,583	\$864,122
Non-Safety:						
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	52,398	55,017
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	50,736	53,004
Park Maint Supvr	-	1.0	1.0	3,580-4,308	42,960	42,960
Park Maint Worker I	1.2	2.0	2.0	2,929-3,497	79,212	79,212
Park Maint Asst	0.9	2.0	2.0	2,687-2,929	69,144	69,144
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals	5.1	8.0	8.0	\$214,603	\$328,362	\$333,249
Picacho Sector-Safety:						
State Park Peace Officer Supvr (Ranger)	0.8	-	-	4,590-6,078	-	-
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	64,356	66,480
Totals	1.8	1.0	1.0	\$124,579	\$64,356	\$66,480
Non-Safety:						
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Totals	2.0	2.0	2.0	\$87,108	\$89,904	\$89,904
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park Maint Worker I	1.9	2.0	2.0	2,929-3,497	88,128	88,128
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	31,265	31,272
Totals	5.9	6.0	6.0	\$256,187	\$266,681	\$266,688
Montane Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	94,260	94,260

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	80,436	80,436
State Park Peace Officer (Ranger)	4.0	4.0	4.0	3,344-5,265	272,898	276,485
Totals	6.0	6.0	6.0	\$433,540	\$447,594	\$451,181
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	88,128	88,128
Park Maint Asst	0.8	1.0	1.0	2,687-2,929	36,900	36,900
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	4.8	5.0	5.0	\$210,472	\$223,608	\$223,608
Palomar Sector-Safety:						
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	70,080	70,080
Totals	1.0	1.0	1.0	\$65,748	\$70,080	\$70,080
Non-Safety:						
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	42,489	44,064
Totals	1.0	1.0	1.0	\$41,641	\$42,489	\$44,064
Totals, Colorado Desert District	53.6	60.0	60.0	\$3,158,729	\$3,548,670	\$3,582,329
Orange Coast District						
Orange Coast Dist-Safety:						
State Park Supt V	0.9	1.0	1.0	8,069-9,787	106,131	111,122
State Park Supt II	1.0	1.0	1.0	5,525-7,330	98,658	98,658
Totals	1.9	2.0	2.0	\$194,786	\$204,789	\$209,780
Non-Safety:						
Sr Environmental Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Adm Off III	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,256	66,912
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	50,070	52,452
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	85,801	85,801
Groundskeeper	0.9	-	-	2,687-3,338	-	-
Office Techn (Typing)	1.0	2.0	2.0	2,686-3,264	78,170	80,118
Mgt Services Techn	4.0	4.0	4.0	2,495-3,426	164,448	164,448
Totals	17.8	19.0	19.0	\$931,603	\$997,477	\$1,002,463
Orange Coast North Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	114,644	114,644
State Park Peace Officer Supvr II (Lifeguard)	1.0	1.0	1.0	5,031-6,676	87,213	87,213
State Park Peace Officer Supvr I (Lifeguard)	4.0	3.0	3.0	4,590-6,078	241,855	244,355
State Park Peace Officer (Lifeguard)	11.7	16.0	16.0	3,344-5,265	937,628	964,865
Totals	17.7	21.0	21.0	\$1,209,561	\$1,381,340	\$1,411,077
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	50,237	52,627
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	42,960	42,960
Park Maint Worker I	3.0	4.0	4.0	2,929-3,497	163,292	168,196

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Park Maint Asst	3.0	3.0	3.0	2,687-2,929	109,062	110,474
Totals	9.0	10.0	10.0	\$377,281	\$424,963	\$433,669
Orange Coast South Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	102,555	106,596
State Park Peace Officer Supvr II (Lifeguard)	1.0	1.0	1.0	5,031-6,676	89,920	89,920
State Park Peace Officer Supvr I (Lifeguard)	1.7	1.0	1.0	4,590-6,078	84,083	84,083
State Park Peace Officer Supvr (Ranger)	4.8	3.0	3.0	4,590-6,078	188,584	194,104
State Park Peace Officer (Lifeguard)	4.2	5.0	5.0	3,344-5,265	335,545	340,230
State Park Peace Officer (Ranger)	10.0	13.0	13.0	3,344-5,265	831,017	843,910
Totals	22.7	24.0	24.0	\$1,623,144	\$1,631,704	\$1,658,843
Non-Safety:						
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Park Maint Supvr	3.0	3.0	3.0	3,580-4,308	150,629	152,990
Sup Groundskeeper II	1.0	1.0	1.0	3,497-4,614	50,412	50,412
Park Maint Worker II	1.0	1.0	1.0	3,186-3,828	48,228	48,228
Park Maint Worker I	4.0	5.0	5.0	2,929-3,497	207,698	209,720
Park and Recr Spec	-	1.0	1.0	2,817-5,105	50,353	52,861
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Park Maint Asst	4.2	3.0	3.0	2,687-2,929	110,700	110,700
Groundskeeper	2.1	3.0	3.0	2,687-3,338	115,492	115,492
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	18.3	20.0	20.0	\$780,397	\$879,996	\$886,887
Orange Coast Central Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	85,182	89,130
St Park Peace Officer Sup (Ranger)	1.0	1.0	1.0	4,590-6,078	82,242	82,242
St Park Peace Officer Sup I (Lifeguard)	1.3	1.0	1.0	4,590-6,078	79,153	79,153
State Park Peace Officer (Ranger)	2.0	2.0	2.0	3,344-5,265	111,686	116,589
State Park Peace Officer (Lifeguard)	5.3	6.0	6.0	3,344-5,265	362,071	372,183
Totals	10.6	11.0	11.0	\$659,941	\$720,334	\$739,297
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
State Park Interpreter I	-	1.0	1.0	3,495-4,248	41,940	41,940
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	77,874	81,772
Groundskeeper	1.0	1.0	1.0	2,687-3,338	38,448	38,448
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	72,162	73,574
Office Techn (General)	1.0	1.0	1.0	2,638-3,209	38,331	38,506
Totals	8.0	9.0	9.0	\$329,918	\$386,655	\$392,140
Totals, Orange Coast District	106.0	116.0	116.0	\$6,106,631	\$6,627,258	\$6,734,156
Inland Empire District:						
Inland Empire District-Safety:						
State Park Supt V	1.0	1.0	1.0	8,069-9,787	127,765	127,765
Totals	1.0	1.0	1.0	\$124,425	\$127,765	\$127,765
Non-Safety:						
Sr Environmental Scientist	0.7	1.0	1.0	5,450-6,578	74,364	77,812
Adm Off III	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Info Systems Analyst (Spec)	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	51,732	51,732
Automobile Mechanic	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Environmental Scientist	0.3	-	-	3,077-5,711	-	-
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Materials and Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Regional Adm Techn	-	1.0	1.0	2,876-3,497	34,512	34,512
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	79,536	79,536
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	83,424	83,424
Account Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512
Office Asst (Typing)	1.0	1.0	1.0	2,143-2,826	33,906	33,912
Totals	19.0	20.0	20.0	\$989,403	\$1,049,574	\$1,053,028
Chino Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	82,908	86,952
State Park Peace Officer Supvr (Ranger)	0.2	1.0	1.0	4,590-6,078	68,853	72,271
State Park Peace Officer (Ranger)	4.0	4.0	4.0	3,344-5,265	262,315	265,085
Totals	5.2	6.0	6.0	\$343,647	\$414,076	\$424,308
Non-Safety:						
Park Maint Chief I	0.6	1.0	1.0	4,106-4,951	56,084	58,604
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Park Maint Supvr	0.4	-	-	3,580-4,308	-	-
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Park Maint Worker I	2.1	2.0	2.0	2,929-3,497	79,212	80,964
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Groundskeeper	1.0	1.0	1.0	2,687-3,338	36,612	38,448
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	8.1	8.0	8.0	\$371,449	\$374,996	\$381,104
Perris Sector-Safety:						
State Park Supt III	1.0	1.0	1.0	6,360-8,438	90,960	95,400
State Park Supt I	0.9	1.0	1.0	5,031-6,676	87,820	87,820
State Park Peace Officer Supvr (Ranger)	2.0	2.0	2.0	4,590-6,078	149,584	152,084
State Park Peace Officer Supvr I (Lifeguard)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Lifeguard)	2.0	2.0	2.0	3,344-5,265	102,732	107,628
State Park Peace Officer (Ranger)	8.0	12.0	12.0	3,344-5,265	641,197	654,449
Totals	13.9	19.0	19.0	\$840,570	\$1,127,373	\$1,152,461
Non-Safety:						
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	65,304	65,304
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Park Maint Supvr	1.9	2.0	2.0	3,580-4,308	103,392	103,392
Supvr Groundskeeper II	1.0	1.0	1.0	3,497-4,614	49,348	50,412
Park Maint Worker II	3.9	4.0	4.0	3,186-3,828	192,912	192,912
Park Landscape Maint Tech	1.0	1.0	1.0	2,987-3,580	44,558	45,108
Park Maint Worker I	5.0	5.0	5.0	2,929-3,497	219,088	220,320
Lead Groundskeeper	1.0	1.0	1.0	2,805-3,660	42,060	42,060
Park Maint Asst	4.0	6.0	6.0	2,687-2,929	210,450	211,862
Groundskeeper	3.2	4.0	4.0	2,687-3,338	141,216	144,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Asst (General)	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals	25.0	28.0	28.0	\$1,063,669	\$1,199,224	\$1,207,006
San Jacinto Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	90,940	90,940
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	74,490	76,236
State Park Peace Officer (Ranger)	2.0	3.0	3.0	3,344-5,265	165,268	168,028
Totals	4.0	5.0	5.0	\$276,802	\$330,698	\$335,204
Non-Safety:						
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Totals	1.0	1.0	1.0	\$42,691	\$44,064	\$44,064
Totals, Inland Empire District	77.2	88.0	88.0	\$4,052,656	\$4,667,770	\$4,724,940
San Diego Coast District						
San Diego Coast Dist-Safety:						
State Park Supt V	0.5	1.0	1.0	8,069-9,787	110,358	115,807
State Park Supt II	1.0	-	-	5,525-7,330	-	-
Totals	1.5	1.0	1.0	\$155,879	\$110,358	\$115,807
Non-Safety:						
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off III	0.1	1.0	1.0	5,079-6,127	60,948	60,948
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Park and Recr Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
State Historian II	1.0	1.0	1.0	4,409-5,358	64,296	64,296
Assoc State Archeologist	1.0	1.0	1.0	4,409-5,318	63,816	63,816
Regional Interpretive Specialist	1.0	1.0	1.0	4,199-5,105	61,260	61,260
Museum Curator II	0.4	1.0	1.0	4,013-4,837	48,156	48,156
Park Equipt Operator	1.0	1.0	1.0	3,906-4,283	53,964	53,964
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,507	50,642	51,658
Automobile Mechanic	-	1.0	1.0	3,338-4,012	40,056	40,056
Adm Off I	1.0	1.0	1.0	3,207-4,622	55,464	55,464
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Office Techn (Typing)	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Mgt Services Techn	2.6	3.0	3.0	2,495-3,426	112,164	113,664
Museum Custodian	1.0	1.0	1.0	2,173-2,835	35,220	35,220
Office Asst (General)	1.0	1.0	1.0	2,074-2,770	30,882	32,379
Totals	17.1	20.0	20.0	\$889,064	\$1,041,152	\$1,045,165
San Diego Historic Sector-Safety:						
State Park Supt III	-	1.0	1.0	6,360-8,438	76,320	76,320
State Park Peace Officer Supvr (Ranger)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Ranger)	1.3	2.0	2.0	3,344-5,265	110,208	110,208
Totals	1.3	4.0	4.0	\$82,736	\$241,608	\$241,608
Non-Safety:						
Park Maint Chief III	1.0	1.0	1.0	4,959-5,987	71,844	71,844
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
State Park Interpreter I	1.0	1.0	1.0	3,495-4,248	50,976	50,976
Park Landscape Maint Tech	1.0	1.0	1.0	2,987-3,580	45,108	45,108
Park Maint Worker I	1.0	1.0	1.0	2,929-3,497	44,064	44,064
Groundskeeper	-	-	-	2,687-3,338	-	-
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	38,100	38,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	6.0	6.0	6.0	\$295,631	\$303,096	\$303,096
San Diego North Sector-Safety:						
State Park Supt III	0.6	-	-	6,360-8,438	-	-
State Park Supt II	0.2	1.0	1.0	5,525-7,330	87,383	91,436
State Park Peace Officer Supvr II (Lifeguard)	1.0	1.0	1.0	5,031-6,676	92,020	92,020
State Park Peace Officer Supvr I (Lifeguard)	2.3	2.0	2.0	4,590-6,078	160,272	160,272
State Park Peace Officer Supvr (Ranger)	3.0	3.0	3.0	4,590-6,078	242,299	242,767
State Park Peace Officer (Lifeguard)	3.8	5.0	5.0	3,344-5,265	283,398	293,078
State Park Peace Officer (Ranger)	6.5	10.0	10.0	3,344-5,265	548,912	563,062
Totals	17.4	22.0	22.0	\$1,148,129	\$1,414,284	\$1,442,635
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	1.0	2.0	2.0	3,580-4,308	94,328	94,656
Park Maint Worker I	3.8	5.0	5.0	2,929-3,497	199,784	203,344
Groundskeeper	1.0	2.0	2.0	2,687-3,338	70,692	70,692
Park Maint Asst	3.0	3.0	3.0	2,687-2,929	110,700	110,700
Totals	10.8	14.0	14.0	\$458,730	\$587,920	\$591,808
San Diego South Sector-Safety:						
State Park Supt III	0.5	1.0	1.0	6,360-8,438	76,320	76,320
State Park Peace Officer Supvr (Ranger)	-	-	-	4,590-6,078	-	-
State Park Peace Officer Supvr I (Lifeguard)	1.0	1.0	1.0	4,590-6,078	82,153	82,153
State Park Peace Officer (Ranger)	1.0	1.0	1.0	3,344-5,265	70,080	70,080
State Park Peace Officer (Lifeguard)	4.0	4.0	4.0	3,344-5,265	265,161	268,399
Totals	6.5	7.0	7.0	\$455,905	\$493,714	\$496,952
Non-Safety:						
State Park Interpreter II	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Park Landscape Maint Tech	-	1.0	1.0	2,987-3,580	35,844	35,844
Park Maint Worker I	2.5	3.0	3.0	2,929-3,497	114,360	116,112
Totals	4.5	6.0	6.0	\$218,269	\$260,388	\$262,140
Totals, San Diego District	65.1	80.0	80.0	\$3,704,343	\$4,452,520	\$4,499,211
Tehachapi District						
Tehachapi District-Safety:						
State Park Supt IV	1.0	1.0	1.0	6,984-9,280	122,834	125,455
Totals	1.0	1.0	1.0	\$112,107	\$122,834	\$125,455
Non-Safety:						
Staff Park and Recr Spec	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Park Maint Chief II	1.0	1.0	1.0	4,506-5,442	62,820	65,304
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Environmental Scientist	1.0	1.0	1.0	3,077-5,711	65,366	65,366
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	35,680	37,463
Mgt Services Techn	0.5	1.0	1.0	2,495-3,426	41,270	41,270
Totals	6.5	7.0	7.0	\$371,199	\$408,368	\$412,635
Tejon Sector-Safety:						
State Park Supt II	1.0	1.0	1.0	5,525-7,330	93,578	93,578
State Park Peace Officer Supvr (Ranger)	1.0	1.0	1.0	4,590-6,078	81,342	81,342
State Park Peace Officer (Ranger)	-	1.0	1.0	3,344-5,265	40,128	40,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Totals	2.0	3.0	3.0	\$167,714	\$215,048	\$215,048
Non-Safety:						
State Park Interpreter III	1.0	1.0	1.0	4,837-5,835	70,020	70,020
State Park Interpreter I	1.1	2.0	2.0	3,495-4,248	100,344	101,952
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	84,120	86,124
Park Maint Asst	1.0	1.0	1.0	2,687-2,929	36,900	36,900
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	6.1	7.0	7.0	\$277,936	\$330,552	\$334,164
Silverwood Sector-Safety:						
State Park Supt II	0.7	1.0	1.0	5,525-7,330	66,300	69,612
State Park Peace Officer Supvr (Ranger)	0.9	2.0	2.0	4,590-6,078	95,208	97,968
State Park Peace Officer (Ranger)	5.1	7.0	7.0	3,344-5,265	387,211	399,584
Totals	6.7	10.0	10.0	\$428,258	\$548,719	\$567,164
Non-Safety:						
Park Maint Chief I	1.0	1.0	1.0	4,106-4,951	59,412	59,412
Maint Mechanic	1.0	1.0	1.0	3,835-4,621	53,004	53,004
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
State Park Interpreter I	-	1.0	1.0	3,495-4,248	41,940	41,940
Park Maint Worker I	2.7	3.0	3.0	2,929-3,497	114,360	117,864
Groundskeeper	2.0	1.0	1.0	2,687-3,338	38,448	38,448
Park Maint Asst	2.0	2.0	2.0	2,687-2,929	73,800	73,800
Office Techn (Typing)	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals	10.7	11.0	11.0	\$461,372	\$471,828	\$475,332
Mojave Sector-Safety:						
State Park Supt I	1.0	1.0	1.0	5,031-6,676	92,020	92,020
State Park Peace Officer Supvr (Ranger)	-	1.0	1.0	4,590-6,078	55,080	55,080
State Park Peace Officer (Ranger)	1.1	3.0	3.0	3,344-5,265	138,380	143,164
Totals	2.1	5.0	5.0	\$142,960	\$285,480	\$290,264
Non-Safety:						
Park Maint Supvr	1.0	1.0	1.0	3,580-4,308	51,696	51,696
Museum Curator I	1.0	1.0	1.0	3,497-4,201	50,412	50,412
State Park Interpreter I	0.8	1.0	1.0	3,495-4,248	50,976	50,976
Park Maint Worker I	2.0	2.0	2.0	2,929-3,497	81,734	83,617
Totals	4.8	5.0	5.0	\$215,701	\$234,818	\$236,701
Totals, Tehachapi District	39.9	49.0	49.0	\$2,177,247	\$2,617,647	\$2,656,763
Totals, Southern Field Division	590.3	682.0	682.0	\$33,141,541	\$37,688,653	\$38,144,400
Temporary Help	594.5	594.5	594.5	15,183,736	15,185,000	15,185,000
Overtime	-	-	-	1,618,324	1,620,000	1,620,000
Totals, Southern Field Division	1184.8	1276.5	1276.5	\$49,943,601	\$54,493,653	\$54,949,400
PLP/Furlough Reduction	-	-	-	-	-6,493,521	-
TOTALS, AUTHORIZED POSITIONS	3575.3	3803.0	3803.0	\$169,785,311	\$184,159,568	\$192,379,178
Regular /Ongoing Positions	2140.9	2381.0	2381.0	126,359,931	134,058,883	142,278,493
Temporary Help ⁶	1434.4	1422.0	1422.0	38,578,770	45,243,985	45,243,985
Overtime	-	-	-	4,846,610	4,856,700	4,856,700
Safety	(586.9)	(668.0)	(668.0)	(40,766,696)	(43,254,585)	(46,186,399)
Non-Safety	(1554.0)	(1713.0)	(1713.0)	(85,593,235)	(90,804,298)	(96,092,094)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14

Administrative Services:

Budget Section:

Office Techn (Typing)

-	-1.8	-1.8	\$2,686-3,264	-	-
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¹ 2.0 positions limited-term to 6/30/12.² 6.0 positions limited-term to 6/30/12.³ 1.5 positions limited-term to 6/30/12.⁴ 5.0 positions limited-term to 6/30/12.⁵ 0.3 position limited-term to 6/30/12.⁶ The past year actual temporary help position calculation has changed from previous years and is now calculated on a position equivalent based on the actual hours worked.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-8,478	113,736	113,736
Exec Director	1.0	1.0	1.0	7,616-8,237	95,028	95,028
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Conservancy Proj Analyst III	0.5	0.5	0.5	5,576-6,727	40,362	40,362
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Exec Secretary I	0.5	0.5	0.5	3,020-3,672	22,032	22,032
PLP/Furlough Reduction	-	-	-	-	-19,047	-
TOTALS, AUTHORIZED POSITIONS	5.0	5.0	5.0	\$402,872	\$398,234	\$420,252
<i>Regular/Ongoing Positions</i>	5.0	5.0	5.0	402,872	398,234	420,252

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Commissioner per diem	-	-	-	\$100/day	\$32,000	\$32,000
Executive Director	1.3	0.9	1.0	8,630-9,332	89,667	108,737
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Counsel III-Spec	2.0	2.0	2.0	7,682-9,478	227,472	227,472
Sr Engineer, SFB CDC	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Chief Planning Officer	1.0	1.0	1.0	7,110-7,838	94,056	94,056
Bay Develmt Design Analyst	1.0	1.0	1.0	6,271-7,616	100,536	100,536
C.E.A. I	1.0	1.0	1.0	6,173-7,838	105,564	105,564
Staff Services Mgr II-MgrI	1.3	1.0	1.0	6,173-6,808	74,385	78,108
Coastal Prog Mgr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Planner-Supvr	1.0	1.0	1.0	5,324-6,451	77,412	77,412
Sr Planner-Spec	1.0	1.0	1.0	5,309-6,451	71,408	74,972
Coastal Prog Analyst III	5.0	5.0	5.0	5,079-6,127	364,860	367,620
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	81,472	81,472
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	74,302	74,302
Coastal Prog Analyst II	8.0	8.2	8.2	4,619-5,616	536,402	543,422
Assoc Personnel Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.6	2.0	2.0	4,400-5,348	128,352	128,352
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Management Analyst	-	0.8	1.0	4,400-5,348	48,876	64,176
Exec Secretary II	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Coastal Prog Analyst	-	2.0	2.0	3,106-4,670	92,184	96,792
Legal Secretary	0.3	1.0	1.0	3,038-3,878	36,456	38,280
Staff Service Analyst	-	0.9	1.0	2,817-4,446	39,410	43,180
Office Techn-Typing	3.0	3.0	3.0	2,686-3,264	110,857	110,568
Temporary Help	1.0	2.1	1.7	-	99,132	75,472
PLP/Furlough Reduction	-	-	-	-	-130,793	-
TOTALS, AUTHORIZED POSITIONS	38.5	41.9	41.9	\$2,812,410	\$2,831,358	\$2,999,841
<i>Regular/Ongoing Positions</i>	<i>37.5</i>	<i>39.8</i>	<i>40.2</i>	<i>2,786,753</i>	<i>2,732,226</i>	<i>2,924,369</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>2.1</i>	<i>1.7</i>	<i>25,657</i>	<i>99,132</i>	<i>75,472</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member	-	-	-	\$75/day	\$7,200	\$7,200
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	87,132	87,132
Conservancy Proj Analyst II	1.5	2.5	2.5	4,619-5,616	155,438	159,284
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
PLP/Furlough Reduction	-	-	-	-	-16,207	-
TOTALS, AUTHORIZED POSITIONS	4.5	5.5	5.5	\$304,253	\$341,803	\$361,856
<i>Regular/Ongoing Positions</i>	4.5	5.5	5.5	304,253	341,803	361,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member Per Diem	-	-	-	\$1,000/year	\$1,000	\$1,000
Exec Ofcr	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Staff Services Analyst	1.0	2.0	2.0	2,817-4,446	87,156	88,848
PLP/Furlough Reduction	-	-	-	-	-8,177	-
TOTALS, AUTHORIZED POSITIONS	2.0	3.0	3.0	\$141,967	\$169,799	\$179,668
<i>Regular/Ongoing Positions</i>	2.0	3.0	3.0	141,967	169,799	179,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member Per Diem	-	-	-	\$6,000/year	\$6,000	\$6,000
Exec Ofcr	1.0	1.0	1.0	7,261-7,852	94,212	94,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Park & Recr Specialist	-	1.0	1.0	2,817-5,105	33,804	35,496
PLP/Furlough Reduction	-	-	-	-	-10,915	-
TOTALS, AUTHORIZED POSITIONS	3.0	4.0	4.0	\$205,334	\$231,341	\$243,948
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>4.0</i>	<i>4.0</i>	<i>205,334</i>	<i>231,341</i>	<i>243,948</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Protection of Delta Resources						
Executive Director	1.0	1.0	1.0	\$8,369-9,053	\$108,636	\$108,636
Staff Counsel	-	1.0	1.0	6,347-7,282	56,088	58,892
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Envirntrl Planner	2.0	2.5	2.5	3,841-4,670	122,666	128,806
Office Techn (Typing)	-	1.0	1.0	2,686-3,246	32,232	33,844
Temporary Help	0.6	0.9	0.9	(14,213)	67,000	67,000
Overtime	-	-	-	(3,649)	3,000	3,000
PLP/Furlough Reduction	-	-	-	-	-22,886	-
TOTALS, AUTHORIZED POSITIONS	4.6	8.4	8.4	\$281,465	\$483,712	\$519,794
<i>Regular/Ongoing Positions</i>	4.0	7.5	7.5	263,603	413,712	449,794
<i>Temporary Help</i>	0.6	0.9	0.9	14,213	67,000	67,000
<i>Overtime</i>	-	-	-	3,649	3,000	3,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Officer	1.0	1.0	1.0	\$7,261-7,852	\$90,960	\$90,960
Associate Governmental Program Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
PLP/Furlough Reduction	-	-	-	-	-7,038	-
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$147,118	\$145,304	\$155,136
<i>Regular/Ongoing Positions</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>147,118</i>	<i>145,304</i>	<i>155,136</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member Per Diem	-	-	-	\$6,000/year	\$6,000	\$6,000
Exec Director	1.0	1.0	1.0	7,261-7,852	87,132	87,132
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	54,647	57,378
Staff Services Analyst	0.6	1.0	1.0	2,817-4,446	33,804	35,496
PLP/Furlough Reduction	-	-	-	-	-8,112	-
TOTALS, AUTHORIZED POSITIONS	2.0	3.0	3.0	\$143,086	\$173,471	\$186,006
<i>Regular/Ongoing Positions</i>	2.0	3.0	3.0	143,086	173,471	186,006

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Member	-	-	-	\$100/day	\$14,400	\$14,400
Exec Officer	1.0	1.0	1.0	8,369-9,053	108,636	108,636
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Staff Services Mgr II	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Tahoe Conservancy Prog Mgr	1.5	-	-	5,878-6,727	-	-
Conservancy Proj Dev Manager	1.5	3.0	3.0	5,576-6,727	237,100	240,880
Information Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Adm Off III	0.8	1.0	1.0	5,079-6,127	70,190	73,062
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Conservancy Proj Dev Analyst II	2.0	4.0	4.0	4,619-5,616	269,544	269,568
Tahoe Conservancy Prog Analyst II	2.0	-	-	4,400-5,615	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,400-5,348	186,940	189,480
Conservancy Proj Dev Analyst I	2.5	5.0	5.0	3,841-4,670	280,140	280,200
Tahoe Conservancy Prog Analyst I	2.5	-	-	3,658-4,446	-	-
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Management Svcs Techn	1.8	1.0	1.0	2,495-3,426	41,112	41,112
Temporary Help	4.3	4.3	4.3	(236,148)	252,000	252,000
Overtime	-	-	-	(77)	5,000	5,000
PLP/Furlough Reduction	-	-	-	-	-75,200	-
TOTALS, AUTHORIZED POSITIONS	28.1	28.3	28.3	\$1,768,300	\$1,823,926	\$1,908,402
Regular/Ongoing Positions	23.8	24.0	24.0	1,532,075	1,566,926	1,651,402
Temporary Help	4.3	4.3	4.3	236,148	252,000	252,000
Overtime	-	-	-	77	5,000	5,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive						
Office of the Director:						
Director	0.2	1.0	1.0	\$11,913-13,750	\$165,000	\$165,000
Acting Director	0.8	-	-	11,913-13,750	-	-
Prin Engr	3.4	3.0	3.0	9,842-10,853	390,708	390,708
Deputy Director	0.2	2.0	2.0	9,755-10,549	274,032	274,032
C.E.A. V	1.0	2.0	2.0	9,544-13,381	287,046	287,046
Deputy Director	-	1.0	1.0	8,785-9,502	105,420	105,420
C.E.A. III	2.0	2.0	2.0	8,594-9,476	219,972	219,972
Supvng Engr	3.5	5.0	5.0	8,097-10,820	586,659	590,520
Supvng Sanitary Engr	0.8	1.0	1.0	8,097-10,820	121,704	121,704
Supvng Architect	-	1.0	1.0	8,097-9,842	118,104	118,104
Prog Mgr III	1.7	2.0	2.0	8,006-8,830	203,942	209,772
Sr Engr	1.8	2.0	2.0	7,377-9,842	215,160	215,160
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	93,816	96,096
Asst Director	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Asst Secretary	-	1.0	1.0	6,605-7,143	79,260	83,220
Prog Mgr I	1.0	1.0	1.0	6,491-7,156	83,492	85,872
C.E.A. I	0.3	1.0	1.0	6,173-7,838	73,836	73,836
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,576-6,727	81,696	81,696
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	144,288	147,048
Assoc Govtl Prog Analyst	4.8	6.0	6.0	4,400-5,348	355,779	364,699
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Exec Asst	6.0	6.0	6.0	3,288-3,996	287,184	287,184
Staff Services Analyst-Gen	3.6	4.0	4.0	2,817-4,446	173,909	181,551
Office Techn-Typing	2.6	3.0	3.0	2,686-3,264	111,640	113,304
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Hydropower Lic Plan and Comp Office:						
Chief Utility Operations	0.7	1.0	1.0	10,820-11,929	129,840	136,332
Prin Engr	0.8	1.0	1.0	9,842-10,853	130,214	130,236
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Prog Mgr II	0.9	1.0	1.0	7,265-8,008	90,810	95,336
Engr	1.0	1.0	1.0	4,608-8,379	53,327	55,990
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	42,725	44,496
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Internal Audit Office:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,679-7,847	94,164	94,164
Sr Mgt Auditor	0.5	1.0	1.0	5,576-7,063	84,756	84,756
Auditor Spec I-EDP	1.0	1.0	1.0	4,837-6,173	74,076	74,076
Assoc Mgt Auditor	3.0	2.0	2.0	4,619-5,897	139,268	141,520
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Office of the Chief Counsel:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	138,120	138,120
Asst Chief Counsel	4.4	5.0	5.0	8,930-10,043	647,485	648,908
Attorney IV ¹	2.6	4.0	3.0	8,486-10,477	490,496	375,072
Attorney III	16.7	18.0	18.0	7,682-9,478	1,978,056	2,001,117
Attorney	3.5	4.0	4.0	4,674-7,828	320,502	330,203
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Sr Legal Analyst	2.0	2.0	2.0	4,619-5,616	128,913	133,971

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Librarian	1.0	1.0	1.0	4,561-5,541	60,175	60,175
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,860	63,783
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Legal Secty	3.8	3.0	3.0	3,190-3,878	132,016	133,061
Staff Services Analyst-Gen	1.2	2.0	2.0	2,817-4,446	100,671	103,260
Library Tech Asst I	0.8	1.0	1.0	2,771-3,369	40,428	40,428
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,308	37,308
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Bond Accountability Unit:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	1.0	1.0	1.0	4,619-5,616	66,132	67,392
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,400-5,348	117,347	123,206
Staff Services Analyst-Gen	1.7	1.0	1.0	2,817-4,446	46,092	48,396
California Water Commission:						
Exec Offcr	1.0	1.0	1.0	10,549-10,549	126,588	126,588
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Office of Workforce Equality:						
Staff Services Mgr II	1.0	1.0	1.0	6,173-6,808	74,397	78,120
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,150	128,352
Office Techn-Typing	0.1	1.0	1.0	2,686-3,264	32,366	33,981
Temporary Help	4.3	11.7	11.7	(416,762)	855,997	803,062
Overtime	-	-	-	(1,373)	26,500	26,500
Totals, Executive	111.9	133.7	132.7	\$8,814,909	\$11,411,816	\$11,363,233
Division of Fiscal Services						
Admin/Travel & Master Data Office:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	120,840	120,840
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	121,825	126,574
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Services Analyst-Gen	0.8	1.0	1.0	2,817-4,446	47,052	49,406
Enterprise Accounting Branch:						
Dep Comptroller	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	0.4	-	-	5,576-6,727	-	-
Water Project Bill Processing and Analysis Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Acctg Administrator I-Spec	2.0	2.0	2.0	4,833-5,874	134,690	137,896
Assoc Acctg Analyst	1.9	2.0	2.0	4,619-5,616	131,983	134,572
Sr Acctg Officer-Spec	0.1	-	-	4,440-5,348	-	-
Acct Trainee	0.6	1.0	1.0	3,240-3,751	40,014	42,014
Financial Reporting and Analysis Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	9.3	8.0	8.0	4,619-5,616	523,899	530,166
CERS Financial Reporting and Analysis Office:						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	75,556	78,967

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Acctg Administrator I-Spec	-	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	-	3.0	3.0	4,619-5,616	200,295	202,169
Safe Drinking Water Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	4.2	7.0	7.0	4,400-5,348	396,391	413,007
Staff Services Analyst-Gen	2.8	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	39,168	39,168
Budget Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	86,874	89,340
Staff Services Mgr II-Mgrl	0.8	1.0	1.0	5,576-6,727	80,738	81,643
Staff Services Mgr I	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Adm Analyst-Acctg	3.9	4.0	4.0	4,619-5,616	257,604	260,375
Assoc Budget Analyst	3.9	4.0	4.0	4,400-5,348	235,634	241,146
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,686	36,420
Funds Management Section:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,619-5,616	134,784	134,784
Assoc Acctg Analyst	1.8	2.0	2.0	4,619-5,616	134,784	134,784
General Accounting Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,165	39,168
Governmental Accounting Office:						
Acctg Administrator II	1.0	1.0	1.0	5,579-6,727	80,724	80,724
Acctg Administrator I-Supvr	2.0	2.0	2.0	5,079-6,127	134,472	137,519
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,622-5,576	62,636	65,463
Sr Acctg Officer-Spec	7.8	8.0	8.0	4,400-5,348	505,129	508,546
Acctg Officer-Spec	4.8	5.0	5.0	3,841-4,670	257,467	266,246
Acct Trainee	1.0	1.0	1.0	3,240-3,751	41,674	43,759
Payables Office:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administration I-Supvr	2.0	2.0	2.0	5,079-6,127	142,357	145,459
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Sr Acctg Officer-Supvr	3.7	4.0	4.0	4,622-5,576	238,387	248,378
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,440-5,348	64,176	64,176
Acctg Officer-Spec	10.0	15.0	15.0	3,841-4,670	741,811	778,911
Accountant Trainee	7.7	4.0	4.0	3,240-3,751	169,704	174,153
Temporary Help	1.2	1.6	1.6	(48,128)	75,570	59,026
Overtime	-	-	-	(28,410)	70,300	70,300
Totals, Division of Fiscal Services	99.1	106.6	106.6	\$5,850,756	\$6,619,333	\$6,734,043
Division of Environmental Services						
Office of the Chief:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,532	113,532
Envirntrl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,928	105,960
Prog Mgr III	1.6	1.0	1.0	8,006-8,830	105,932	105,960
Prog Mgr II	0.9	1.0	1.0	7,265-8,008	96,096	96,096
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Exec Secretary I	0.6	1.0	1.0	3,020-3,672	37,146	39,006

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	99,261	101,556
Office Techn-Typing	1.7	2.0	2.0	2,686-3,264	67,764	71,148
Business Service Asst-Spec	2.0	2.0	2.0	2,495-3,708	80,904	80,904
Regulatory Compliance:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	91,536	96,096
Staff Envirntl Scientist	0.6	2.0	2.0	5,445-6,575	132,970	139,620
Office of Water Quality:						
Envirntl Prog Mgr II	0.7	1.0	1.0	8,006-8,830	99,272	104,232
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Staff Envirntl Scientist	0.6	-	-	5,445-6,575	-	-
Environmental Compliance and Evaluation Branch:						
Envirntl Prog Mgr I-Supvry	0.9	1.0	1.0	6,275-7,575	89,668	90,900
Recr & Wildlife Resources Advisor	1.6	2.0	2.0	5,835-7,047	154,584	158,088
Sr Envirntl Planner	0.6	1.0	1.0	5,576-6,727	66,912	70,260
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	144,978	148,210
Staff Envirntl Scientist	4.5	4.0	4.0	5,445-6,575	304,408	304,673
Assoc Envirntl Planner (Architectural)	0.8	1.0	1.0	4,619-5,616	67,392	67,392
Envirntl Planner-Archeology	1.0	1.0	1.0	3,106-4,670	49,810	52,304
Envirntl Scientist	8.3	9.0	9.0	3,077-5,711	512,825	533,184
Ecological Studies Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Prog Mgr I	-	1.0	1.0	6,491-7,156	77,892	81,792
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	149,664	153,204
Staff Envirntl Scientist	2.8	4.0	4.0	5,445-6,575	310,164	313,654
Engr	1.0	1.0	1.0	4,608-8,379	91,248	95,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	57,981	60,885
Envirntl Scientist	8.1	10.0	10.0	3,077-5,711	511,222	532,015
Fish and Wildlife Techn	3.0	3.0	3.0	2,779-3,506	119,256	119,256
Environmental Planning and Information Branch:						
Sr Engr	2.0	2.0	2.0	7,377-9,842	209,014	213,530
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Sr Programmer Analyst-Spec	0.6	1.0	1.0	5,571-7,109	66,852	70,200
Systems Software Spec II-Tech	0.7	-	-	5,561-7,097	-	-
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,035	67,972
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	5,065-6,466	149,229	152,709
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	64,977	68,223
Engr	3.3	3.0	3.0	4,608-8,379	244,800	247,560
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	67,716	67,716
Water Resources Techn I	0.7	1.0	1.0	3,262-3,963	39,144	41,100
Envirntl Scientist	2.4	5.0	5.0	3,077-5,711	266,056	275,859
Mitigation and Restoration Branch:						
Sr Engr	-	1.0	1.0	7,377-9,842	88,524	92,950
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	84,609	88,639
Sr Envirntl Scientist	3.0	4.0	4.0	5,450-6,578	289,029	298,826
Staff Envirntl Scientist	3.5	4.0	4.0	5,445-6,575	315,600	315,600
Engr	-	3.0	3.0	4,608-8,379	165,888	174,183
Research Analyst II-Geographic Info Sys	-	1.0	1.0	3,106-4,670	55,428	58,199
Envirntl Scientist	8.3	12.0	12.0	3,077-5,711	638,158	669,461

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,494
Environmental Water Quality & Estuarine Study Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Cntrl Sys Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Sr Envirntl Scientist	1.8	2.0	2.0	5,450-6,578	150,758	154,344
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Cntrl Sys Techn II	2.0	2.0	2.0	5,075-6,125	151,341	154,344
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Chief Engr, Fisheries Vessel	1.0	1.0	1.0	4,201-4,613	58,128	58,128
Envirntl Scientist	9.1	10.0	10.0	3,077-5,711	617,856	636,189
Fish and Wildlife Techn	2.2	2.0	2.0	2,779-3,506	80,064	81,964
Municipal Water Quality Program Branch:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	87,347	90,900
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	144,609	147,898
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Envirntl Scientist	8.8	10.0	10.0	3,077-5,711	579,557	596,971
Staff Services Analyst-Gen	0.5	1.0	1.0	2,817-4,446	46,476	48,800
Bryte Chemical Laboratory:						
Supvr-Hyd Lab	1.0	1.0	1.0	7,377-8,965	101,666	106,730
Staff Chemist	1.0	1.0	1.0	4,993-6,141	73,692	73,692
Supvng Chemist	0.4	1.0	1.0	4,977-6,145	71,920	73,740
Chemist	5.6	6.0	6.0	3,293-5,605	361,028	363,008
Envirntl Scientist	0.9	1.0	1.0	3,077-5,711	66,417	68,532
Lab Techn-Chemical Analysis	2.0	2.0	2.0	3,050-4,050	86,832	86,832
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Temporary Help	7.2	6.4	6.4	(194,085)	279,091	304,952
Overtime	-	-	-	(114,649)	35,300	35,300
Totals, Division of Environmental Services	149.1	172.4	172.4	\$9,383,279	\$11,246,534	\$11,526,524
Public Affairs Office						
Office of the Chief:						
Assistant Director	1.0	1.0	1.0	8,785-9,502	110,004	110,004
Info Officer II	0.5	1.0	1.0	5,312-6,409	70,266	73,722
Staff Asst	1.0	1.0	1.0	4,424-5,339	60,672	60,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,012	50,416
Water Education & Administration Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	250,509	253,413
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Office Asst-Typing	0.5	1.0	1.0	2,143-2,826	26,358	27,678
Media and Public Information Branch:						
Info Officer II	2.0	2.0	2.0	5,312-6,409	153,816	153,816
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	3.2	3.0	3.0	4,400-5,348	183,585	188,751
Guide II Historical Monument-Spec	0.6	1.0	1.0	3,185-3,870	46,440	46,440
Graphic Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,128	61,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Photographer	0.1	-	-	4,201-5,067	-	-
Exhibit Spec	0.9	1.0	1.0	3,678-4,420	44,136	46,344
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	105,620	106,631
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,393	39,168
Graphic Design & Mapping:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Graphic Designer III	4.9	6.0	6.0	4,367-5,309	365,258	370,777
Graphic Designer II	0.6	-	-	3,705-4,503	-	-
Graphic Designer I	1.0	1.0	1.0	3,227-3,922	47,064	47,064
Motion Picture & Television:						
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
TV Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
TV Asst	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Photography:						
Graphic Services Supvr	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Supvng Photographer	-	-	-	4,201-5,067	-	-
Sr Photographer	1.8	3.0	3.0	3,495-4,248	135,031	139,240
Office Techn-Typing	0.4	-	-	2,686-3,264	-	-
Audio-Visual Equipment/Video Library:						
Audio-Visual Equipt Techn	0.3	2.0	2.0	3,580-4,120	86,636	90,968
Audio-Visual Techn	1.7	-	-	2,804-3,407	-	-
Temporary Help	1.0	2.7	2.7	(48,897)	133,936	152,544
Overtime	-	-	-	(78,918)	90,000	90,000
Totals, Office of Public Affairs	39.4	42.7	42.7	\$2,255,010	\$2,603,344	\$2,655,256
Division of Technology Services						
Office of the Chief:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	122,844	122,844
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	3.0	3.0	3.0	7,118-8,239	296,604	296,604
Systems Software Spec III-Tech	1.0	1.0	1.0	6,110-7,796	93,552	93,552
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Systems Software Spec II-Tech	-	1.0	1.0	5,561-7,097	85,164	85,164
Staff Info Systems Analyst-Spec	1.9	1.0	1.0	5,065-6,446	77,592	77,592
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,440-5,348	52,800	55,440
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Staff Services Analyst-Gen	1.0	2.0	2.0	2,817-4,446	99,698	102,018
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
IT Support Services Branch:						
Systems Software Spec III-Supvr	2.0	-	-	6,416-8,187	-	-
Systems Software Spec III-Tech	0.2	-	-	6,110-7,796	-	-
Systems Software Spec II-Tech	10.0	-	-	5,561-7,097	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	5,065-6,446	-	-
Systems Software Spec I-Tech	2.4	-	-	5,064-6,465	-	-
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Enterprise Infrastructure Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvr	2.0	4.0	4.0	6,416-8,187	379,974	384,239
Systems Software Spec III-Tech	2.4	4.0	4.0	6,110-7,796	358,190	369,611
Systems Software Spec II-Tech	2.0	12.0	12.0	5,561-7,079	943,916	965,573

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Systems Analyst-Spec	8.5	10.0	10.0	5,065-6,466	775,920	775,920
Systems Software Spec I-Tech	-	3.0	3.0	5,064-6,465	222,273	225,631
SAP Center of Services Branch:						
DP Mgr III	1.0	-	-	7,118-8,239	-	-
Systems Software Spec III-Supvr	2.1	1.0	1.0	6,416-8,187	98,244	98,244
DP Mgr II	0.8	2.0	2.0	5,849-7,464	165,129	173,274
Sr Info Systems Analyst-Spec	2.0	3.0	3.0	5,571-7,109	255,924	255,924
Sr Programmer Analyst-Spec	1.0	-	-	5,571-7,109	-	-
Systems Software Spec II-Tech	3.9	1.0	1.0	5,561-7,079	66,732	70,068
Staff Programmer Analyst-Spec	1.0	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	14.8	14.0	14.0	5,065-6,466	1,076,832	1,081,982
Systems Software Spec I-Tech	1.0	1.0	1.0	5,064-6,465	66,996	70,344
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
IT Business Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	0.7	1.0	1.0	6,110-7,796	93,552	93,552
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
DP Mgr II	1.5	1.0	1.0	5,849-7,464	89,568	89,568
Sr Info Systems Analyst-Spec	4.0	3.0	3.0	5,571-7,109	255,924	255,924
Sr Programmer Analyst-Spec	3.1	-	-	5,571-7,109	-	-
Staff Programmer Analyst-Spec	2.9	-	-	5,065-6,466	-	-
Staff Info Systems Analyst-Spec	4.6	5.0	5.0	5,065-6,466	371,148	374,184
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,039	70,764
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Customer Services Branch:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Info Systems Analyst-Supvr	0.6	-	-	5,850-7,465	-	-
DP Mgr II	1.8	2.0	2.0	5,849-7,464	159,036	166,878
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Staff Info Systems Analyst-Spec	7.3	4.0	4.0	5,065-6,466	310,368	310,368
Assoc Info Systems Analyst-Spec	7.7	9.0	9.0	4,619-5,897	584,307	602,858
Asst Info Systems Analyst	3.8	2.0	2.0	3,106-4,903	117,672	117,672
Info Systems Techn	0.9	-	-	2,480-3,737	-	-
Enterprise IT Architecture Branch:						
DP Mgr III	0.5	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Supvr	0.9	2.0	2.0	6,416-8,187	194,185	196,488
Systems Software Spec III-Tech	3.6	3.0	3.0	6,110-7,796	262,252	268,900
DP Mgr II	-	1.0	1.0	5,849-7,464	87,552	89,568
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,571-7,109	170,616	170,616
Sr Programmer Analyst-Spec	-	5.0	5.0	5,571-7,109	395,117	406,055
Systems Software Spec II-Tech	3.7	6.0	6.0	5,561-7,097	510,358	510,984
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	5,065-6,466	232,776	232,776
Staff Programmer Analyst-Spec	1.0	4.0	4.0	5,065-6,466	303,823	307,343
Temporary Help	2.2	9.7	9.7	(86,967)	622,489	579,428
Overtime	-	-	-	(95,549)	300,000	300,000
Totals, Division of Technology Services	134.1	141.7	141.7	\$10,246,748	\$11,471,702	\$11,550,486
Business Services Office						
Office of the Chief:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	113,714	113,714
Supvng Architect	1.0	-	-	8,097-9,842	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Adm Off II	1.0	-	-	4,622-5,576	-	-
Assoc Govtl Prog Analyst	2.3	-	-	4,400-5,348	-	-
Exec Secretary I	0.8	-	-	3,020-3,672	-	-
Staff Services Analyst-Gen	0.9	-	-	2,817-4,446	-	-
Office Techn-Typing	-	1.0	1.0	2,686-3,264	38,083	39,168
Human Resources Office:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Office Techn-Typing	0.8	-	-	2,686-3,264	-	-
Labor Relations & Employee Health Services:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Labor Relations Spec	2.8	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	2.0	-	-	4,400-5,348	-	-
Sr Pers Spec	1.0	-	-	3,658-4,446	-	-
Training Office:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Trng Officer I	4.7	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Human Resources Modernization, Selection and Job Analysis:						
Staff Services Mgr II-Mgrl	0.8	-	-	6,173-6,808	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	3.5	-	-	4,400-5,348	-	-
Personnel Techn II-Spec	1.0	-	-	3,262-3,967	-	-
Staff Services Analyst-Gen	2.3	-	-	2,817-4,446	-	-
Office Techn-Typing	1.9	-	-	2,686-3,264	-	-
Classification and Succession Planning:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	2.0	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	6.3	-	-	4,400-5,348	-	-
Pers Supvr I	1.0	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Payroll, Benefits and SAP Administration:						
Staff Services Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Personnel Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,400-5,348	-	-
Sr Pers Spec	2.3	-	-	3,658-4,446	-	-
Pers Supvr I	2.0	-	-	3,658-4,446	-	-
Staff Services Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Pers Spec	12.1	-	-	2,602-4,067	-	-
Acct Clk II	0.3	-	-	2,364-2,876	-	-
Administrative & Program Control:						
Adm Off II	-	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	44,445	46,668
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	111,915	117,515
Facilities, Transportation and Property Office:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	68,320	71,548
Assoc Business Mgt Analyst	4.7	5.0	5.0	4,400-5,348	315,159	318,086
Staff Services Analyst-Gen	1.4	1.0	1.0	2,817-4,446	49,002	51,453
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Property and Moving Services:						
Business Service Officer I-Suprv	1.0	1.0	1.0	3,842-4,622	55,464	55,464
Business Service Asst-Spec	1.9	2.0	2.0	2,495-3,708	88,992	88,992
Custodian	1.0	1.0	1.0	2,098-2,549	31,628	31,628
Transportation Office:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,402-5,312	63,744	63,744
Insp-Auto Equipt	1.9	2.0	2.0	4,012-4,837	120,240	121,896
Business Service Asst-Spec	0.7	1.0	1.0	2,495-3,708	44,496	44,496
Business Information Office:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Printing Production:						
Business Services Officer II-Supvr	0.3	1.0	1.0	4,216-5,079	54,081	56,790
Business Services Officer I-Supvr	0.8	2.0	2.0	3,845-4,622	98,068	102,711
Digital Composition Spec II	0.7	1.0	1.0	3,705-4,503	54,036	54,036
Sheetfed Offset Press Opr III	0.4	-	-	3,624-4,405	-	-
Bookbinder II	1.7	1.0	1.0	3,354-3,354	40,248	40,248
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,933-3,565	42,780	42,780
Digital Print Opr II	1.3	2.0	2.0	2,867-3,485	83,640	83,640
Digital Composition Spec II	0.3	1.0	1.0	2,757-3,922	41,998	43,861
Office Techn-Typing	1.0	2.0	2.0	2,686-3,264	67,933	71,330
Mgt Services Techn	-	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	-	1.0	1.0	2,143-2,826	30,758	32,301
Office Asst-Gen	-	3.0	3.0	2,074-2,770	98,141	98,141
Records & Content Management:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,400-5,348	174,074	181,252
Business Services Officer I-Supvr	1.0	-	-	3,845-4,622	-	-
Asst Info Systems Analyst	0.7	-	-	3,106-4,903	-	-
Office Services Supvr I-Gen	0.4	1.0	1.0	2,953-3,590	41,932	43,080
Staff Services Analyst-Gen	1.3	1.0	1.0	2,817-4,446	37,773	39,657
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,629	36,356
Office Services Supvr I-Gen	0.6	-	-	2,638-3,210	-	-
Mgt Services Techn	1.0	-	-	2,495-3,426	-	-
Office Asst-Typing	2.1	-	-	2,143-2,826	-	-
Office Asst-Gen	9.4	6.5	6.5	2,074-2,770	216,060	216,060
Management Analysis Office:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	71,454	73,524
Assoc Mgt Analyst	3.9	4.0	4.0	4,400-5,348	240,396	245,999
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,543	47,820
Procurement & Contracting Office:						
Staff Services Mgr III	1.0	-	-	6,779-7,474	-	-
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Contract Services:						
Staff Services Mgr II-Mgr	1.0	-	-	6,173-6,808	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	6.4	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	3.5	-	-	2,817-4,446	-	-
Purchasing Services:						
Staff Services Mgr I	1.0	-	-	5,079-6,127	-	-
Assoc Business Mgt Analyst	2.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	2.0	-	-	4,400-5,348	-	-
Business Services Officer I-Supvr	0.4	-	-	3,845-4,622	-	-
Business Services Officer I-Spec	1.5	-	-	3,658-4,446	-	-
Materials & Stores Spec	3.8	-	-	2,877-3,751	-	-
Business Service Asst-Spec	0.8	-	-	2,495-3,708	-	-
IT Contracting/Purchasing Services:						
Sr Info Systems Analyst-Supvr	0.9	-	-	5,850-7,465	-	-
Staff Information Systems Analyst-Spec	2.0	-	-	5,065-6,466	-	-
Assoc Information Systems Analyst-Spec	1.5	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,400-5,348	-	-
Contract Services:						
Staff Services Mgr II-Mgr	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	71,907	73,524
Assoc Govtl Prog Analyst	-	7.0	7.0	4,400-5,348	396,211	416,016
Staff Services Analyst-Gen	-	4.0	4.0	2,817-4,446	173,597	181,940
Purchasing Services:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	70,560	73,524
Assoc Business Mgt Analyst	-	2.0	2.0	4,400-5,348	127,848	128,352
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	128,352	128,352
Business Services Officer I-Supvr	-	1.0	1.0	3,845-4,622	46,140	48,444
Business Services Officer I-Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Materials & Stores Spec	-	4.0	4.0	2,877-3,751	169,240	171,438
Business Service Asst-Spec	-	1.0	1.0	2,495-3,708	44,496	44,496
IT Contracting/Purchasing Services:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	87,221	89,580
Staff Information Systems Analyst-Spec	-	2.0	2.0	5,065-6,466	152,170	155,184
Assoc Information Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	61,128	64,184
Temporary Help	3.3	5.6	5.6	(171,684)	301,365	339,590
Overtime	-	-	-	(50,861)	111,200	111,200
Totals, Business Services Office	153.6	97.1	97.1	\$7,935,866	\$5,293,849	\$5,438,418
Human Resources Office						
Office of the Chief:						
Staff Services Mgr III	-	1.0	1.0	6,779-7,474	89,688	89,688
Office Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Labor Relations & Employee Health Services:						
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Labor Relations Spec	-	3.0	3.0	5,079-6,127	217,519	220,341
Assoc Personnel Analyst	-	2.0	2.0	4,400-5,348	114,134	119,836
Sr Pers Spec	-	1.0	1.0	3,658-4,446	50,818	50,818
Training Office:						
Staff Services Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	81,696	81,696
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	47,244	49,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Trng Officer I	-	5.0	5.0	4,400-5,348	294,565	305,002
Office Techn-Typing	-	1.0	1.0	2,686-3,264	35,532	37,308
Selection Services:						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	76,548	80,376
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	144,084	147,048
Assoc Personnel Analyst	-	5.0	5.0	4,400-5,348	300,431	311,171
Personnel Techn II-Spec	-	1.0	1.0	3,262-3,967	47,604	47,604
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	98,103	101,748
Office Techn-Typing	-	2.0	2.0	2,686-3,264	70,006	73,502
Classification and Succession Planning:						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	-	2.0	2.0	5,079-6,127	147,048	147,048
Assoc Personnel Analyst	-	7.0	7.0	4,400-5,348	424,481	433,145
Pers Supvr I	-	1.0	1.0	3,658-4,446	53,352	53,352
Payroll, Benefits and SAP Administration:						
Staff Services Mgr II-MgrI	-	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Personnel Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	106,260	111,573
Sr Pers Spec	-	3.0	3.0	3,658-4,446	146,654	151,319
Pers Supvr I	-	2.0	2.0	3,658-4,446	106,704	106,704
Pers Spec	-	13.0	13.0	2,602-4,067	547,221	559,727
Acct Clk II	-	1.0	1.0	2,364-2,876	36,912	36,912
Totals, Human Resources Office	-	66.0	66.0	-	\$3,732,084	\$3,811,006
Central Valley Flood Protection Board						
Office of the Chief:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	135,912	135,912
Administrative Services Office:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,066	128,352
Office Techn-Typing	0.1	-	-	2,686-3,264	-	-
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Engineering and Technical Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Engr	0.1	-	-	7,377-9,842	-	-
Flood Projects Improvements Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	117,246	118,104
Sr Engr	1.9	2.0	2.0	7,377-9,842	215,160	215,160
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Engr	3.0	3.0	3.0	4,608-8,379	276,716	288,077
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	63,624	66,652
Floodway Encroachment Enforcement Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	1.8	2.0	2.0	7,377-9,842	201,488	206,181
Engrng Assoc-Spec	0.9	1.0	1.0	4,960-6,027	72,324	72,324
Engr	5.2	5.0	5.0	4,608-8,379	417,140	431,823
Board Members-CVFPB:						
Board Member	6.8	7.0	7.0	40,669	284,683	284,683
Temporary Help	1.7	2.0	2.0	(93,581)	110,455	181,258
Overtime	-	-	-	(5,054)	20,000	20,000
Totals, CVFPB	30.5	31.0	31.0	\$2,198,138	\$2,409,166	\$2,516,878

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Resources Office (FESSRO)						
Office of the Chief:						
C.E.A.	1.0	1.0	1.0	6,173-13,381	113,712	113,712
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	38,847	40,795
Administrative Services Office:						
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,400-5,348	256,704	256,704
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,620	99,834
Office Techn-Typing	1.9	2.0	2.0	2,686-3,264	68,775	70,346
Envirntrl Restoration and Enhancement:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,944	105,960
Special Restoration Projects:						
Supvng Engr	0.3	1.0	1.0	8,097-10,820	118,104	118,104
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Staff Envirntl Scientist	0.3	1.0	1.0	5,445-6,575	67,244	70,606
Delta Eco System:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Staff Envirntl Scientist	4.3	5.0	5.0	5,445-6,575	380,580	383,572
Engr	0.5	1.0	1.0	4,608-8,379	54,422	57,142
Envirntrl Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Riverine Ecosystem:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Envirntrl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	0.6	1.0	1.0	5,450-6,578	76,990	78,936
Staff Envirntl Scientist	2.7	3.0	3.0	5,445-6,575	227,267	230,927
Engr	2.0	2.0	2.0	4,608-8,379	188,160	192,765
Envirntrl Scientist	2.9	3.0	3.0	3,077-5,711	159,825	164,546
Floodway Ecosystem Sustainability:						
Prog Mgr III	1.2	2.0	2.0	8,006-8,830	202,816	207,672
Central Valley Flood Protection Plan:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Prog Mgr I	3.6	4.0	4.0	6,491-7,156	333,254	339,408
Envirntrl Prog Mgr I-Suprvy	1.8	2.0	2.0	6,275-7,575	166,200	169,968
Staff Envirntl Scientist	4.8	5.0	5.0	5,445-6,575	357,938	368,234
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Envirntrl Scientist	1.5	2.0	2.0	3,077-5,711	100,689	105,691
Delta Levees and Envirntl Engineering:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	0.9	1.0	1.0	8,097-10,820	112,956	118,104
Prog Mgr I	1.0	1.0	1.0	6,491-7,156	85,872	85,872
Research Analyst II	-	1.0	1.0	4,619-5,616	55,428	58,199
Special Investigations:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.0	3.0	3.0	7,377-9,842	317,770	317,770
Engr	3.5	4.0	4.0	4,608-8,379	325,242	337,034
Jr Engrng Techn	0.3	-	-	2,274-3,339	-	-
Delta Levees Section:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.9	4.0	4.0	7,377-9,842	409,831	414,681

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Engr	8.3	9.0	9.0	4,608-8,379	721,292	746,362
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	65,172	65,172
Engineer Support:						
Supvng Engr	0.7	-	-	8,097-10,820	-	-
Temporary Help	1.5	3.1	3.1	(110,019)	204,550	216,503
Overtime	-	-	-	(2,770)	-	-
Totals, FESSRO	73.5	82.1	82.1	\$5,753,386	\$6,568,420	\$6,689,835
California Energy Resources Scheduling (CERS)						
CERS-Executive Management:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Administration:						
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.6	1.0	1.0	2,686-3,264	39,168	39,168
Contracts Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
C.E.A. III	1.0	1.0	1.0	8,594-9,476	136,752	136,752
Sr Hydroelectric Pwr Utility Engr-Spec	3.0	3.0	3.0	8,122-9,870	355,320	355,320
Supvng Hydroelectric Pwr Utility Engr	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Financial Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Hydroelectric Pwr Utility Engr-Spec	2.6	2.0	2.0	8,122-9,870	236,880	236,880
Supvng Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Assoc Hydroelectric Pwr Utility Engr	2.8	3.0	3.0	6,898-8,378	301,608	301,608
Acctg Administrator I-Spec	0.9	-	-	4,833-5,874	-	-
Assoc Acctg Analyst	1.0	-	-	4,619-5,616	-	-
Temporary Help	0.4	2.3	2.3	(26,735)	129,062	118,473
Overtime	-	-	-	(824)	-	-
Totals, California Energy Resources Scheduling	26.3	25.3	25.3	\$2,492,247	\$2,471,066	\$2,460,477
Bay-Delta Office						
Office of the Chief:						
C.E.A.	1.0	1.0	1.0	6,173-13,381	135,912	135,912
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Administration & Program Control Office:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	63,821	63,821
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	187,050	189,988
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,582	53,352
South Delta Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	2.0	2.0	2.0	8,097-10,820	236,208	236,208
Sr Engr	4.0	4.0	4.0	7,377-9,842	420,390	420,390
Engr	4.9	5.0	5.0	4,608-8,379	420,742	427,731
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Modeling Support Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	2.0	2.0	2.0	8,097-10,820	236,208	236,208
Sr Engr	13.8	14.0	14.0	7,377-9,842	1,506,120	1,506,120
Operations Research Spec III	1.1	1.0	1.0	5,439-6,610	79,320	79,320

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Engr	22.7	22.0	22.0	4,608-8,379	2,080,332	2,133,652
Asst Info Systems Analyst	0.7	1.0	1.0	3,106-4,903	37,272	39,132
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	3,106-4,670	59,172	62,136
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	46,726	49,060
Office Techn-Typing	0.7	-	-	2,686-3,264	-	-
Delta Conveyance Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,216	130,236
Supvng Engr	1.7	2.0	2.0	8,097-10,820	236,208	236,208
Sr Engr	2.8	3.0	3.0	7,377-9,842	322,740	322,740
Prog Mgr II	0.3	1.0	1.0	7,265-8,008	91,296	95,034
Staff Envirntl Scientist	2.0	2.0	2.0	5,455-6,575	145,296	151,536
Engr	2.4	4.0	4.0	4,608-8,379	383,214	390,205
Envirntl Scientist	3.2	5.0	5.0	3,077-5,711	269,609	282,801
Fish and Wildlife Techn	1.2	2.0	2.0	2,779-3,506	75,669	79,081
Temporary Help	3.7	6.7	6.7	(135,681)	310,071	474,599
Overtime	-	-	-	(46,872)	40,000	40,000
Totals, Bay-Delta Office	82.9	90.7	90.7	\$7,013,802	\$7,987,470	\$8,256,766
Division of Flood Management						
Office of the Chief:						
Prin Engr	3.5	3.0	3.0	9,842-10,853	390,708	390,708
C.E.A. V	0.6	1.0	1.0	9,544-13,381	136,752	136,752
Sr Engr	0.4	-	-	7,377-9,842	-	-
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,844
Administrative and Program Analysis Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Services Mgr I	3.3	3.0	3.0	5,079-6,127	213,180	216,488
Assoc Govtl Prog Analyst	8.8	10.0	10.0	4,400-5,348	624,789	632,262
Staff Services Analyst-Gen	4.1	4.0	4.0	2,817-4,446	197,093	201,613
Office Techn-Typing	0.2	-	-	2,686-3,264	-	-
Office Asst-Typing	0.9	1.0	1.0	2,143-2,826	32,301	32,301
Floodsafe Program Mgmt Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	2.0	2.0	2.0	8,097-10,820	236,208	236,208
Sr Engr	0.4	1.0	1.0	7,377-9,842	107,580	107,580
Research Analyst II-Gen	2.5	3.0	3.0	4,619-5,616	198,975	198,975
Engr	1.1	2.0	2.0	4,608-8,379	112,202	117,806
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	125,304	125,304
Research Writer	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Hydrology & Flood Operations Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	39,168	39,168
Hydrology Branch:						
Supvng Engr	0.9	-	-	8,097-10,820	-	-
Sr Engr	5.0	5.0	5.0	7,377-9,842	537,900	537,900
Assoc Elec Engr	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Meteorologist-Water Resources	1.0	1.0	1.0	5,360-6,469	77,628	77,628
Staff Programmer Analyst-Spec	6.5	7.0	7.0	5,065-6,466	524,847	530,698
Engrng Assoc-Spec	1.8	2.0	2.0	4,960-6,027	131,844	134,820

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Engr	10.6	11.0	11.0	4,608-8,379	1,025,521	1,035,852
Control System Techn I	1.0	1.0	1.0	3,670-5,320	65,702	67,032
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,930	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Flood Operations Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.6	4.0	4.0	7,377-9,842	389,580	403,680
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engr	11.3	11.0	11.0	4,608-8,379	924,201	960,715
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	175,033	182,749
Research Analyst I-Gen	1.6	2.0	2.0	3,106-4,670	101,556	106,328
Flood Project Integrity and Inspection Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	4.0	4.0	4.0	7,377-9,842	425,850	429,342
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr	8.5	9.0	9.0	4,608-8,379	719,341	749,244
Water Resources Techn II	5.0	5.0	5.0	3,922-4,766	320,251	320,251
Office Techn-Typing	0.3	1.0	1.0	2,686-3,264	37,928	39,168
Flood Projects Office:						
Prin Engr	0.8	1.0	1.0	9,842-10,853	118,104	124,008
Supvng Engr	0.1	1.0	1.0	8,097-10,820	118,104	118,104
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Project Delivery Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.0	3.0	3.0	7,377-9,842	316,826	321,890
Engr	6.9	7.0	7.0	4,608-8,379	606,164	621,958
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Project Development Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.8	3.0	3.0	7,377-9,842	295,307	304,682
Engr	10.0	11.0	11.0	4,608-8,379	939,846	972,464
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	126,320	128,352
Flood Corridor Programs and Environmental Support:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	150,758	154,344
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,973	61,128
Envirntl Scientist	5.4	6.0	6.0	3,077-5,711	344,832	356,412
Flood Risk Assessment & Mitigation Office:						
Prin Engr	0.5	-	-	9,842-10,853	-	-
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Regional Projects Assessment Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	5.0	5.0	5.0	7,377-9,842	537,900	537,900
Sr Engineering Geologist	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Engrng Geologist	4.0	4.0	4.0	4,608-8,422	378,158	386,090
Engr	7.0	6.0	6.0	4,608-8,379	538,145	556,310

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Floodplain Evaluations Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	5.0	5.0	5.0	7,377-9,842	532,930	532,930
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Engr	4.0	3.0	3.0	4,608-8,379	271,968	278,580
Floodplain Risk Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.3	3.0	3.0	7,377-9,842	312,165	317,013
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Engr	5.0	5.0	5.0	4,608-8,379	460,956	470,076
Flood Projects Maintenance Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	55,678	58,466
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	37,308	39,173
Office Techn-Typing	0.6	1.0	1.0	2,686-3,264	34,620	36,351
Maintenance Support Branch:						
Sr Engrng Geologist	1.5	2.0	2.0	8,122-9,870	197,219	207,079
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	2.2	2.0	2.0	7,377-9,842	215,160	215,160
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	101,064	101,064
Engr	7.8	8.0	8.0	4,608-8,379	743,987	756,554
Sutter Maintenance Yard:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	75,996	75,996
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	62,316	62,316
Utility Craftworker	19.3	19.0	19.0	3,943-4,317	1,076,730	1,083,720
Utility Craftworker Supvr	4.0	4.0	4.0	3,940-4,737	229,176	229,176
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Utility Craftworker Apprentice	3.5	4.0	4.0	2,563-3,549	130,716	130,716
Svc Asst-Maint and Ops	0.9	2.0	2.0	2,130-2,297	52,832	55,480
Maint/Service Occupational Trainee	1.0	-	-	1,899-2,092	-	-
Sacramento Maintenance Yard:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	75,996	75,996
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	62,316	62,316
Utility Craftworker	15.2	16.0	16.0	3,943-4,317	846,483	862,542
Utility Craftworker Supvr	3.9	4.0	4.0	3,940-4,737	229,776	229,776
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Utility Craftworker Apprentice	1.0	2.0	2.0	2,563-3,549	61,512	61,512
Svc Asst-Maint and Ops	0.8	1.0	1.0	2,130-2,297	27,516	28,566
Flood System Sustainability Branch:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	107,580	107,580
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	202,854	207,618
Assoc Landscape Architect Spec	1.0	1.0	1.0	6,897-8,379	93,148	97,783
Engrng Geologist	0.6	1.0	1.0	4,608-8,422	81,483	85,557
Engr	5.1	6.0	6.0	4,608-8,379	519,302	541,662

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Landscape Architect	1.0	1.0	1.0	4,608-6,409	67,034	70,386
Maintenance Environmental Support Branch:						
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	1.5	2.0	2.0	5,450-6,578	149,664	153,204
Staff Envirntl Scientist	3.1	3.0	3.0	5,445-6,575	226,057	229,418
Envirntrl Scientist	4.9	6.0	6.0	3,077-5,711	305,023	316,609
Statewide Flood Planning Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.8	2.0	2.0	8,097-10,820	215,268	220,128
Sr Engr	2.0	2.0	2.0	7,377-9,842	205,782	210,690
Envirntrl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Research Analyst II-GIS	1.0	1.0	1.0	4,619-5,897	65,244	67,384
Engr	1.0	1.0	1.0	4,608-8,379	95,428	100,153
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,440-5,348	55,007	57,761
Temporary Help	8.9	5.3	5.3	(502,959)	433,541	868,204
Overtime	-	-	-	(301,950)	515,000	515,000
Totals, Division of Flood Management	309.1	317.3	317.3	\$22,857,083	\$25,278,226	\$26,122,189
State Water Project Power and Risk Office						
Office of the Chief:						
Chief Utility Operations	0.6	1.0	1.0	10,820-11,929	129,840	136,332
C.E.A. V	1.0	1.0	1.0	9,544-13,381	132,552	132,552
Sr Hydroelectric Pwr Utility Engr-Spec	3.2	3.0	3.0	8,122-9,870	341,646	350,496
Supvng Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	8,097-9,842	236,208	236,208
Assoc Hydroelectric Pwr Utility Engr	0.3	1.0	1.0	6,898-8,378	97,392	100,536
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,188	52,549
Power Planning and Contract Management:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Power Contract Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	3.0	3.0	3.0	7,377-8,965	317,025	321,282
Assoc Hydroelectric Pwr Utility Engr	5.4	6.0	6.0	6,271-7,616	534,875	555,273
Elec Engr	2.1	3.0	3.0	4,608-6,409	230,490	233,968
Transmission Planning Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	2.4	4.0	4.0	8,122-9,870	452,300	459,615
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Hydroelectric Pwr Utility Engr	1.1	1.0	1.0	6,898-8,378	82,776	86,916
Electrical Engr	2.0	2.0	2.0	4,279-5,951	132,493	138,569
Power Planning Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	2.0	2.0	2.0	8,122-9,870	236,880	236,880
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	205,230	205,230
Assoc Hydroelectric Pwr Utility Engr	4.0	4.0	4.0	6,898-8,378	385,720	393,625
Elec Engr	0.5	1.0	1.0	4,608-6,409	64,230	67,126
Temporary Help	0.8	2.3	2.3	(38,100)	135,688	77,359
Overtime	-	-	-	(737)	-	-
Totals, State Water Project Power and Risk Office	38.4	44.3	44.3	\$3,726,215	\$4,357,661	\$4,376,644
Division of Integrated Regional Water Management						
Office of the Chief:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	136,752	136,752

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Information Technology Section:						
DP Mgr II	0.6	1.0	1.0	5,849-7,464	87,216	89,568
Regional Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Engrng Geologist	3.0	3.0	3.0	8,122-9,870	344,460	344,460
Supvng Engr	2.0	2.0	2.0	8,097-10,820	236,208	236,208
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Prog Mgr I	1.0	1.0	1.0	7,265-8,008	85,872	85,872
Engrng Geologist	2.0	2.0	2.0	4,608-8,422	183,688	192,876
Engr	1.8	2.0	2.0	4,608-8,379	189,624	194,076
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,440-5,348	54,560	57,288
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Financial Assistance Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	115,698	118,440
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	0.8	1.0	1.0	7,377-9,842	107,580	107,580
Pgrm Mgr II, California Bay-Delta Authority	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Pgrm Mgr I, California Bay-Delta Authority	0.7	1.0	1.0	6,491-7,156	77,892	81,792
Staff Envirntl Scientist	1.8	2.0	2.0	5,445-6,575	151,658	155,215
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	96,263	96,263
Engr	2.9	3.0	3.0	4,608-8,379	238,940	246,425
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,400-5,348	183,132	185,871
Envirntl Scientist	3.6	4.0	4.0	3,077-5,711	210,743	217,856
Staff Services Analyst-Gen	0.3	-	-	2,817-4,446	-	-
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Temporary Help	0.4	2.5	2.5	(45,985)	159,870	121,231
Overtime	-	-	-	(2,854)	-	-
Totals, Division of Integrated Regional Water Management	38.5	42.5	42.5	\$3,279,847	\$3,700,820	\$3,710,045
Division of Safety of Dams						
Office of the Chief:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	142,380	142,380
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Geology Branch:						
Sr Engrng Geologist	3.3	4.0	4.0	8,122-9,870	453,290	464,360
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Engrng Geologist	1.3	1.0	1.0	4,608-8,422	101,064	101,064
Field Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	3.0	3.0	3.0	8,097-10,820	354,312	354,312
Sr Engr	8.8	9.0	9.0	7,377-9,842	955,308	960,039
Engr	8.2	8.0	8.0	4,608-8,379	767,212	786,867
Design Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	4.0	4.0	4.0	8,097-10,820	472,416	472,416
Sr Engr	9.4	10.0	10.0	7,377-9,842	1,055,202	1,061,851

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Asst Engrng Spec-Civil	0.8	1.0	1.0	4,899-5,951	63,312	66,480
Engr	9.0	10.0	10.0	4,608-8,379	807,319	837,311
Administration & Office Services Section:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	64,176	64,176
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	49,576	50,677
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Temporary Help	1.3	1.9	1.9	(43,768)	60,120	59,904
Totals, Division of Safety of Dams	58.7	61.9	61.9	\$5,463,859	\$5,906,523	\$5,984,519
Division of Statewide Integrated Water Management						
Office of the Chief:						
C.E.A. V	1.0	1.0	1.0	9,544-13,381	136,752	136,752
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Administrative Services Office:						
Staff Services Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,400-5,348	256,704	256,704
Project and Administrative Services Office:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.5	2.5	2.5	7,377-9,842	254,316	258,960
Pgrm Mgr II, California Bay-Delta Authority	1.9	3.0	3.0	7,265-8,008	266,656	279,168
Pgrm Mgr I, California Bay-Delta Authority	0.5	1.0	1.0	6,491-7,156	85,374	85,872
Supvr-Tech Publications	0.6	1.0	1.0	5,067-6,114	69,066	72,060
Research Prog Spec I	0.7	1.0	1.0	4,833-5,874	70,488	70,488
Engr	1.0	1.0	1.0	4,608-8,379	64,896	68,142
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	124,332	127,336
Research Writer	3.7	5.5	5.5	4,400-5,348	333,156	340,785
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	41,112	41,112
Water Use and Efficiency Branch:						
Prog Mgr III	1.0	1.0	1.0	8,006-8,830	105,960	105,960
Sr Engr	2.0	3.0	3.0	7,377-9,842	310,968	315,758
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	93,660	96,096
Land & Water Use Prog Mgr	2.3	3.0	3.0	6,043-7,295	247,596	251,220
Sr Land & Water Use Scientist	4.7	5.0	5.0	5,757-6,948	416,880	416,880
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	67,972	67,972
Staff Land & Water Use Scientist	3.1	5.0	5.0	5,445-6,575	375,044	388,235
Assoc Land & Water Use Scientist	7.2	7.0	7.0	4,730-5,711	448,137	462,879
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	93,554	98,233
Engr	3.0	3.0	3.0	4,608-8,379	282,392	291,464
Envirntl Scientist	3.1	5.0	5.0	3,077-5,711	265,353	272,496
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,686	36,420
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,912	33,912
Strategic Water Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	2.0	2.0	2.0	8,097-10,820	236,208	236,208
Sr Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Pgrm Mgr II, California Bay-Delta Authority	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,622	78,900
Engr	3.8	4.0	4.0	4,608-8,379	370,147	374,783
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,618	39,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Statewide Infrastructure Investment Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	3.0	3.0	3.0	8,097-10,820	354,312	354,312
Sr Engr	2.3	2.0	2.0	7,377-9,842	198,083	202,608
Staff Envirntl Scientist	0.2	-	-	5,445-6,575	-	-
Engr	3.9	5.0	5.0	4,608-8,379	403,111	423,182
Envirntl Scientist	1.3	2.0	2.0	3,077-5,711	82,341	86,460
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,957	37,130
Integrated Data and Analysis Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Engrng Geologist	1.0	1.0	1.0	7,377-8,965	118,440	118,440
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Research Mgr III-Gen	0.5	-	-	6,779-7,474	-	-
Research Prog Spec III-Resource	0.5	-	-	5,831-7,087	-	-
Research Prog Spec II-Econ	2.2	2.0	2.0	5,309-6,451	151,147	151,147
Research Prog Spec I-Econ	0.5	-	-	5,309-6,451	-	-
Research Prog Spec II-Demography	0.4	1.0	1.0	4,833-5,874	68,540	71,970
Research Prog Spec I-Demography	0.6	-	-	4,833-5,874	-	-
Assoc Land & Water Use Scientist	0.5	1.0	1.0	4,730-5,711	56,760	59,604
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	64,896	68,142
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	58,182	61,092
Temporary Help	4.7	6.6	6.6	(310,159)	422,360	437,088
Overtime	-	-	-	(1,210)	-	-
Totals, Division of Statewide Integrated Water Management	96.0	108.6	108.6	\$7,285,253	\$8,631,294	\$8,793,790
State Water Project Analysis Office						
Office of the Chief:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prin Engr	2.0	2.0	2.0	9,842-10,835	260,472	260,472
C.E.A. III	1.0	1.0	1.0	8,594-9,476	136,752	136,752
Staff Services Mgr III	0.5	1.0	1.0	6,779-7,474	87,732	89,688
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Exec Secretary I	0.9	1.0	1.0	3,020-3,672	36,274	38,084
Secretary	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	34,408	36,126
Project Cost Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Sr Engr	1.9	2.0	2.0	7,337-9,842	213,657	215,160
Assoc Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	6,271-7,616	190,399	196,356
Research Analyst II-Econ	1.9	2.0	2.0	4,619-5,616	132,264	134,784
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	64,188	67,392
Engr	2.8	3.0	3.0	4,608-8,379	229,429	237,165
Electrical Engr	0.9	1.0	1.0	4,279-5,951	55,296	58,056
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,670	54,030	56,031
SWP Programs Branch:						
Supvng Engr	0.8	1.0	1.0	8,097-10,820	114,672	118,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Engr	2.2	3.0	3.0	7,337-9,842	321,070	322,740
Assoc Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	6,898-8,378	201,072	201,072
Research Analyst II-Econ	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engr	1.3	5.0	5.0	4,608-8,379	289,049	303,483
Research Analyst I-Econ	1.0	1.0	1.0	3,106-4,670	48,204	50,618
Water Delivery Analysis & Documentation Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	0.6	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,271-7,616	95,760	95,760
Supvr-Tech Publications	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Engr	5.0	5.0	5.0	4,608-8,379	475,368	479,556
Research Writer	3.0	3.0	3.0	4,400-5,348	192,528	192,528
Water Contracts Branch:						
Supvng Engr	0.9	1.0	1.0	8,097-10,820	115,101	118,104
Sr Engr	3.0	3.0	3.0	7,377-9,842	322,740	322,740
Research Analyst II-Gen	1.5	2.0	2.0	4,619-5,616	127,062	130,050
Engr	4.3	5.0	5.0	4,608-8,379	436,604	439,484
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	56,040	56,040
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	37,618	39,168
Oroville Facilities Relicensing Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	112,814	112,814
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	0.7	1.0	1.0	7,377-9,842	107,580	107,580
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	65,340	68,604
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Water Supply & Transfer Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Engr	3.0	3.0	3.0	4,608-8,379	257,368	261,336
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Bay-Delta Hearings & Program Development:						
Sr Engr	1.9	2.0	2.0	7,377-9,842	215,160	215,160
Temporary Help	0.8	2.1	2.1	(69,002)	186,454	186,454
Overtime	-	-	-	(972)	5,000	5,000
Totals, State Water Project Analysis Office	70.3	80.1	80.1	\$5,988,302	\$6,915,613	\$6,990,569
Division of Operations & Maintenance						
Office of the Chief:						
Chief Utility Operations	0.4	1.0	1.0	10,820-11,929	130,212	136,728
Prin Engr	2.0	1.0	1.0	9,842-10,853	130,236	130,236
Prin Hydroelectric Pwr Utility Engr	1.0	-	-	9,842-10,853	-	-
C.E.A. V	1.4	1.0	1.0	9,544-13,381	150,300	150,300
Supvng Engr	0.5	1.0	1.0	8,097-10,820	118,104	118,104
Assoc Hydroelectric Pwr Utility Engr	0.1	-	-	6,898-8,378	-	-
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
SWP Field Division Office:						
Chief Utility Operations	0.8	1.0	1.0	10,820-11,929	139,417	143,148
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	-	-	8,122-9,870	-	-
Assoc Safety Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Administrative Services Office:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	2.9	3.0	3.0	5,079-6,127	212,913	216,208
Assoc Govtl Prog Analyst	6.4	9.0	9.0	4,400-5,348	518,752	534,090
Staff Services Analyst-Gen	2.5	4.0	4.0	2,817-4,446	186,975	195,596
Secretary	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Office Techn-Typing	3.6	4.0	4.0	2,686-3,264	141,217	153,269
Office Techn-Gen	0.1	-	-	2,638-3,209	-	-
Reliability and Security Office:						
Prin Engr	-	1.0	1.0	9,842-10,835	130,224	130,236
Supvng Engr	-	1.0	1.0	8,097-10,820	118,104	118,104
Supvng Hydroelectric Pwr Utility Engr	-	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	-	1.0	1.0	7,377-8,965	88,524	92,952
Assoc Hydroelectric Pwr Utility Engr	-	2.0	2.0	6,898-8,378	178,536	182,676
Fleet Management Headquarters:						
Chief of Mobile Equipt Operations	1.0	1.0	1.0	6,159-6,788	80,070	81,456
Mobile Equipt Supt I	1.0	1.0	1.0	4,506-5,442	59,412	59,412
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,400-5,348	64,176	64,176
Insp-Auto Equipt	0.6	-	-	4,012-4,837	-	-
Oroville Shop:						
Mobile Equipt Supt I	1.0	1.0	1.0	4,506-5,442	59,412	59,412
Heavy Equipt Mechanic	5.8	6.0	6.0	3,740-4,311	310,392	310,392
Delta Shop & SAC Sub Shop:						
Mobile Equipt Supt I	1.0	1.0	1.0	4,506-5,442	61,812	61,812
Heavy Equipt Mechanic	4.3	5.0	5.0	3,740-4,311	265,860	265,860
San Luis & Coalinga Shops:						
Mobile Equipt Supt I	0.8	1.0	1.0	4,506-5,442	55,680	58,224
Heavy Equipt Mechanic	2.9	3.0	3.0	3,740-4,311	155,196	155,196
San Joaquin & Lost Hill Shops:						
Mobile Equipt Supt I	1.0	1.0	1.0	4,506-5,442	61,812	61,812
Heavy Equipt Mechanic	4.8	5.0	5.0	3,740-4,311	270,045	270,660
Southern & Castaic Shops:						
Mobile Equipt Supt I	1.0	1.0	1.0	4,506-5,442	61,812	61,812
Heavy Equipt Mechanic	3.4	5.0	5.0	3,740-4,311	270,660	270,660
Auto Mechanic	1.0	1.0	1.0	3,338-3,660	46,116	46,116
Plan Asset Management Office:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Asset Support Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	-	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Hydroelectric Pwr Utility Engr	0.8	1.0	1.0	8,097-9,842	116,817	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	0.3	1.0	1.0	7,377-8,965	106,068	107,580
Sr Corrosion Engr	-	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Corrosion Engr	-	3.0	3.0	6,898-8,378	280,797	285,022
Engr	0.5	1.0	1.0	4,608-8,379	56,676	59,508
Mech Engr	0.5	1.0	1.0	4,608-8,379	56,906	59,750
Electrical Engr	0.5	1.0	1.0	4,608-6,409	65,413	68,505
Supvr-Drafting	1.0	1.0	1.0	4,106-4,990	59,880	59,880
Sr Delineator	4.0	4.0	4.0	3,738-4,544	218,112	218,112
Engineering & Test Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	1.0	1.0	8,122-9,870	117,756	118,440

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Assoc Hydroelectric Pwr Utility Engr	2.0	2.0	2.0	6,898-8,378	201,072	201,072
Elec-Mech Testing Techn III	1.4	2.0	2.0	5,577-6,729	163,562	167,376
Elec-Mech Testing Techn II	0.6	-	-	5,075-6,125	-	-
Mech Engr	1.0	1.0	1.0	4,608-8,379	95,428	100,153
Electrical Engr	1.0	1.0	1.0	4,608-6,409	80,508	80,508
Elec-Mech Testing Techn I	1.0	1.0	1.0	3,670-5,320	59,508	62,484
Plant Operations & Maintenance Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.5	2.0	2.0	8,122-9,870	213,082	223,738
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Corrosion Engr	0.3	-	-	7,377-8,965	-	-
Sr Hydroelectric Pwr Utility Engr-Supvr	2.3	3.0	3.0	7,377-8,965	313,059	319,539
Assoc Corrosion Engr	2.4	-	-	6,898-8,378	-	-
Assoc Hydroelectric Pwr Utility Engr	6.0	7.0	7.0	6,898-8,378	624,825	648,900
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Mech Engr	1.0	1.0	1.0	4,608-8,379	95,772	95,772
Electrical Engr	5.3	6.0	6.0	4,608-6,409	408,315	425,386
Communications Branch:						
Supvng Telecomm Engr	0.7	-	-	8,492-10,324	-	-
Sr Telecomm Engr	2.7	-	-	7,726-9,389	-	-
Assoc Telecomm Engr	9.5	2.0	2.0	6,897-8,379	165,528	173,808
Asst Telecomm Engr	0.2	-	-	5,586-6,787	-	-
Control System Techn III	1.0	-	-	5,577-7,065	-	-
Electrical Engr	0.8	-	-	4,608-6,409	-	-
Operations Support:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.4	1.0	1.0	8,097-10,820	118,104	118,104
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Asst Info Systems Analyst	0.6	-	-	3,106-4,903	-	-
Civil Maintenance Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Sr Land Agent-Supvry	1.0	1.0	1.0	5,441-6,613	79,356	79,356
Engrng Assoc-Spec	4.0	4.0	4.0	4,960-6,027	282,387	285,660
Engr	5.7	6.0	6.0	4,608-8,379	544,737	562,273
Dam Safety Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	205,813	210,725
Precision Electronics Spec	2.6	3.0	3.0	5,397-6,246	216,828	220,172
Sr Seismologist	1.0	1.0	1.0	5,266-6,784	81,408	81,408
Assoc Seismologist	1.0	1.0	1.0	4,960-5,980	71,760	71,760
Engr	5.7	6.0	6.0	4,608-8,379	487,917	499,278
Program Control Branch:						
Staff Services Mgr II-MgrI	0.5	-	-	6,173-6,808	-	-
Staff Services Mgr I	0.2	1.0	1.0	5,079-6,127	61,638	64,722
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,400-5,348	162,922	171,069
Environmental Assessment Branch:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
C.E.A. I	-	1.0	1.0	6,173-7,838	74,076	74,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Staff Envirntl Scientist	2.8	3.0	3.0	5,445-6,575	225,772	225,772
Water & Power Dispatcher	-	1.0	1.0	5,442-6,895	65,304	68,568
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr	1.0	2.0	2.0	4,608-8,379	131,337	137,901
Envirntl Scientist	3.4	4.0	4.0	3,077-5,771	237,445	242,431
State Water Project Operations Control Office:						
Chief Utility Operations	1.0	1.0	1.0	10,820-11,929	143,148	143,148
Prin Hydroelectric Pwr Utility Engr	1.4	-	-	9,842-10,853	-	-
State Water Project Communications Upgrade Project:						
Prin Hydroelectric Pwr Utility Engr	-	1.0	1.0	9,842-10,853	130,236	130,236
Sr Engr	-	1.0	1.0	7,377-9,842	88,524	92,950
Envirntl Scientist	-	1.0	1.0	3,077-5,771	36,924	38,770
Support Systems Branch:						
Prin Hydroelectric Pwr Utility Engr	1.1	2.0	2.0	9,842-10,853	260,472	260,472
Supvng Hydroelectric Pwr Utility Engr	1.0	-	-	8,097-9,842	-	-
Power Settlements & Market Operations:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.0	2.0	2.0	8,122-9,870	231,396	236,880
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	0.9	-	-	7,377-9,842	-	-
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	196,104	200,530
Assoc Hydroelectric Pwr Utility Engr	8.8	8.0	8.0	6,898-8,378	786,880	794,416
Engrng Assoc-Spec	1.7	-	-	4,960-6,027	-	-
Electrical Engr	0.5	1.0	1.0	4,608-6,409	68,496	71,742
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,400-5,348	182,834	185,706
SWP Energy Management Systems Branch:						
Sr Control Engr-Spec	-	1.0	1.0	8,963-10,857	130,284	130,284
Supvng Control System Engr	1.0	1.0	1.0	8,907-10,827	129,924	129,924
Sr Control System Engr	1.0	1.0	1.0	8,116-9,861	118,332	118,332
Assoc Control System Engr	3.7	4.0	4.0	7,496-9,103	397,956	412,390
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
System Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	188,606	193,028
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
System Software Spec II-Tech	4.0	4.0	4.0	5,561-7,097	340,656	340,656
Staff Info System Analyst-Spec	4.7	4.0	4.0	5,065-6,466	229,090	229,090
Systems Software Spec I-Tech	0.4	1.0	1.0	5,064-6,465	75,669	77,580
Assoc Info Systems Analyst-Spec	0.9	3.0	3.0	4,619-5,897	167,208	175,572
Electrical Engr	1.6	2.0	2.0	4,608-6,409	147,456	154,410
Control Systems Branch:						
Sr Control Engr-Spec	1.5	1.0	1.0	8,963-10,857	127,266	130,284
Supvng Control System Engr	1.0	1.0	1.0	8,907-10,827	123,921	123,921
Sr Control System Engr	1.9	4.0	4.0	8,116-9,861	437,242	449,184
Assoc Control System Engr	11.0	10.0	10.0	7,496-9,103	1,049,024	1,063,246
Electrical Engr	-	1.0	1.0	4,608-6,409	7,095	73,601
Communications Branch:						
Sr Telecomm Engr	-	3.0	3.0	7,726-9,389	330,912	336,192
Assoc Telecomm Engr	-	10.0	10.0	6,897-8,379	1,011,476	1,025,573
Asst Telecomm Engr	-	1.0	1.0	5,586-6,787	72,786	76,306
Control System Techn III	-	1.0	1.0	5,577-7,065	84,780	84,780
Operations Planning Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Engr	1.8	-	-	8,097-10,820	-	-
Sr Engr	0.1	-	-	7,377-9,842	-	-
Power Management and Optimization Branch:						
Supvng Engr	1.0	-	-	8,097-10,820	-	-
Sr Engr	3.0	-	-	7,377-9,842	-	-
Engr	0.3	1.0	1.0	4,608-8,379	66,757	70,095
Outage Management Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	1.9	-	-	8,122-9,870	-	-
Supvng Engr	-	2.0	2.0	8,097-10,820	236,208	236,208
Supvng Hydroelectric Pwr Utility Engr	0.6	-	-	8,097-9,842	-	-
Sr Engr	0.4	3.0	3.0	7,377-9,842	303,684	308,112
Sr Info Systems Analyst-Spec	0.7	-	-	5,571-7,109	-	-
Engrng Assoc-Spec	-	2.0	2.0	4,960-6,027	144,648	144,648
Engr	-	3.0	3.0	4,608-8,379	241,655	249,291
Water Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	4.0	3.0	3.0	7,377-9,842	322,740	322,740
Engr	8.1	6.0	6.0	4,608-8,379	501,122	517,215
SWP Project Operations Section:						
Prin Hydroelectric Pwr Utility Engr	-	1.0	1.0	9,842-10,853	127,110	130,224
Chief Water & Power Dispatcher	1.0	1.0	1.0	7,442-8,206	98,472	98,472
Day-Ahead Scheduling Branch:						
Prog Water & Power Dispatcher	1.0	1.0	1.0	7,097-7,826	93,912	93,912
Sr Water & Power Dispatcher	-	2.0	2.0	5,975-7,213	181,776	181,776
Dispatching Branch:						
Prog Water & Power Dispatcher	0.4	1.0	1.0	7,097-7,826	93,912	93,912
Hydroelectric Plant Operations Supt	0.6	-	-	6,569-8,543	-	-
Sr Water & Power Dispatcher	-	5.0	5.0	5,975-7,213	454,440	454,440
Water & Power Dispatcher	-	10.0	10.0	5,442-6,567	827,400	827,400
Hydroelectric Plant Mechanic I	0.8	1.0	1.0	4,844-5,719	72,060	72,060
Training, Outage and Compliance Branch:						
Prog Water & Power Dispatcher	1.0	1.0	1.0	7,097-7,826	91,289	93,905
Sr Water & Power Dispatcher	-	1.0	1.0	5,975-7,213	90,888	90,888
Power Management & Optimization Branch:						
Supvng Engr	-	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	-	3.0	3.0	7,377-9,842	322,740	322,740
Engr	-	1.0	1.0	4,608-8,379	55,296	58,056
Outage Management Branch:						
Sr Hydroelectric Pwr Utility Engr-Spec	-	3.0	3.0	8,122-9,870	330,020	339,216
Supvng Hydroelectric Pwr Utility Engr	-	1.0	1.0	8,097-9,842	118,104	118,104
Oroville Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	129,695	130,234
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	76,846	80,180
Adm Officer II	1.8	2.0	2.0	4,622-5,576	124,854	130,674
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	116,976	119,616
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	45,914	48,214
Guide II Historical Monument-Spec	0.7	1.0	1.0	3,185-3,870	39,651	41,631
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	38,541	40,473
Warehouse Worker	1.0	1.0	1.0	2,877-3,420	39,408	39,408

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2011-12	2012-13	2013-14	2011-12 (Salary Range)	2012-13	2013-14
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,903	48,198
Office Techn-Typing	1.4	2.0	2.0	2,686-3,264	71,936	73,572
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Control System Techn III	1.0	1.0	1.0	5,577-7,065	84,780	84,780
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-7,065	84,780	84,780
Elec-Mech Testing Techn II	-	2.0	2.0	5,075-6,431	121,800	127,896
Control System Techn II	2.3	2.0	2.0	5,075-6,431	154,344	154,344
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Engr	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Mech Engr	1.8	2.0	2.0	4,608-8,379	157,684	160,540
Elec Engr	1.0	1.0	1.0	4,608-6,409	71,742	75,150
Water Resources Techn II	0.9	1.0	1.0	3,922-4,766	53,954	56,297
Control System Techn I	0.8	2.0	2.0	3,670-5,320	113,641	119,324
Elec-Mech Testing Techn I	0.7	1.0	1.0	3,670-5,320	44,040	46,248
Elec Engrng Techn I	0.9	1.0	1.0	3,262-3,963	47,556	47,556
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	100,959	102,516
Chief Hydroelectric Plant Operator	2.0	2.0	2.0	5,841-7,591	182,184	182,184
Sr Hydroelectric Plant Operator	-	4.0	4.0	5,577-6,585	331,872	331,872
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	79,488	79,488
Engrng Assoc-Spec	3.0	3.0	3.0	4,960-6,027	208,748	211,956
Hydroelectric Plant Operator	-	10.0	11.0	4,844-6,296	706,668	767,702
Water Resources Techn II	1.1	1.0	1.0	3,922-4,766	53,736	56,118
Water Resources Techn I	0.4	1.0	1.0	3,262-3,963	39,959	41,955
Hydroelectric Plant Operator Apprnt	-	1.0	1.0	2,667-3,152	49,464	49,464
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.3	1.0	1.0	6,569-8,543	102,516	102,516
Hydroelectric Plant Elec Supvr	1.2	2.0	2.0	5,841-7,591	178,874	182,184
Hydroelectric Plant Mech Supvr	1.0	1.0	1.0	5,841-7,591	91,092	91,092
Hydroelectric Plant Electrician II	1.9	2.0	2.0	5,577-6,585	149,100	153,238
Hydroelectric Plant Mechanic II	2.0	3.0	3.0	5,577-6,585	232,860	236,206
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,571-7,109	66,852	70,195
Hydroelectric Plant Electrician I	5.8	8.0	8.0	4,844-5,719	513,281	534,270
Hydroelectric Plant Mechanic I	6.0	6.0	6.0	4,844-5,719	423,014	427,050
Hydroelectric Plant Elec Apprnt	2.0	2.0	2.0	2,664-4,360	75,564	75,564
Hydroelectric Plant Mech Apprnt	2.0	2.0	2.0	2,664-4,360	69,744	69,744
Civil Maintenance Branch:						
Utility Craftsworker Supt	1.0	1.0	1.0	5,250-6,333	71,572	75,154
Asst Utility Craftsworker Supt	1.0	1.0	1.0	4,309-5,193	62,316	62,316
Utility Craftsworker	15.2	20.0	20.0	3,943-4,317	1,067,871	1,085,094
Utility Craftsworker Supvr	1.7	3.0	3.0	3,940-4,737	161,568	163,932
Maint Mechanic	0.7	-	-	3,835-4,621	-	-
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	88,128	88,128
Utility Craftsworker Apprentice	1.5	2.0	2.0	2,563-3,549	68,604	68,604
License Coordination Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Engr	1.8	2.0	2.0	4,608-8,379	144,862	152,104
Envirntl Scientist	2.0	2.0	2.0	3,077-5,711	122,680	128,814
Delta Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.6	-	-	9,842-10,853	-	-
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	102,516	102,516
Hydroelectric Plant Elec Supvr	0.9	1.0	1.0	5,841-7,591	75,360	79,125
Sr Hydroelectric Plant Operator	-	1.0	1.0	5,577-6,914	66,924	70,272
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adm Officer II	1.9	2.0	2.0	4,622-5,576	124,344	130,224
Utility Craftworker	0.2	-	-	3,943-4,317	-	-
Business Service Officer I-Spec	1.8	2.0	2.0	3,658-4,446	106,704	106,704
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,939	43,092	43,092
Warehouse Worker	2.0	2.0	2.0	2,877-3,420	75,977	78,704
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,385	44,496
Mgt Services Techn	2.0	3.0	3.0	2,495-3,426	111,033	113,583
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,904	33,904
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	91,640	96,213
Control System Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Control System Techn II	1.7	2.0	2.0	5,075-6,125	146,436	149,896
Elec-Mech Testing Techn II	1.3	3.0	3.0	5,075-6,125	198,972	205,068
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	64,212	66,912
Mech Engr	1.0	1.0	1.0	4,608-8,379	87,266	91,628
Engr	1.0	1.0	1.0	4,608-8,379	98,282	100,548
Elec Engr	0.7	1.0	1.0	4,608-6,409	69,024	72,296
Elec-Mech Testing Techn I	1.0	1.0	1.0	3,670-5,320	66,500	67,032
Control System Techn I	1.3	1.0	1.0	3,670-5,320	61,065	64,113
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	95,080	99,836
Chief Hydroelectric Plant Operator	2.0	2.0	2.0	5,841-7,591	178,212	182,184
Sr Hydroelectric Plant Operator	-	5.0	5.0	5,577-6,585	414,840	414,840
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	69,534	73,008
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Hydroelectric Plant Operator	-	12.0	12.0	4,844-5,996	850,788	853,692
Utility Craftworker	1.0	2.0	2.0	3,943-4,317	108,792	108,792
Water Resources Techn II	3.0	3.0	3.0	3,922-4,766	190,396	190,396
Water Resources Techn I	1.0	1.0	1.0	3,262-3,963	43,152	45,312
Hydroelectric Plant Operator Apprnt	-	2.0	2.0	2,667-3,152	98,928	98,928
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	100,613	102,516
Hydroelectric Plant Mech Supvr	1.0	1.0	1.0	5,841-7,591	87,552	90,390

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	91,092	91,092
Hydroelectric Plant Mechanic II	3.0	3.0	3.0	5,577-6,585	242,856	246,552
Hydroelectric Plant Electrician II	2.0	2.0	2.0	5,577-6,585	163,290	165,936
Hydroelectric Plant Electrician I	4.9	8.0	8.0	4,844-5,719	508,556	526,416
Hydroelectric Plant Mechanic I	9.3	14.0	14.0	4,844-5,719	913,228	938,119
Hydroelectric Plant Mech Apprnt	1.5	2.0	2.0	2,664-4,360	75,564	75,564
Hydroelectric Plant Elec Apprnt	2.0	2.0	2.0	2,664-4,360	78,468	78,468
Civil Maintenance Branch:						
Hydroelectric Plant Electrician II	-	1.0	1.0	5,577-6,585	66,924	70,270
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	75,996	75,996
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	62,316	62,316
Utility Craftworker	16.6	29.0	30.0	3,943-4,317	1,542,726	1,608,134
Utility Craftworker Supvr	4.9	5.0	5.0	3,940-4,737	285,420	285,420
Heavy Equipt Mechanic	-	-	1.0	3,740-4,507	-	44,880
Bldg Maint Worker	-	1.0	1.0	3,186-3,828	44,064	44,064
Utility Craftworker Apprnt	1.0	1.0	1.0	2,563-3,549	33,120	33,120
San Luis Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	129,695	130,234
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	101,224	102,516
Chief Hydroelectric Plant Operator	1.0	1.0	1.0	5,841-7,591	91,092	91,092
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adm Officer II	1.5	2.0	2.0	4,622-5,576	117,891	123,573
Business Service Officer I-Spec	1.8	2.0	2.0	3,658-4,446	103,632	105,780
Guide II Historical Monument-Spec	1.6	2.0	2.0	3,185-3,870	46,440	46,440
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,751	86,184	86,184
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	50,416	52,930
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	0.8	1.0	1.0	2,495-3,708	33,495	35,169
Mgt Services Techn	1.5	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	0.8	-	-	2,143-2,826	-	-
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Land Surveyor	0.8	1.0	1.0	7,377-8,965	88,524	92,952
Control System Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Control System Techn II	1.7	2.0	2.0	5,075-6,125	140,358	143,514
Elec-Mech Testing Techn II	1.0	1.0	1.0	5,075-6,125	77,172	77,172
Engrng Assoc-Supvr	0.4	1.0	1.0	4,964-6,031	61,298	61,298
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Engr	1.0	1.0	1.0	4,608-8,379	65,424	68,696
Electrical Engr	1.0	1.0	1.0	4,608-6,409	72,019	75,441
Transp Surveyor	4.0	4.0	4.0	4,496-8,379	382,044	382,044
Water Resources Techn II	2.8	4.0	4.0	3,922-4,766	236,144	241,036
Control System Techn I	0.5	1.0	1.0	3,670-5,586	45,144	47,406
Elec-Mech Testing Techn I	1.0	1.0	1.0	3,670-5,320	67,032	67,032
Operations Branch:						
Hydroelectric Plant Operations Supt	1.0	1.0	1.0	6,569-8,543	102,516	102,516
Chief Hydroelectric Plant Operator	2.0	2.0	2.0	5,841-7,591	182,184	182,184

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Hydroelectric Plant Operator	-	6.0	6.0	5,577-6,585	497,808	497,808
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	79,488	79,488
Engrng Assoc-Supvr	2.0	2.0	2.0	4,964-6,031	141,612	144,506
Hydroelectric Plant Operator	-	7.0	7.0	4,844-5,996	504,420	504,420
Water Resources Techn II	5.1	6.0	6.0	3,922-4,766	352,832	357,596
Hydroelectric Plant Operator Apprnt	-	1.0	1.0	2,667-3,152	49,464	49,464
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	36,180	37,985
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	102,516	102,516
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	81,426	85,500
Hydroelectric Plant Mech Supvr	1.0	1.0	1.0	5,841-7,591	91,092	91,092
Hydroelectric Plant Electrician II	2.0	2.0	2.0	5,577-6,585	165,936	165,936
Hydroelectric Plant Mechanic II	3.0	3.0	3.0	5,577-6,585	244,956	248,904
Hydroelectric Plant Electrician I	4.8	5.0	5.0	4,844-5,719	346,368	349,272
Hydroelectric Plant Mechanic I	8.6	11.0	12.0	4,844-5,719	752,549	823,076
Hydroelectric Plant Elec Apprnt	2.5	3.0	3.0	2,664-4,360	119,160	119,160
Hydroelectric Plant Mech Apprnt	1.4	1.0	1.0	2,664-4,360	31,968	31,968
Civil Maintenance Branch:						
Asst Utility Craftworker Supt	1.0	1.0	1.0	4,309-5,193	56,652	59,484
Utility Craftworker	24.1	28.0	28.0	3,943-4,317	1,489,171	1,515,714
Utility Craftworker Supvr	5.0	5.0	5.0	3,940-4,737	287,220	287,220
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Utility Craftworker Apprnt	1.4	1.0	1.0	2,563-3,549	33,120	33,120
San Joaquin Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	9,842-10,853	129,695	130,234
Hydroelectric Plant Operations Supt	0.4	-	-	6,569-8,543	-	-
Hydroelectric Plant Operations Supt	0.7	1.0	1.0	6,569-8,543	88,351	92,773
Chief Hydroelectric Plant Operator	1.0	1.0	1.0	5,841-7,591	87,451	91,092
Hydroelectric Plant Mech Supvr	0.9	1.0	1.0	5,841-7,591	91,092	91,092
Hydroelectric Plant Elec Supvr	1.0	1.0	1.0	5,841-7,591	86,867	90,077
Hydroelectric Plant Electrician II	0.1	-	-	5,577-6,585	-	-
Hydroelectric Plant Mechanic II	1.0	1.0	1.0	5,577-6,585	72,408	76,026
Sr Hydroelectric Plant Operator	0.8	1.0	1.0	5,577-6,585	81,348	82,968
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,503	80,724
Adm Officer III	-	-	-	5,079-6,127	-	-
Adm Officer II	1.8	2.0	2.0	4,622-5,576	124,854	130,674
Utility Craftworker Supvr	1.0	1.0	1.0	3,940-4,737	56,628	57,444
Business Service Officer I-Spec	4.0	4.0	4.0	3,658-4,446	213,408	213,408
Adm Officer I	-	1.0	1.0	3,207-4,622	38,484	40,408
Materials & Stores Spec	2.9	3.0	3.0	2,877-3,751	125,125	127,073
Staff Services Analyst-Gen	0.6	1.0	1.0	2,817-4,446	53,352	53,352
Office Techn-Typing	1.9	2.0	2.0	2,686-3,284	78,336	78,336
Mgt Services Techn	3.0	3.0	3.0	2,495-3,426	123,336	123,336
Office Asst-Typing	0.5	-	-	2,143-2,826	-	-
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Hydroelectric Pwr Utility Engr-Supvr	-	-	1.0	7,377-8,965	-	88,524
Assoc Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Control System Techn III	1.0	2.0	2.0	5,577-6,729	151,704	155,050

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Elec-Mech Testing Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Staff Envirntl Scientist	-	1.0	1.0	5,445-6,575	65,340	68,604
Elec-Mech Testing Techn II	2.0	2.0	2.0	5,075-6,125	153,426	154,344
Control System Techn II	3.7	5.0	6.0	5,075-6,125	346,896	421,065
Hydroelectric Plant Mechanic I	0.4	1.0	1.0	4,844-6,005	72,060	72,060
Hydroelectric Plant Operator	1.0	1.0	1.0	4,844-5,996	72,060	72,060
Hydroelectric Plant Electrician I	1.0	1.0	1.0	4,844-5,719	72,060	72,060
Health & Safety Officer	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Mech Engr	2.0	2.0	2.0	4,608-8,379	153,852	157,098
Engr	1.0	1.0	1.0	4,608-8,379	87,174	88,956
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	62,280	62,280
Control System Techn I	1.0	1.0	1.0	3,670-5,320	67,032	67,032
Envirntl Scientist	1.0	1.0	1.0	3,077-5,711	68,532	68,532
Operations Branch:						
Hydroelectric Plant Operations Supt	0.5	1.0	1.0	6,569-8,543	95,652	100,440
Chief Hydroelectric Plant Operator	3.0	3.0	3.0	5,841-7,591	251,283	255,780
Sr Hydroelectric Plant Operator	-	8.0	8.0	5,577-6,585	663,744	663,744
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	79,488	79,488
Hydroelectric Plant Operator	-	16.0	16.0	4,844-5,996	1,152,960	1,152,960
Water Resources Techn II	2.0	2.0	2.0	3,922-4,766	130,344	130,344
Water Resources Techn I	2.6	3.0	3.0	3,262-3,963	135,397	137,409
Hydroelectric Plant Operator Apprnt	-	3.0	3.0	2,667-3,152	148,392	148,392
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	40,068	40,068
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.0	1.0	1.0	6,569-8,543	102,516	102,516
Hydroelectric Plant Elec Supvr	3.9	6.0	6.0	5,841-7,591	505,151	524,422
Hydroelectric Plant Mech Supvr	2.8	3.0	3.0	5,841-7,591	256,944	260,679
Hydroelectric Plant Electrician II	5.3	6.0	6.0	5,577-6,585	447,188	459,322
Hydroelectric Plant Mechanic II	5.5	6.0	6.0	5,577-6,585	489,600	493,335
Hydroelectric Plant Electrician I	13.8	18.0	18.0	4,844-5,719	1,207,128	1,238,108
Hydroelectric Plant Mechanic I	25.9	27.0	27.0	4,844-5,719	1,868,318	1,892,203
Utility Craftworker	0.5	1.0	1.0	3,943-4,317	57,396	57,396
Hydroelectric Plant Elec Apprnt	1.5	3.0	3.0	2,664-4,360	98,808	98,808
Hydroelectric Plant Mech Apprnt	2.8	4.0	4.0	2,664-4,360	140,952	140,952
Civil Maintenance Branch:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	75,996	75,996
Mobile Equipt Supt I	-	-	-	4,506-5,442	-	-
Asst Utility Craftworker Supt	2.0	2.0	2.0	4,309-5,193	124,632	124,632
Utility Craftworker	23.2	26.0	26.0	3,943-4,317	1,396,164	1,416,756
Utility Craftworker Supvr	7.0	8.0	8.0	3,940-4,737	459,552	459,552
Heavy Equipt Mechanic	-	1.0	1.0	3,740-4,507	44,880	47,124
Bldg Maint Worker	4.5	5.0	5.0	3,186-3,828	209,758	215,478
Hwy Maint Worker	0.1	-	-	2,873-3,120	-	-
Utility Craftworker Apprnt	0.5	1.0	1.0	2,563-3,549	30,756	30,756
Southern Field Division:						
Administration Branch:						
Prin Hydroelectric Pwr Utility Engr	0.6	-	-	9,842-10,853	-	-
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Adm Officer II	2.0	2.0	2.0	4,622-5,576	121,392	127,254
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Business Service Officer I-Spec	1.2	1.0	1.0	3,658-4,446	53,352	53,352
Guide II Historical Monument-Spec	1.0	1.0	1.0	3,185-3,870	46,440	46,440
Guide I Historical Monument	1.0	1.0	1.0	2,928-3,559	42,708	42,708
Materials & Stores Spec	1.9	3.0	3.0	2,877-3,751	109,688	114,852
Staff Services Analyst-Gen	1.7	2.0	2.0	2,817-4,446	97,848	97,848
Office Techn-Typing	2.9	3.0	3.0	2,686-3,264	109,446	112,956
Office Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,240
Business Service Asst-Spec	1.8	2.0	2.0	2,495-3,708	82,224	82,224
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,213	39,213
Engineering Branch:						
Supvng Hydroelectric Pwr Utility Engr	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Hydroelectric Pwr Utility Engr-Supvr	0.6	1.0	1.0	7,377-8,965	91,260	95,820
Assoc Hydroelectric Pwr Utility Engr	2.9	3.0	3.0	6,898-8,378	283,848	287,988
Elec-Mech Testing Techn III	1.0	2.0	2.0	5,577-6,729	150,360	155,052
Control System Techn III	1.0	1.0	1.0	5,577-6,729	84,780	84,780
Staff Envirntl Scientist	0.4	-	-	5,445-6,575	-	-
Control System Techn II	5.3	6.0	6.0	5,075-6,125	438,088	451,254
Elec-Mech Testing Techn II	3.0	3.0	3.0	5,075-6,125	227,046	230,266
Control Engr	-	1.0	1.0	5,071-7,222	60,852	63,900
Engrng Assoc-Supvr	1.0	1.0	1.0	4,964-6,031	72,372	72,372
Engrng Assoc-Spec	2.9	3.0	3.0	4,960-6,027	213,537	213,537
Hydroelectric Plant Operator	0.3	1.0	1.0	4,844-5,996	60,064	63,064
Engr	3.0	3.0	3.0	4,608-8,379	256,990	264,132
Water Resources Techn II	5.0	5.0	5.0	3,922-4,766	335,496	338,120
Control System Techn I	0.7	-	-	3,670-5,320	-	-
Water Resources Techn I	0.7	-	-	3,262-3,963	-	-
Workers Comp Claim Adjustor	0.4	1.0	1.0	3,106-5,148	56,052	58,860
Envirntl Scientist	0.6	1.0	1.0	3,077-5,711	62,580	65,712
Materials & Stores Spec	0.1	1.0	1.0	2,877-3,751	36,252	38,065
Jr Engrng Techn	0.4	1.0	1.0	2,274-3,339	27,288	28,653
Operations Branch:						
Hydroelectric Plant Operations Supt	2.0	2.0	2.0	6,569-8,543	205,032	205,032
Chief Hydroelectric Plant Operator	4.0	4.0	4.0	5,841-7,591	364,368	364,368
Sr Hydroelectric Plant Operator	-	12.0	12.0	5,577-6,585	995,616	995,616
Water Services Supvr	1.0	1.0	1.0	5,450-6,624	79,488	79,488
Engrng Assoc-Supvr	1.0	1.0	1.0	4,964-6,031	72,372	72,372
Hydroelectric Plant Operator	-	21.0	22.0	4,844-5,996	1,485,396	1,549,336
Utility Craftworker	-	-	-	3,943-4,317	-	-
Water Resources Techn II	5.1	5.0	5.0	3,922-4,766	337,268	337,268
Water Resources Techn I	3.5	5.0	5.0	3,262-3,963	212,917	222,986
Hydroelectric Plant Operator Apprnt	-	6.0	6.0	2,667-3,152	296,784	296,784
Jr Engrng Techn	2.5	3.0	3.0	2,274-3,339	104,109	107,304
Plant Maintenance Branch:						
Hydroelectric Plant Maint Supt	1.1	2.0	2.0	6,569-8,543	198,168	202,956
Hydroelectric Plant Mech Supvr	3.7	5.0	5.0	5,841-7,591	394,063	408,893
Hydroelectric Plant Elec Supvr	2.0	3.0	3.0	5,841-7,591	251,268	255,780
Hydroelectric Plant Mechanic II	5.7	6.0	7.0	5,577-6,585	467,823	545,503
Hydroelectric Plant Electrician II	2.9	6.0	7.0	5,577-6,585	444,913	525,553
Hydroelectric Plant Mechanic I	14.5	16.0	16.0	4,844-5,719	1,103,022	1,120,014

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Hydroelectric Plant Electrician I	13.5	15.0	15.0	4,844-5,719	1,010,790	1,035,846
Hydroelectric Plant Mech Apprnt	3.0	3.0	3.0	2,664-4,360	130,788	130,788
Hydroelectric Plant Elec Apprnt	3.0	3.0	3.0	2,664-4,360	110,436	110,436
Civil Maintenance Branch:						
Utility Craftworker Supt	1.0	1.0	1.0	5,250-6,333	75,996	75,996
Asst Utility Craftworker Supt	2.0	2.0	2.0	4,309-5,193	124,632	124,632
Utility Craftworker	23.6	23.0	24.0	3,943-4,317	1,271,574	1,323,564
Utility Craftworker Supvr	6.0	6.0	6.0	3,940-4,737	342,564	342,564
Heavy Equipt Mechanic	-	1.0	1.0	3,740-4,507	44,880	47,124
Bldg Maint Worker	5.8	6.0	7.0	3,186-3,828	258,552	298,692
Utility Craftworker Apprnt	2.1	2.0	2.0	2,563-3,549	63,876	63,876
Temporary Help	24.2	46.1	46.1	(1,362,981)	2,678,723	2,756,973
Overtime	-	-	-	(10,315,681)	15,106,927	15,106,927
Actual Bi-Weekly	227.6	-	-	(8,577,960)	-	-
Totals, Division of Operations & Maintenance	1,095.4	1,158.1	1,169.1	\$58,658,791	\$96,108,623	\$98,027,739
Division of Engineering						
Office of the Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr	1.0	1.0	1.0	9,842-10,853	118,104	118,104
C.E.A. V	1.0	1.0	1.0	9,544-13,381	149,496	149,496
Sr Engr	4.0	4.0	4.0	7,377-9,842	415,630	424,276
Constrn Supvr II	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Supvr I	0.7	1.0	1.0	4,960-6,027	72,324	72,324
Exec Secretary I	0.7	1.0	1.0	3,020-3,672	37,297	39,165
Office Techn-Typing	0.8	1.0	1.0	2,686-3,264	34,656	36,387
Administration & Program Control:						
Sr Engr	-	1.0	1.0	7,377-9,842	88,524	92,950
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Services Mgr I	2.5	3.0	3.0	5,079-6,127	209,520	212,646
Assoc Govtl Prog Analyst ²	9.9	13.0	13.0	4,400-5,348	746,665	776,514
Business Service Officer I-Spec	1.0	1.0	1.0	3,658-4,446	48,669	50,524
Staff Services Analyst-Gen	3.4	3.0	3.0	2,817-4,446	131,142	135,954
Office Techn-Typing	0.4	1.0	1.0	2,686-3,264	32,232	33,840
Office Asst-Typing	0.1	-	-	2,143-2,826	-	-
Information Technology:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	87,221	89,580
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	5,065-6,466	387,683	387,960
Real Estate Branch:						
Supvng Land Agent-Suprvy	1.0	1.0	1.0	5,981-7,222	86,664	86,664
Sr Land Agent-Suprvy	4.0	4.0	4.0	5,441-6,613	317,424	317,424
Sr Land Agent-Spec	1.0	1.0	1.0	5,441-6,613	80,556	80,556
Assoc Land Agent ³	16.9	17.0	17.0	4,619-5,616	1,025,683	1,068,330
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,636	64,176
Right of Way Agent	1.5	3.0	3.0	3,106-4,670	153,548	158,426
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,012	38,858
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	30,500	32,024
Geodetic Branch:						
Supvng Land Surveyor	0.9	1.0	1.0	8,955-9,878	112,956	118,536
Sr Land Surveyor	3.0	3.0	3.0	7,377-8,965	303,684	308,112
Transp Surveyor Party Chief	1.0	1.0	1.0	6,833-8,302	99,624	99,624

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Photogrammetrist II	3.0	3.0	3.0	6,504-7,899	284,364	284,364
Photogrammetrist I	1.0	1.0	1.0	5,034-6,117	71,670	73,404
Research Analyst II (GIS)	1.0	1.0	1.0	4,619-5,616	62,816	65,712
Transp Surveyor ³	13.0	13.0	13.0	4,496-8,379	1,183,924	1,188,465
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	37,618	39,168
Field Surveys:						
Sr Land Surveyor	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Transp Surveyor	8.9	9.0	9.0	4,496-8,379	828,447	838,700
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	53,518	55,939
Delta Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,224	130,236
Supvng Engr	5.0	9.0	9.0	8,097-10,820	979,176	998,608
Sr Engr	4.8	7.0	7.0	7,377-9,842	697,592	710,954
Assoc Specification Writer	-	4.0	4.0	6,898-8,378	331,104	347,660
Constrn Mgt Supvr	-	1.0	1.0	6,791-8,256	81,492	85,567
Staff Services Mgr III ⁴	-	1.0	1.0	6,779-7,474	81,348	85,415
Supvng Land Agent-Supvry	1.0	1.0	1.0	5,981-7,222	86,664	86,664
Staff Services Mgr II-Mgr I ⁴	-	1.0	1.0	5,576-6,727	74,076	77,780
Sr Land Agent-Spec	0.8	1.0	1.0	5,441-6,613	65,292	68,557
Staff Services Mgr I ⁴	-	1.0	1.0	5,079-6,127	60,948	63,995
Staff Info Sys Analyst-Spec ²	-	2.0	2.0	5,065-6,466	121,560	127,638
Assoc Info Sys Analyst-Spec ⁴	-	1.0	1.0	4,619-5,897	55,428	58,199
Assoc Land Agent	3.0	3.0	3.0	4,619-5,616	185,736	191,664
Engr ⁴	10.1	15.0	15.0	4,608-8,379	1,224,318	1,270,389
Assoc Budget Analyst ⁴	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Business Mgt Analyst ⁴	-	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Govtl Prog Analyst ⁹	1.0	9.0	9.0	4,400-5,348	480,150	504,162
Assoc Personnel Analyst ²	-	2.0	2.0	4,400-5,348	105,600	110,880
Water Resources Techn II	-	1.0	1.0	3,922-4,766	47,064	49,417
Staff Services Analyst-Gen ³	-	3.0	3.0	2,817-4,446	101,412	106,482
Office Techn-Typing ⁶	2.0	9.0	9.0	2,686-3,264	302,720	315,244
Office Services Supvr I-Typing ⁴	-	1.0	1.0	2,638-3,210	31,656	33,239
Pers Spec ⁴	-	1.0	1.0	2,602-4,067	31,224	32,785
Business Service Asst-Spec ⁴	-	1.0	1.0	2,495-3,708	29,940	31,437
Word Processing Techn ²	-	2.0	2.0	2,324-2,975	55,776	58,564
Jr Engrng Techn	-	2.0	2.0	2,274-3,339	54,576	57,304
Office Asst-Typing ²	-	2.0	2.0	2,143-2,826	51,432	54,004
Office Asst-Gen ⁴	-	1.0	1.0	2,074-2,770	24,888	26,132
Mechanical & Electrical Engineering Branch:						
Prin Mech & Elec Engr-Hyd	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Mech Engr-Hyd	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Supvng Elec Engr-Hyd	1.0	1.0	1.0	8,097-9,842	121,704	121,704
Sr Mech Engr-Hyd	2.8	3.0	3.0	7,377-8,965	312,564	317,432
Sr Elec Engr-Hyd	3.0	3.0	3.0	7,377-8,965	332,568	333,540
Assoc Mech Engr-Hyd	1.5	1.0	1.0	6,898-8,378	100,536	100,536
Assoc Elec Engr-Hyd	9.1	9.0	9.0	6,898-8,378	886,205	905,569
Mech Engr	10.6	13.0	13.0	4,608-8,379	1,075,042	1,108,608
Electrical Engr	2.7	3.0	3.0	4,608-6,409	211,533	221,560
Elec Engrng Techn III	1.0	1.0	1.0	4,306-5,231	62,772	62,772
Mech Engr Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	0.9	1.0	1.0	2,686-3,264	33,710	35,395
Civil Engineering Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Architect	1.0	1.0	1.0	8,122-9,870	117,404	118,440
Supvng Engr	3.9	4.0	4.0	8,097-10,820	462,049	466,960
Sr Engr	7.9	8.0	8.0	7,377-9,842	826,456	834,751
Assoc Architect	1.0	1.0	1.0	6,897-8,379	100,548	100,548
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr ⁴	24.8	25.0	25.0	4,608-8,379	2,212,481	2,261,187
Architectural Designer	4.0	4.0	4.0	4,608-6,409	307,632	307,632
Structural Design Techn III	0.9	1.0	1.0	4,305-5,230	56,977	59,822
Structural Design Techn II ⁴	1.0	1.0	1.0	3,922-4,767	52,208	54,814
Structural Design Techn I	0.1	-	-	3,262-3,962	-	-
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Geotechnical & Structures Branch:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Engr ⁴	2.1	2.0	2.0	8,097-10,820	236,208	236,208
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	116,388	118,104
Sr Engr ⁴	4.8	5.0	5.0	7,377-9,842	518,844	523,272
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr	13.4	14.0	14.0	4,608-8,379	1,293,935	1,319,691
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	53,736	56,118
Water Resources Techn I	0.7	1.0	1.0	3,262-3,963	43,472	45,644
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	52,930	53,352
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Jr Engrng Techn	0.3	-	-	2,274-3,339	-	-
Project Geology:						
Sr Engrng Geologist	5.8	6.0	6.0	8,122-9,870	684,064	688,799
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engrng Geologist ²	8.5	9.0	9.0	4,608-8,422	782,481	812,356
Office Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Construction Office:						
Chief Constrn Supvr	1.0	1.0	1.0	10,363-11,358	136,296	136,296
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Contract Development Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Specification Writer	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Assoc Specification Writer	1.0	1.0	1.0	6,898-8,378	100,536	100,536
Constrn Mgt Supvr	0.6	1.0	1.0	6,791-8,256	99,072	99,072
Staff Envirntl Scientist ⁴	2.0	2.0	2.0	5,445-6,575	157,800	157,800
Engr	2.0	2.0	2.0	4,608-8,379	184,728	184,728
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	64,824	64,824
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Office Services Supvr I-Typing	0.1	1.0	1.0	2,638-3,210	31,656	33,240
Word Processing Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	34,740	36,475
Office Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,822	67,824
Sacramento Project Headquarters:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	118,104	118,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Assoc Elec Engr-Hyd	1.0	1.0	1.0	6,898-8,378	104,136	104,136
Constrn Mgt Supvr	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Supvr II	2.5	3.0	3.0	6,791-8,256	270,855	279,440
Mech Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Constrn Supvr I	5.0	5.0	5.0	4,960-6,027	347,476	353,989
Engrng Assoc-Spec	1.9	2.0	2.0	4,960-6,027	144,648	144,648
Engr	0.9	1.0	1.0	4,608-8,379	55,296	58,056
Constrn Insp Techn	0.8	1.0	1.0	2,746-3,963	47,556	47,556
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	39,090	40,056
Office Asst-Typing	0.7	1.0	1.0	2,143-2,826	33,888	33,912
Planning/Scheduling Branch:						
Constrn Supvr III	0.1	1.0	1.0	8,097-9,842	97,569	102,449
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Cost Estimator	1.0	1.0	1.0	7,377-8,965	107,580	107,580
Constrn Mgt Supvr	2.0	2.0	2.0	6,791-8,256	198,144	198,144
Assoc Cost Estimator	5.3	6.0	6.0	6,504-7,899	538,738	546,946
Engr	2.0	2.0	2.0	4,608-8,379	188,714	189,504
Jr Engrng Techn	2.0	2.0	2.0	2,274-3,339	79,296	80,136
Lancaster Project Headquarters:						
Supvng Engr	0.4	1.0	1.0	8,097-10,820	97,164	102,024
Sr Engr	0.7	1.0	1.0	7,377-9,842	104,367	107,091
Constrn Supvr II	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Mgt Supvr	0.9	1.0	1.0	6,791-8,256	81,492	85,572
Constrn Supvr I	3.0	3.0	3.0	4,960-6,027	213,826	216,972
Elec Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	68,889	68,889
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Levee Repair Project Headquarters:						
Constrn Supvr III	1.0	1.0	1.0	8,097-9,842	105,424	110,692
Sr Engr ⁴	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Constrn Supvr II	1.0	1.0	1.0	6,791-8,256	87,357	91,726
Constrn Mgt Supvr ⁴	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr	1.0	1.0	1.0	4,608-8,379	78,264	82,176
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,773	39,168
Equipment and Materials Section:						
Supvng Engr-Equipt & Materials	0.8	1.0	1.0	8,097-9,842	111,441	116,205
Assoc Elec Engr-Hyd	1.4	2.0	2.0	6,898-8,378	193,617	197,910
Assoc Hydroelectric Pwr Utility Engr	0.8	1.0	1.0	6,898-8,378	96,909	99,921
Mech Constrn Supvr II	1.0	1.0	1.0	6,791-9,389	81,492	85,572
Elec Constrn Supvr II	1.0	1.0	1.0	6,791-9,389	95,523	99,063
Constrn Mgt Supvr	0.8	1.0	1.0	6,791-8,256	84,343	88,558
Elec Constrn Supvr I	1.0	1.0	1.0	4,960-6,027	71,925	72,324
Mech Constrn Supvr I	2.0	2.0	2.0	4,960-6,027	144,648	144,648
Engr	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Mech Engr	4.3	5.0	5.0	4,608-8,379	327,870	343,702
Electrical Engr	1.0	1.0	1.0	4,608-6,409	67,968	71,188
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	38,548	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	39,159	39,159

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Temporary Help	10.3	12.7	12.7	(611,795)	726,734	957,293
Overtime	-	-	-	(917,716)	830,250	830,250
Totals, Division of Engineering	342.4	418.7	418.7	\$26,827,451	\$33,603,489	\$34,499,286
Northern Regional Office						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	69,792	73,284
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,619-5,897	64,977	68,223
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	41,466	43,324
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	1.8	3.0	3.0	2,817-4,446	131,652	133,344
Office Techn-Typing	1.3	1.0	1.0	2,686-3,264	32,232	33,844
Business Service Asst-Spec	0.8	2.0	2.0	2,495-3,708	71,052	72,552
Office Asst-Typing	2.0	3.0	3.0	2,143-2,826	86,628	89,268
Water Management Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	4.0	4.0	4.0	7,377-9,842	428,316	430,320
Engr	9.5	10.0	10.0	4,608-8,379	897,948	908,706
Transp Surveyor	1.0	1.0	1.0	4,175-7,617	100,548	100,548
Water Resources Techn II	7.2	8.0	8.0	3,922-4,766	502,572	504,924
Environmental Assessment Branch:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Envirntl Scientist	2.0	2.0	2.0	5,450-6,578	155,062	157,872
Staff Envirntl Scientist	3.0	3.0	3.0	5,445-6,575	226,648	230,470
Research Analyst II-Geographic Info Sys	1.8	2.0	2.0	4,619-5,616	134,784	134,784
Envirntl Scientist	6.0	6.0	6.0	3,077-5,711	363,828	372,377
Regional Planning Branch:						
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Engrng Geologist	2.0	2.0	2.0	7,377-8,965	215,160	215,160
Sr Land & Water Use Scientist	1.0	1.0	1.0	5,757-6,948	83,376	83,376
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	75,842	78,900
Assoc Land & Water Use Scientist	3.0	3.0	3.0	4,730-5,711	205,596	205,596
Research Analyst II-Geographic Info Sys	1.9	2.0	2.0	4,619-5,616	123,689	129,869
Engrng Geologist	4.0	4.0	4.0	4,608-8,422	361,764	365,010
Engr	2.0	2.0	2.0	4,608-8,379	201,096	201,096
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	65,172	65,172
Research Analyst I-Geographic Info Sys	0.1	-	-	3,106-4,670	-	-
Jr Engrng Techn	-	1.0	1.0	2,274-3,339	32,592	33,168
Temporary Help	3.2	3.5	3.5	(180,951)	202,267	147,747
Overtime	-	-	-	(29,220)	-	-
Totals, Northern District	67.5	74.5	74.5	\$4,868,883	\$5,505,895	\$5,510,770
Northern Central Regional Office						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	70,764	70,764
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Office Techn-Typing	2.0	2.0	2.0	2,686-3,264	72,844	74,616
Mgt Services Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Water Management Branch:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	107,580	107,580
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Sr Land & Water Use Scientist	0.8	1.0	1.0	5,757-6,948	81,330	83,346
Staff Land & Water Use Scientist	0.3	-	-	5,445-6,575	-	-
Assoc Land & Water Use Scientist	1.9	2.0	2.0	4,730-5,711	137,064	137,064
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engrng Geologist	5.0	5.0	5.0	4,608-8,422	458,275	467,008
Engr	1.9	2.0	2.0	4,608-8,379	149,119	156,496
Water Resources Techn I	2.2	3.0	3.0	3,262-3,963	126,551	132,876
Land & Water Use Scientist	0.3	1.0	1.0	3,193-4,503	38,956	40,908
Jr Engrng Techn	1.8	1.0	1.0	2,274-3,339	36,777	38,613
Resources Assessment Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.0	3.0	3.0	7,377-9,842	322,740	322,740
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Control System Techn II	0.3	1.0	1.0	5,075-6,431	77,172	77,172
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	64,626	67,860
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Engr	5.0	5.0	5.0	4,608-8,379	437,872	449,949
Water Resources Techn II	2.0	2.0	2.0	3,922-4,766	116,658	119,232
Control System Techn I	0.7	-	-	3,670-5,320	-	-
Envirntl Scientist	5.3	6.0	6.0	3,077-5,711	269,560	282,699
Jr Engrng Techn	0.6	1.0	1.0	2,274-3,339	27,288	27,288
Regional Planning and Coordination Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	2.8	4.0	4.0	7,377-9,842	411,264	415,692
Staff Envirntl Scientist	1.4	2.0	2.0	5,445-6,575	145,600	148,934
Staff Land & Water Use Scientist	1.0	1.0	1.0	5,445-6,575	75,842	78,900
Engrng Assoc-Spec	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Engr	5.6	6.0	6.0	4,608-8,379	521,418	527,656
Envirntl Scientist	0.6	-	-	3,077-5,711	-	-
Temporary Help	6.0	8.5	8.5	(190,292)	322,368	249,867
Overtime	-	-	-	(82,772)	-	-
Totals, Central District	65.5	72.5	72.5	\$4,445,188	\$5,163,152	\$5,168,744
South Central Region Office						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,226	130,236
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,619-5,897	63,318	66,480
Administrative Branch:						
Adm Officer II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Office Techn-Typing	1.5	2.0	2.0	2,686-3,264	70,470	73,008
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Special Investigations & Reg. Planning Branch:						
Sr Engrng Geologist	1.0	-	-	8,122-9,870	-	-
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Sr Engr	2.0	2.0	2.0	7,377-9,842	214,834	215,160
Research Analyst II-Geographic Info Sys	1.0	2.0	2.0	4,619-5,616	111,549	117,129
Engrng Geologist	3.0	3.0	3.0	4,608-8,422	273,630	282,258
Engr	5.8	6.0	6.0	4,608-8,379	591,696	591,696
Water Resources Techn II	6.0	6.0	6.0	3,922-4,766	381,138	383,637
Water Resources Techn I	1.0	1.0	1.0	3,262-3,963	45,132	47,369
River Investigations Branch:						
Supvng Engr	1.0	1.0	1.0	8,097-10,820	118,104	118,104
Sr Engr	3.1	4.0	4.0	7,377-9,842	405,860	412,441
Engrng Geologist	0.9	1.0	1.0	4,608-8,422	91,644	96,228
Engr	8.9	9.0	9.0	4,608-8,379	777,372	797,079
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,800	51,242
Environ Compliance & Statewide Planning Branch:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	88,962	90,900
Sr Land & Water Use Scientist	0.5	1.0	1.0	5,757-6,948	73,764	77,454
Sr Envirntl Scientist	0.5	1.0	1.0	5,450-6,578	67,038	70,392
Staff Envirntl Scientist	2.0	2.0	2.0	5,445-6,575	146,317	146,872
Assoc Land & Water Use Scientist	2.5	2.0	2.0	4,730-5,711	137,064	137,064
Land & Water Use Scientist	1.4	3.0	3.0	3,193-4,503	117,508	123,396
Envirntl Scientist	6.4	7.0	7.0	3,077-5,711	403,550	420,022
Temporary Help	2.4	6.0	6.0	(69,101)	174,838	162,145
Overtime	-	-	-	(15,298)	2,000	2,000
Totals, South Central Region Office	59.4	68.0	68.0	\$4,307,034	\$4,871,030	\$4,948,528
Southern Region Office						
Office of the District Chief:						
Prin Engr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Staff Info Sys Analyst-Spec	0.1	1.0	1.0	5,065-6,466	77,592	77,592
Info Systems Techn	0.1	1.0	1.0	2,480-3,737	44,844	44,844
Administrative Branch:						
Adm Off II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Services Analyst-Gen	1.6	2.0	2.0	2,817-4,446	81,495	85,572
Office Techn-Typing	0.5	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Office Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Water Management Branch:						
Sr Engr	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Sr Land & Water Use Scientist	1.0	1.0	1.0	5,757-6,948	83,376	83,376
Sr Envirntl Scientist	1.0	1.0	1.0	5,450-6,578	78,936	78,936
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Assoc Land & Water Use Scientist	3.0	3.0	3.0	4,730-5,711	202,430	202,430
Engr	4.0	4.0	4.0	4,608-8,379	390,600	390,600
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	62,280	62,280
Envirntl Scientist	2.2	3.0	3.0	3,077-5,711	158,520	166,450
Resources Assessment Branch:						
Sr Engrng Geologist	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Supvng Engrng Geologist	1.0	1.0	1.0	8,097-9,842	118,104	118,104
Sr Engr	2.0	2.0	2.0	7,377-9,842	215,160	215,160
Engrng Geologist	5.0	5.0	5.0	4,608-8,422	441,729	453,952
Engr	4.0	4.0	4.0	4,608-8,379	332,495	339,645

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Water Resources Techn II	1.0	1.0	1.0	3,922-4,766	65,172	65,172
Water Resources Techn I	1.0	1.0	1.0	3,262-3,963	47,556	47,556
Secretary	0.2	-	-	2,686-3,265	-	-
Jr Engrng Techn	1.0	1.0	1.0	2,274-3,339	36,777	38,613
Temporary Help	0.3	0.9	0.9	(24,970)	68,886	-
Overtime	-	-	-	(7,943)	29,450	29,450
Totals, Southern Region Office	38.0	41.9	41.9	\$2,860,058	\$3,242,562	\$3,206,892
PLP/Furlough Reduction	-	-	-	-	-11,416,308	-
TOTALS, AUTHORIZED POSITIONS	3,179.6	3,477.7	3,487.7	\$212,512,104	\$263,683,364	\$280,342,637
<i>Regular/Ongoing Positions</i>	3,089.8	3,327.5	3,337.5	195,627,869	237,907,002	253,907,010
<i>Temporary Help</i>	89.8	150.2	150.2	4,782,602	8,594,435	9,253,700
<i>Overtime</i>	-	-	-	12,101,633	17,181,927	17,181,927

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

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

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

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

⁵ 8.0 positions limited-term to 6/30/2014.

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY						
Executive Officer	1.0	1.0	1.0	\$9,609-9,939	\$115,308	\$115,308
Prog Mgr II	0.5	1.0	1.0	7,265-8,008	87,180	91,536
Prog Mgr I	1.0	1.0	1.0	6,491-7,156	85,872	85,872
Staff Envirntl Scientist	0.8	1.0	1.0	5,445-6,575	69,748	73,236
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,400-5,348	58,591	61,519
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Jr. Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
PLP/Furlough Reduction	-	-	-	-	-23,198	-
TOTALS, AUTHORIZED POSITIONS	6.3	7.0	7.0	\$456,255	\$478,913	\$514,575
<i>Regular/Ongoing Positions</i>	6.3	7.0	7.0	456,255	478,913	514,575

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive:						
Chairperson	1.0	1.0	1.0	\$11,913	\$142,956	\$142,956
Executive Officer	1.0	1.0	1.0	11,332	142,968	135,984
Chief Counsel	1.0	1.0	1.0	10,792	129,504	129,504
C.E.A. IV	0.8	1.0	1.0	9,018-9,939	108,216	108,216
Asst Director	1.0	1.0	1.0	8,369-9,053	100,428	100,428
Prog Mgr III	2.0	2.0	2.0	8,006-8,830	209,352	211,896
Sr Policy Advisor	1.0	1.0	1.0	7,146-8,253	94,536	99,036
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Board Members	5.0	6.0	6.0	3,389	186,676	186,676
Temp Help	-	0.5	0.5	-	15,000	15,000
Delta Plan:						
Deputy Director	-	1.0	1.0	8,785-9,502	105,420	105,420
Prog Mgr III	0.3	1.0	1.0	8,006-8,830	98,472	103,392
Sr. Engineer	2.5	3.0	3.0	7,377-9,842	320,190	322,740
Staff Services Mgr II	-	1.0	1.0	5,576-6,727	66,912	70,260
Sr Planner-Spec	-	1.0	1.0	5,309-6,451	68,087	70,764
Exec Asst	0.6	1.0	1.0	3,288-3,996	40,604	42,635
Performance and Operations:						
Prog Mgr II	1.0	1.0	1.0	7,265-8,008	96,096	96,096
Staff Info Systems Analyst-Spec	1.5	3.0	3.0	5,065-6,466	211,072	217,744
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	59,172	62,136
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,382	64,176
Temp Help	0.4	1.0	1.0	(31,810)	55,000	55,000
Communications:						
Info Officer II	1.0	1.0	1.0	5,312-6,409	70,870	74,318
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Delta Science:						
Prog Mgr III ¹	1.0	1.0	1.0	8,006-8,830	105,960	105,960
Sr. Engineer	1.0	1.0	1.0	7,377-9,842	107,580	107,580
Prog Mgr II ¹	2.0	2.0	2.0	7,265-8,008	192,192	192,192
Staff Envirntl Scientist ¹	1.7	3.0	3.0	5,445-6,575	206,376	216,436
Research Analyst II-Gen ¹	0.1	0.0	0.0	4,619-5,616	-	-
Research Writer	1.0	1.0	1.0	4,400-5,348	63,160	64,176
Envirntrl Scientist ¹	2.1	3.0	3.0	3,077-5,711	170,371	178,984
Exec Secty ¹	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Services Mgr II	1.7	1.0	1.0	5,576-6,727	80,724	80,724
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Budget Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,400-5,348	251,116	256,704
Office Tech-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
PLP/Furlough Reduction	-	-	-	-	-170,834	-
TOTALS, AUTHORIZED POSITIONS	44.3	55.5	55.5	\$3,342,376	\$3,926,506	\$4,155,779
<i>Regular/Ongoing Positions</i>	<i>43.9</i>	<i>54.0</i>	<i>54.0</i>	<i>3,310,566</i>	<i>3,856,506</i>	<i>4,085,779</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>1.5</i>	<i>1.5</i>	<i>31,810</i>	<i>70,000</i>	<i>70,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14

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