

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						
Exec Director	1.0	1.0	1.0	\$10,672-11,544	\$138,528	\$138,528
C.E.A. II	3.0	3.0	3.0	7,815-8,616	342,804	342,804
Sr Law Enforcement Consultant	0.5	-	-	7,653-8,437	-	-
Law Enforcement Consultant II	1.4	1.0	1.0	7,287-8,036	96,432	96,432
DP Mgr III	0.3	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Mgr III	1.0	1.0	1.0	6,779-7,474	89,532	89,688
Systems Software Spec III-Supvry	0.8	-	-	6,416-8,187	-	-
C.E.A. I	1.0	1.0	1.0	6,173-7,838	101,244	101,244
Systems Software Spec II-Supvry	0.2	1.0	1.0	5,839-7,453	74,912	78,662
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Sr Info Systems Analyst-Spec	1.2	2.0	2.0	5,571-7,109	167,416	170,616
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,571-7,109	165,179	170,333
Staff Services Mgr I	1.9	2.0	2.0	5,079-6,127	145,662	147,048
Staff Programmer Analyst-Spec	2.8	3.0	3.0	5,065-6,466	196,812	206,650
Staff Info Systems Analyst-Spec	3.2	2.0	2.0	5,065-6,466	148,063	151,589
Supvng Librarian I	1.0	1.0	1.0	4,786-5,818	69,816	69,816
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,619-5,897	59,658	62,646
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Systems Software Spec-Tech	-	1.0	1.0	4,611-5,882	55,332	58,104
Sr Librarian	1.0	1.0	1.0	4,561-5,541	61,443	64,435
Assoc Personnel Analyst	1.0	1.0	1.0	4,400-5,348	63,368	64,176
Assoc Govtl Prog Analyst	4.4	6.0	6.0	4,400-5,348	348,089	361,741
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Graphic Designer III	1.5	2.0	2.0	4,367-5,309	121,860	124,764
Business Service Officer II-Spec	0.9	1.0	1.0	4,009-4,874	58,282	58,488
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,037	56,040
Graphic Designer II	0.4	-	-	3,705-4,503	-	-
Business Service Officer I-Spec	0.7	1.0	1.0	3,658-4,446	51,966	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Prog Techn III	4.3	5.0	5.0	2,951-3,588	211,882	214,923
Accountant I-Spec	0.3	-	-	2,870-3,488	-	-
Staff Services Analyst-Gen	2.6	2.0	2.0	2,817-4,446	97,614	99,828
Library Tech Asst I	0.8	-	-	2,771-3,369	-	-
Office Techn-Typing	1.8	1.0	1.0	2,686-3,264	39,168	39,168
Acctg Techn	0.5	1.0	1.0	2,638-3,209	38,508	38,508
Prog Techn II	0.6	-	-	2,638-3,209	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Info Systems Techn	2.9	3.0	3.0	2,480-3,737	133,245	134,532
Temporary Help	1.3	0.1	0.1	(127,840)	15,000	15,000
Overtime	-	-	-	-	3,000	3,000
Totals, Administration	53.6	53.1	53.1	\$3,505,908	\$3,553,980	\$3,615,243
Standards & Development						
Sr Law Enforcement Consultant	4.0	4.0	4.0	7,653-8,437	404,976	404,976
Law Enforcement Consultant II	7.9	9.0	9.0	7,287-8,036	858,892	863,268
Supvng Personnel Consultant	1.0	1.0	1.0	6,457-7,118	85,416	85,416
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Personnel Selection Consultant II	3.8	5.0	5.0	5,312-6,409	354,713	364,766
Sr Instructional Designer-Technology	0.8	1.0	1.0	5,309-6,451	66,093	69,399
Staff Services Mgr I	0.1	1.0	1.0	5,079-6,127	67,942	71,214
Sr Instructional Systems Engr	0.7	1.0	1.0	5,076-6,476	63,156	66,312
Personnel Selection Consultant I	0.9	1.0	1.0	4,837-5,835	69,580	70,020
Director-TV Communications-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Instructional Systems Engineer	0.3	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	5.0	4.0	4.0	4,400-5,348	235,008	242,724
Staff Services Analyst-Gen	1.0	1.0	1.0	2,817-4,446	47,496	49,872
Office Techn-Typing	3.1	3.8	3.8	2,686-3,264	147,970	148,838
Mgt Services Techn	0.7	1.0	1.0	2,495-3,426	29,940	31,440
Temporary Help	0.9	0.1	0.1	(75,344)	16,192	16,192
Overtime	-	-	-	(1,128)	1,750	1,750
Totals, Standards & Development	34.2	36.9	36.9	\$2,557,269	\$2,779,808	\$2,816,871
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,653-8,437	303,732	303,732
Law Enforcement Consultant II	16.0	17.0	17.0	7,287-8,036	1,614,564	1,627,782
Law Enforcement Consultant I	0.5	1.0	1.0	5,369-6,477	77,724	77,724
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	60,948	63,996
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,400-5,348	171,096	176,442
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	3,246	41,112	41,112
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Services Analyst-Gen	2.0	2.0	2.0	2,817-4,446	97,848	97,848
Office Techn-Typing	3.3	4.0	4.0	2,686-3,264	149,600	151,344
Temporary Help	1.3	-	-	(122,058)	5,000	5,000
Overtime	-	-	-	(873)	3,000	3,000
Totals, Field Services	29.5	33.0	33.0	\$2,311,358	\$2,567,680	\$2,591,036
PLP/Furlough Reduction	-	-	-	-	-411,248	-
TOTALS, AUTHORIZED POSITIONS	117.3	123.0	123.0	\$8,374,535	\$8,490,220	\$9,023,150
<i>Regular/Ongoing Positions</i>	<i>113.8</i>	<i>122.8</i>	<i>122.8</i>	<i>8,047,292</i>	<i>8,446,278</i>	<i>8,979,208</i>
<i>Temporary Help</i>	<i>3.5</i>	<i>0.2</i>	<i>0.2</i>	<i>325,242</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,001</i>	<i>7,750</i>	<i>7,750</i>

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Public Defender	1.0	1.0	1.0	\$11,914	\$142,965	\$142,968
Asst Public Defender	-	1.0	1.0	10,109-10,931	125,436	125,436
Chief Atty	-	1.0	1.0	9,757-10,552	117,084	117,084
CEA IV	1.0	1.0	1.0	9,018-9,939	138,696	138,696
Supvng Deputy-Public Defender	12.0	12.0	12.0	8,492-10,484	1,509,696	1,509,696
Sr Deputy-Public Defender	15.0	15.0	15.0	8,486-10,484	1,863,996	1,884,432
Data Processing Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Staff Services Manager III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Deputy Public Defender	13.0	13.4	13.4	5,638-9,478	1,282,724	1,300,368
Staff Services Manager I	1.0	1.0	1.0	5,079-6,127	59,447	71,354
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	5,065-6,466	147,416	150,710
Senior Legal Typist	1.0	1.0	1.0	4,678-5,137	42,192	44,858
Sr Legal Analyst	5.0	5.0	5.0	4,467-5,431	310,047	318,832
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	64,176	64,176
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	64,176	64,176
Legal Analyst	2.0	2.0	2.0	3,589-4,516	108,233	110,945
Admin Asst I	1.0	1.0	1.0	3,538-4,150	53,352	53,352
Legal Secretary	3.0	3.0	3.0	2,938-3,750	149,148	149,148
Staff Services Analyst	0.5	0.5	0.5	2,817-3,426	26,676	26,676
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	74,277	76,032
Pers Specialist	1.0	1.0	1.0	2,516-3,933	48,804	48,804
Temporary Help	-	-	-	74,403	74,403	74,403
PLP/Furlough Reduction	-	-	-	-	-301,490	-
TOTALS, AUTHORIZED POSITIONS	64.5	66.9	66.9	\$5,930,977	\$6,290,010	\$6,660,702
<i>Regular/Ongoing Positions</i>	<i>64.5</i>	<i>66.9</i>	<i>66.9</i>	<i>5,856,574</i>	<i>6,219,883</i>	<i>6,586,299</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>74,403</i>	<i>70,127</i>	<i>74,403</i>

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	0.9	1.0	1.0	8,976-9,709	\$116,508	\$116,508
Dep Director	1.0	1.0	1.0	6,922-7,485	89,820	89,820
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Info Officer I-Spec	0.9	1.0	1.0	4,400-5,348	62,760	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	49,800	52,182
Totals, Director	4.8	5.0	5.0	\$356,581	\$383,064	\$386,862
Programs:						
Staff Svcs Mgr I-Supvr	0.4	-	-	5,079-6,127	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Assoc Arts Grants Administrator	3.8	5.0	5.0	4,400-5,348	309,504	312,144
Totals, Programs	6.2	7.0	7.0	\$395,277	\$437,856	\$440,496
Administration:						
Staff Svcs Mgr II-Supvr	0.3	1.0	1.0	5,576-6,727	78,372	80,724
Staff Svcs Mgr I-Supvr	0.7	-	-	5,079-6,127	-	-
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Accountant I Spec	0.9	1.0	1.0	2,870-3,488	41,856	41,856
Temporary Help	0.7	0.5	0.5	(13,119)	20,000	20,000
Totals, Administration	5.6	5.5	5.5	\$321,414	\$342,080	\$344,432
PLP/Furlough Reduction	-	-	-	-	-47,424	-
TOTALS, AUTHORIZED POSITIONS	16.6	17.5	17.5	\$1,073,272	\$1,115,576	\$1,171,790
Regular/Ongoing Positions	15.9	17.0	17.0	1,060,153	1,095,576	1,151,790
Temporary Help	0.7	0.5	0.5	13,119	20,000	20,000

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Board Members	-	-	-	\$100/day	\$16,000	-
Exec Off	1.0	1.0	-	8,785-9,685	116,220	-
Supvng Special Investigator I	1.0	1.0	-	5,369-6,478	77,736	-
Staff Services Mgr I	2.0	2.0	-	5,079-6,127	147,048	-
Assoc Govtl Prog Analyst	5.0	5.0	-	4,400-5,348	316,245	-
Special Investigator	2.8	3.0	-	3,902-5,363	210,488	-
Staff Services Analyst-Gen	3.8	4.0	-	2,817-4,446	208,856	-
Office Techn-Typing	1.0	2.0	-	2,686-3,264	71,400	-
Mgmt Svcs Techn	1.0	1.0	-	2,495-3,426	40,788	-
Temporary Help	0.1	0.4	-	(7,493)	4,615	-
PLP/Furlough Reduction	-	-	-	-	-54,922	-
TOTALS, AUTHORIZED POSITIONS	17.7	19.4	-	\$1,097,846	\$1,154,474	-
<i>Regular/Ongoing Positions</i>	<i>17.6</i>	<i>19.0</i>	<i>-</i>	<i>1,095,481</i>	<i>1,133,859</i>	<i>-</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.4</i>	<i>-</i>	<i>2,365</i>	<i>20,615</i>	<i>-</i>

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	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$170,899	\$175,000	\$175,000
Undersecretary	1.0	1.0	1.0	10,202-11,033	138,000	138,000
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	125,232	125,232
Dep Secty	1.0	1.0	1.0	7,110-7,838	117,996	117,996
Special Asst	1.0	2.0	2.0	6,938-7,653	184,872	184,872
C.E.A I	1.0	1.0	1.0	6,173-7,838	97,056	97,056
Research Scientist III-Chem Science	-	1.0	1.0	6,173-7,838	83,598	84,528
Info Officer II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Svcs Mgr I	3.0	3.0	3.0	5,079-6,128	212,400	217,608
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,400-5,348	60,630	63,666
Admin Asst I	0.9	1.0	1.0	3,826-4,652	51,658	53,352
Admin Asst II	1.8	2.0	2.0	3,826-4,652	120,540	123,360
Exec Secretary I	0.8	1.0	1.0	3,020-3,672	43,005	43,990
Staff Services Analyst-Gen	0.4	-	-	2,817-4,446	-	-
Totals, Executive Management	15.6	17.0	17.0	\$1,284,010	\$1,486,895	\$1,501,568
Legal Office:						
C.E.A IV	0.9	1.0	1.0	9,018-9,939	119,268	119,268
Counsel	0.3	1.0	1.0	8,785-9,685	56,088	56,088
Staff Counsel III-Spec	1.1	1.0	1.0	7,682-9,478	113,736	113,736
Legal Asst	1.0	2.0	2.0	3,702-4,064	90,024	92,052
Adm Asst I	1.0	1.0	1.0	3,702-4,064	53,352	53,352
Totals, Legal Office	4.3	6.0	6.0	\$345,197	\$432,468	\$434,496
Audits:						
Special Asst	0.7	1.0	1.0	6,938-7,653	91,125	91,836
Supvng Mgt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Sr Mgt Auditor	0.3	-	-	5,576-7,063	-	-
Staff Mgt Auditor	2.3	2.0	2.0	5,079-6,434	154,416	154,416
Staff Mgt Auditor-Spec	0.8	2.0	2.0	4,833-6,168	132,012	134,916
Gen Auditor III	0.8	2.0	2.0	4,619-5,897	110,856	116,400
Gen Auditor II	2.7	2.0	2.0	3,841-4,903	108,976	111,986
Auditor I	0.1	-	-	3,106-3,966	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Audits	9.4	11.0	11.0	\$625,185	\$723,781	\$737,558
Planning, Information Technology, and Training:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	109,008	109,008
Data Processing Mgr III	2.0	2.0	2.0	7,118-8,239	197,736	197,736
Sys Software Spec III-Supvr	1.0	1.0	1.0	6,416-8,187	98,244	98,244
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,850-7,465	86,210	89,580
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Data Processing Mgr II	0.8	-	-	5,849-7,464	-	-
Sr Info Systems Analyst-Spec	2.6	3.0	3.0	5,571-7,109	237,468	240,816
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,571-7,109	79,410	83,229
Systems Software Spec II-Tech	0.2	1.0	1.0	5,561-7,097	82,084	85,164
Data Processing Mgr I	1.7	2.0	2.0	5,318-6,789	158,252	161,788
Staff Programmer Analyst-Supvr	3.0	3.0	3.0	5,318-6,789	244,404	244,404
Staff Info Systems Analyst-Supvr	1.8	1.0	1.0	5,318-6,789	81,181	81,468
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	71,821	75,412

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Staff Programmer Analyst-Spec	7.1	8.0	8.0	5,065-6,466	594,944	604,485
Sys Software Spec III-Techn	1.0	1.0	1.0	5,064-6,465	91,384	93,552
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,833-6,168	74,016	74,016
Research Prog Spec I-Geographic	0.8	1.0	1.0	4,833-5,874	57,996	60,900
Assoc Info Sys Analyst-Spec	3.4	6.0	6.0	4,619-5,897	378,576	386,892
Assoc Programmer Analyst-Spec	3.9	9.0	9.0	4,619-5,897	550,452	567,371
Telecomm Systems Analyst II	1.0	1.0	1.0	4,400-5,616	62,403	65,523
Adm Asst II	0.8	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	55,362	58,125
Programmer II	1.0	1.0	1.0	4,033-5,147	61,764	61,764
Exec Assistant	0.1	1.0	1.0	3,288-3,996	47,952	47,952
Asst Info Systems Analyst	3.9	4.0	4.0	3,204-3,893	233,002	235,334
Telecomm Systems Analyst I	1.0	1.0	1.0	3,050-3,893	52,304	54,918
Staff Svcs Analyst-Gen	0.3	-	-	3,050-3,708	-	-
Mgt Services Techn	1.0	1.0	1.0	2,817-3,426	41,112	41,112
Info Systems Techn	0.6	-	-	2,579-3,293	-	-
Totals, Planning, Information Technology, and Training	45.0	54.0	54.0	\$3,217,355	\$3,836,665	\$3,908,373
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Exec Asst	1.0	1.0	1.0	3,288-3,996	45,525	47,633
Totals, Division of Administrative Services	3.0	3.0	3.0	\$243,543	\$251,073	\$253,181
Federal Funds Unit:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Staff Svcs Mgr I	1.5	2.0	2.0	5,079-6,128	145,893	147,048
Assoc Acctg Analyst	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	5.9	7.8	7.8	4,400-5,348	459,397	476,670
Staff Svcs Analyst-Gen	2.1	5.0	5.0	3,050-3,708	228,996	240,452
Ofc Asst-Typing	0.5	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Federal Funds Unit	11.3	16.8	16.8	\$638,743	\$949,894	\$979,778
Budget Office:						
Staff Svcs Mgr III	0.9	1.0	1.0	6,779-7,474	84,738	88,976
Staff Svcs Mgr I	1.6	1.0	1.0	5,079-6,128	65,256	68,516
Assoc Budget Analyst	3.9	4.0	4.0	4,400-5,348	233,829	245,352
Totals, Budget Office	6.4	6.0	6.0	\$384,933	\$383,823	\$402,844
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,576-6,727	73,524	73,524
Acctg Administrator I-Spec	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	1.7	1.0	1.0	4,619-5,616	67,012	67,392
Sr Acctg Ofcr-Supvr	2.3	3.0	3.0	4,400-5,348	193,873	196,873
Acctg Ofcr-Spec	0.9	1.0	1.0	3,841-4,903	56,261	58,825
Sr Acctg Ofcr-Spec	1.0	-	-	3,841-4,670	-	-
Acctg Ofcr-Supvr	0.7	4.0	4.0	3,841-4,670	195,873	202,873
Accountant Trainee	7.5	8.0	8.0	3,240-3,751	330,886	345,222
Acctg Analyst	0.1	-	-	3,204-3,708	-	-
Accountant I-Spec	3.0	-	-	2,870-3,488	-	-
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	117,504	117,504

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 Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	36,693	38,166
Info Sys Techn	1.0	1.0	1.0	2,579-3,293	44,844	44,844
Acct Clerk II	1.6	1.0	1.0	2,364-2,876	34,512	34,512
Office Asst-Typing	0.5	1.0	1.0	2,364-2,876	26,358	27,678
Totals, Accounting Services Branch	28.4	29.0	29.0	\$1,390,093	\$1,456,748	\$1,486,821
Human Resources Branch:						
Associate Safety Engineer	-	1.0	1.0	6,898-8,378	92,780	97,420
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	2.9	3.0	3.0	5,079-6,128	220,572	220,572
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Pers Analyst	4.8	8.0	8.0	4,400-5,348	508,162	511,376
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,400-5,348	61,128	61,128
Pers Supvr I	2.0	2.0	2.0	3,658-4,446	106,704	106,704
Sr Pers Spec	3.7	4.0	4.0	3,658-4,446	213,408	213,408
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,618	53,141
Pers Spec	8.0	8.0	8.0	2,993-3,640	385,544	389,415
Ofc Techn-Typing	0.9	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Techn-Gen	0.3	1.0	1.0	2,638-3,209	38,488	38,508
Totals, Human Resources Branch	26.3	33.0	33.0	\$1,505,343	\$1,918,952	\$1,933,220
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	50,818	50,818
Totals, Training Office	2.0	2.0	2.0	\$122,292	\$124,342	\$124,342
Departmental Services Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Staff Svcs Mgr I	2.5	3.0	3.0	5,079-6,128	214,528	217,855
Assoc Business Mgt Analyst	1.8	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Prog Analyst	8.2	10.2	10.2	4,400-5,348	599,920	619,204
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	48,800	51,242
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,050-3,708	99,706	102,021
Business Service Asst-Spec	0.1	-	-	2,817-3,708	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Departmental Services Branch	18.3	20.2	20.2	\$1,044,263	\$1,192,190	\$1,221,397
Temporary Help	7.0	11.8	11.8	(197,128)	199,665	199,665
Overtime	-	-	-	(4,144)	23,411	23,411
Totals, Executive Management and Administrative	177.0	209.8	209.8	\$11,002,229	\$12,979,907	\$13,206,654
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	113,628	113,628
Special Asst	1.3	2.0	2.0	6,938-7,653	172,860	179,232
Envirntrl Prog Mgr I-Suprvy	0.6	1.0	1.0	6,275-7,575	89,270	90,900
C.E.A. II	0.7	1.0	1.0	6,173-7,838	101,256	101,256
Agric Prog Supvr IV-Pest Prevention	0.4	-	-	5,711-6,904	-	-
Sr Envirntl Scientist	1.6	4.0	4.0	5,450-6,578	302,172	305,478
Staff Envirntl Scientist	1.7	4.0	4.0	5,445-6,575	308,380	311,644
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,331	68,600
Assoc Agric Biologist	0.1	-	-	4,633-5,837	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Adm Asst II	0.4	1.0	1.0	4,400-5,348	52,800	55,440
Assoc Pers Analyst	1.0	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,400-5,348	109,395	114,867
Research Analyst I-Gen	1.6	3.0	3.0	3,106-4,670	142,288	147,966
Envirntl Scientist	0.6	3.0	3.0	3,077-5,711	120,013	126,016
Agric Biologist	0.4	-	-	2,817-4,590	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Mgt Services Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Techn-Typing	0.3	1.0	1.0	2,143-2,826	32,634	34,263
Limited Exam/Appt Prog Candidate	0.2	-	-	0-1,514	-	-
Totals, Administration	15.8	26.0	26.0	\$1,070,024	\$1,684,943	\$1,725,898
Office of Pesticide Consultation and Analysis:						
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Staff Envirntl Scientist	1.6	2.0	2.0	5,445-6,575	157,800	157,800
Sr Agric Biologist	0.4	-	-	5,199-6,897	-	-
Totals, OPCA	3.0	3.0	3.0	\$231,887	\$238,524	\$238,524
Pest Exclusion:						
Envirntl Prog Mgr II	0.6	-	-	8,006-8,830	-	-
Branch Chief-CDFA	0.6	1.0	1.0	6,313-7,653	86,988	91,332
Envirntl Prog Mgr I-Suprvy	0.6	2.0	2.0	6,275-7,575	160,563	168,338
Agric Prog Supvr IV-Pest Prevention	1.7	2.0	2.0	5,711-6,904	137,064	143,928
Sr Envirntl Scientist	5.8	10.0	10.0	5,450-6,578	752,895	770,503
Agric Prog Supvr III-Pest Prevention	3.4	3.0	3.0	5,448-6,575	233,472	236,700
Staff Envirntl Scientist	0.6	1.0	1.0	5,445-6,575	78,280	78,900
Sr Agric Biologist	4.5	1.0	1.0	5,199-6,897	82,848	82,848
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,188-6,262	75,144	75,144
Assoc Agric Biologist	6.4	1.0	1.0	4,633-5,837	55,596	58,376
Spec Investigator	1.0	1.0	1.0	3,902-5,899	70,788	70,788
Plant Quarantine Supvr II	13.7	11.0	11.0	3,740-4,549	590,760	593,004
Sr Agric Biologist Techn	1.6	1.0	1.0	3,635-4,414	50,960	52,744
Plant Quarantine Supvr I	40.2	43.0	43.0	3,419-4,155	2,100,123	2,118,731
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Research Analyst I-Gen	1.7	1.0	1.0	3,106-4,670	51,032	53,586
Envirntl Scientist	13.7	32.0	32.0	3,077-5,711	1,814,382	1,860,301
Agric Pest Control Spec	2.0	2.0	2.0	2,870-3,789	90,936	90,936
Plant Quarantine Insp	117.2	129.0	129.0	2,870-3,789	5,350,533	5,514,954
Agric Biologist	2.3	1.0	1.0	2,817-4,590	33,804	35,496
Staff Svcs Analyst-Gen	3.9	5.0	5.0	2,817-4,446	229,897	236,308
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
Ofc Techn-Gen	0.7	2.0	2.0	2,638-3,209	70,164	71,748
Prog Techn II	1.0	2.0	2.0	2,638-3,209	64,368	67,592
Mgt Services Techn	0.5	0.5	0.5	2,495-3,426	20,556	20,556
Totals, Pest Exclusion	226.0	253.5	253.5	\$10,914,185	\$12,249,105	\$12,540,765
Integrated Pest Control:						
Envirntl Prog Mgr II	0.3	0.4	0.4	8,006-8,830	39,709	41,693
Branch Chief-CDFA	0.1	-	-	6,313-7,653	-	-
Agric Prog Supvr IV-Pest Prevention	0.6	2.0	2.0	5,711-6,904	151,380	154,812
Sr Envirntl Scientist	2.2	3.0	3.0	5,450-6,578	227,219	230,495
Staff Envirntl Scientist	3.0	3.0	3.0	5,445-6,575	209,580	216,108

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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
Envirntl Prog Mgr II	0.2	0.3	0.3	8,006-8,830	34,745	36,481
Branch Chief-CDFA	0.4	1.0	1.0	6,313-7,653	75,756	79,548
Agric Prog Supvr IV-Pest Prevention	1.7	2.0	2.0	5,711-6,904	151,380	154,812
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,199-6,896	75,276	75,276
Sr Seed Botanist-Specialist	1.0	2.0	2.0	5,196-6,892	137,580	140,698
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Plant Pathologist-Supvr	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Plant Taxonomist	1.0	1.0	1.0	5,191-6,890	75,180	75,180
Sr Insect Biosystematist-Spec	8.0	8.0	8.0	5,188-6,884	591,120	597,615
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,188-6,884	222,862	225,432
Sr Plant Nematologist-Spec	3.0	3.0	3.0	5,188-6,884	225,432	225,432
Assoc Seed Botanist	1.0	1.0	1.0	4,633-6,132	63,846	66,556
Assoc Insect Biosystematist	0.9	1.0	1.0	4,619-6,121	60,873	63,921
Assoc Plant Pathologist-Diagnostic	0.9	1.0	1.0	4,619-6,121	60,105	63,112
Assoc Govtl Prog Analyst	-	1.0	1.0	4,440-5,348	53,240	55,902
Sr Agric Biological Techn	5.7	7.0	7.0	3,635-4,414	351,349	360,284
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,817-4,446	53,352	53,352
Agric Biological Techn	5.3	5.0	5.0	2,746-3,789	216,020	220,004
Laboratory Asst	1.8	2.0	2.0	2,153-2,807	67,368	67,368
Totals, Plant Pest Diagnostic Laboratories	38.9	42.3	42.3	\$2,375,421	\$2,665,844	\$2,711,333
Light Brown Apple Moth Program:						
Envirntl Prog Mgr II	0.2	0.3	0.3	8,006-8,830	24,818	26,058
Agric Prog Supvr IV-Pest Prevention	0.1	-	-	5,711-6,904	-	-
Sr Envirntl Scientist	0.6	1.0	1.0	5,450-6,578	78,936	78,936
Staff Envirntl Scientist	0.8	-	-	5,445-6,575	-	-
Sr Agric Biologist	1.2	-	-	5,199-6,897	-	-
Assoc Agric Biologist	1.4	1.0	1.0	4,633-5,837	67,008	67,008
Envirntl Scientist	1.2	2.0	2.0	3,077-5,711	125,826	129,872
Agric Biologist	0.4	-	-	2,817-4,590	-	-
Staff Svcs Analyst-Gen	0.2	-	-	2,817-4,446	-	-
Totals, Light Brown Apple Moth Program	6.1	4.3	4.3	\$413,542	\$296,588	\$301,874
Citrus Pest and Disease Prevention:						
Special Asst	1.0	1.0	1.0	6,938-7,653	89,240	91,808
Agric Pest Control Spec	0.4	1.0	1.0	2,870-4,152	34,440	36,168
Staff Svcs Analyst-Gen	0.4	1.0	1.0	2,817-4,446	33,804	35,496
Totals, Citrus Pest and Disease Prevention	1.8	3.0	3.0	\$124,884	\$157,484	\$163,472
Temporary Help	378.4	492.7	492.7	(10,605,917)	12,171,831	12,171,831
Overtime	-	-	-	(934,077)	316,317	316,317
Totals, Division of Plant Industry	786.7	969.7	969.7	\$33,053,054	\$37,536,948	\$38,061,443
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	0.4	1.0	1.0	10,672-11,544	141,000	141,000
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Branch Chief-CDFA	1.0	1.0	1.0	6,313-7,653	91,836	91,836
Agric Prog Supvr IV-Pest Prevention	1.6	2.0	2.0	5,711-6,904	165,696	165,696
Sr Environmental Scientist	2.8	4.0	4.0	5,450-6,578	305,869	311,905
Agric Prog Supvr III-Pest Prevention	1.2	1.0	1.0	5,448-6,575	65,376	68,640
Staff Environmental Scientist	0.6	1.0	1.0	5,445-6,575	78,560	78,900
Sr Agric Biologist	1.6	-	-	5,199-6,897	-	-
Sr Plant Pathologist-Spec	0.7	-	-	5,191-6,890	-	-

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Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,188-6,884	68,046	70,995
Staff Svcs Mgr I	0.5	-	-	5,079-6,127	-	-
Assoc Agric Biologist	1.3	-	-	4,633-5,837	-	-
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	4,619-5,616	67,380	67,392
Administrative Asst II	0.5	-	-	4,400-5,348	-	-
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,400-5,348	116,085	121,002
Sr Agric Biological Techn	1.0	2.0	2.0	3,635-4,414	96,588	98,772
Environmental Scientist	1.2	3.0	3.0	3,077-3,698	173,988	175,836
Agric Pest Control Spec	1.0	1.0	1.0	2,870-4,152	43,068	45,156
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Pest Prevention Asst III	1.0	1.0	1.0	2,590-2,817	33,804	33,804
Sr Lab Asst	0.8	1.0	1.0	2,495-3,031	36,372	36,372
Pest Prevention Asst I	2.0	2.0	2.0	2,312-2,590	62,160	62,160
Ofc Assistant-Typing	0.6	1.0	1.0	2,074-2,770	28,700	30,134
Temporary Help	21.5	35.0	35.0	(602,047)	754,235	754,235
Overtime	-	-	-	(2,386)	9,003	9,003
Totals, Pierce's Disease Control Program	46.3	61.0	61.0	\$2,165,954	\$2,429,602	\$2,454,674
Division of Animal Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	130,608	130,608
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Research Prog Spec II-Geographic	0.4	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,619-5,897	128,352	128,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	39,801	41,797
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,391	37,160
Totals, Administration	6.7	8.0	8.0	\$483,187	\$576,924	\$580,689
Emergency Preparedness and Support:						
Special Assistant	1.0	-	-	6,938-7,653	-	-
Vet Specialist	1.9	-	-	6,543-7,922	-	-
Vet Medical Ofcr IV-Animal	1.0	-	-	5,977-7,575	-	-
Research Prog Spec II-Geographic	0.6	-	-	5,309-6,451	-	-
Prog Mgr I	1.6	-	-	5,205-6,287	-	-
Emergency Services Coord	2.0	-	-	3,748-5,453	-	-
Ofc Techn-Typing	-	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
Totals, Emergency Preparedness and Support	9.1	2.0	2.0	\$684,275	\$80,280	\$80,280
Animal Health Branch:						
Research Scientist II-Veterinary	1.0	1.0	1.0	7,572-9,156	109,872	109,872
Supervising Vet	6.0	7.0	7.0	6,548-7,928	641,557	650,517
Vet Specialist	5.0	5.0	5.0	6,543-7,922	475,320	475,320
Research Prog Spec II	2.0	2.0	2.0	5,309-6,451	156,024	156,024
Veterinarian-Gen	11.0	15.0	15.0	4,949-7,575	1,213,684	1,237,981
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,833-5,831	65,278	68,320
Research Analyst II-Gen	0.3	-	-	4,619-5,616	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Emergency Services Coord	-	2.0	2.0	3,748-5,453	130,872	130,872
Sr Livestock Insp-Spec	2.0	2.0	2.0	3,748-4,519	108,456	108,456
Livestock Insp	15.3	16.0	16.0	2,963-4,049	754,073	759,773

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Prog Techn III	2.3	3.0	3.0	2,951-3,588	127,719	129,168
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	3.0	3.0	3.0	2,686-3,264	103,031	107,864
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Mgt Services Techn	1.5	2.0	2.0	2,495-3,426	77,532	79,350
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,910	33,912
Totals, Animal Health Branch	53.5	62.0	62.0	\$3,454,559	\$4,108,892	\$4,161,909
Meat & Poultry Inspection:						
Managing Vet-Meat Inspection	1.0	1.0	1.0	7,285-8,437	101,244	101,244
Supervising Vet	2.0	2.0	2.0	6,548-7,928	190,272	190,272
Vet Specialist-Meat Inspection	1.1	2.0	2.0	6,543-7,922	190,128	190,128
Veterinarian-Meat Inspection	8.9	9.0	9.0	4,949-7,575	785,841	797,346
Agri Prog Supvr I-Inspection	0.8	1.0	1.0	4,728-5,698	68,376	68,376
Supvng Meat Insp	2.2	3.0	3.0	4,013-4,837	157,401	162,375
Fruit & Vegetable Quality Control Supvr II	1.0	2.0	2.0	3,925-4,728	106,196	108,672
Spec Investigator I	2.9	3.0	3.0	3,902-5,363	212,364	212,364
Spec Investigator Asst	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Meat Food Insp	3.7	4.0	4.0	2,928-4,054	171,844	176,506
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	93,330	95,335
Ofc Techn-Typing	1.5	3.0	3.0	2,686-3,209	110,568	112,180
Mgmt Services Techn	0.6	-	-	2,495-3,426	-	-
Acct Clerk II	0.8	1.0	1.0	2,364-2,876	34,512	34,512
Totals, Meat & Poultry Inspection	28.5	34.0	34.0	\$1,900,729	\$2,262,816	\$2,290,050
Milk & Dairy Foods Safety:						
Research Scientist Supvr II-Food & Drug	1.0	1.0	1.0	7,572-9,156	109,280	109,872
Branch Chief-Inspection Svcs	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Supvng Spec Investigator I	0.3	1.0	1.0	5,369-6,478	64,428	67,644
Prog Mgr I	0.1	1.0	1.0	5,205-6,287	75,444	75,444
Dairy Prog Coordinator	4.0	4.0	4.0	5,113-6,170	295,132	296,160
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Fluid Milk Test Coordinator	1.0	1.0	1.0	4,243-5,108	61,296	61,296
Spec Investigator	1.5	3.0	3.0	3,902-5,899	183,168	185,508
Dairy Foods Spec	38.2	44.0	44.0	3,371-5,108	2,527,748	2,543,815
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	5.8	7.0	7.0	2,686-3,264	266,465	268,848
Mgt Services Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Milk & Dairy Foods Safety	56.7	67.0	67.0	\$3,252,556	\$3,868,213	\$3,893,839
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,313-6,961	91,836	91,836
Spec Investigator	1.0	1.0	1.0	3,902-5,899	70,788	70,788
Regional Brand Supervisor	4.0	4.0	4.0	3,750-4,522	217,056	217,056
Sr Brand Insp	2.0	2.0	2.0	3,371-4,049	97,176	97,176
Brand Inspector	11.0	13.0	13.0	2,963-3,527	543,444	545,222
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Tech-Typing	2.1	3.0	3.0	2,686-3,264	102,611	105,778
Accounting Techn	0.9	1.0	1.0	2,638-3,209	38,508	38,508
Accounting Clerk II	1.0	1.0	1.0	2,364-2,876	34,512	34,512

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
Ofc Asst-Typing	0.1	-	-	2,143-2,826	-	-
Totals, Livestock Identification	25.1	28.0	28.0	\$1,159,271	\$1,292,363	\$1,297,308
Temporary Help	44.6	36.8	36.8	(1,249,980)	1,176,341	1,176,341
Overtime	-	-	-	(28,759)	31,511	31,511
Totals, Division of Animal Industry	224.2	237.8	237.8	\$12,213,316	\$13,397,340	\$13,511,927
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Special Asst	2.0	2.0	2.0	6,938-7,653	179,620	183,628
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Administration	4.0	4.0	4.0	\$346,161	\$357,508	\$361,516
Marketing Program Services:						
Branch Chief-Marketing	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Sr Agric Economist	4.8	5.0	5.0	5,312-6,409	361,404	367,944
Staff Mgt Auditor	0.2	-	-	5,079-6,434	-	-
Research Manager I-Gen	0.2	1.0	1.0	5,079-6,127	73,524	73,524
Research Analyst II-Gen	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	53,352	53,352
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	37,308	39,168
Totals, Marketing Program Services	9.0	10.0	10.0	\$617,273	\$684,816	\$693,216
Agricultural Statistics:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	58,212	61,128
Prog Techn	1.0	1.0	1.0	2,280-3,075	36,900	36,900
Totals, Agricultural Statistics	2.0	2.0	2.0	\$90,936	\$95,112	\$98,028
Market Enforcement:						
Branch Chief-Marketing	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Supvng Special Investigator II	1.0	1.0	1.0	6,058-7,679	87,243	87,756
Supvng Special Investigator I	0.9	1.0	1.0	5,369-6,802	74,212	77,467
Gen Auditor III	0.5	-	-	4,619-5,897	-	-
Special Investigator	9.9	11.0	11.0	3,902-5,899	708,731	726,052
Gen Auditor II	0.7	1.0	1.0	3,841-4,903	47,876	50,272
Auditor I	0.6	1.0	1.0	3,106-3,966	39,633	41,613
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,050-3,708	53,352	53,352
Prog Techn III	2.0	2.0	2.0	2,951-3,588	87,312	87,312
Prog Techn II	1.9	2.0	2.0	2,638-3,209	76,862	78,656
Prog Techn	1.0	1.0	1.0	2,280-2,975	33,132	34,793
Totals, Market Enforcement	20.5	22.0	22.0	\$1,180,198	\$1,300,189	\$1,329,109
Milk Marketing:						
Branch Chief-Marketing	2.0	2.0	2.0	6,938-7,653	182,487	183,672
Research Mgr II-Gen	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Supvng Auditor II-Milk Marketing	2.0	2.0	2.0	5,576-6,434	169,512	169,512
Staff Envirntl Scientist	1.0	1.0	1.0	5,445-6,575	78,900	78,900
Sr Agric Economist	0.2	1.0	1.0	5,312-6,409	76,908	76,908
Research Mgr I-Econ	1.0	1.0	1.0	5,079-6,434	73,524	73,524
Staff Mgt Auditor	1.0	1.0	1.0	5,079-6,434	74,016	74,016
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	5,079-6,434	386,040	386,040
General Auditor III	21.6	22.0	22.0	4,619-5,897	1,444,592	1,483,166
Research Analyst II-Gen	3.6	4.0	4.0	4,619-5,616	250,854	256,662
Assoc Agric Economist	1.0	1.0	1.0	4,400-5,348	61,495	63,973

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	0.9	1.0	1.0	4,400-5,348	52,800	55,440
General Auditor II	7.3	7.0	7.0	3,841-4,903	374,561	393,275
Research Analyst I-Gen	1.0	1.0	1.0	3,204-3,708	56,030	56,040
Auditor I	1.8	3.0	3.0	3,106-3,966	119,140	125,092
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,050-3,708	106,704	106,704
Prog Techn III	1.8	2.0	2.0	2,951-3,588	86,112	86,112
Ofc Asst-Typing	1.4	1.0	1.0	2,324-2,826	31,272	31,272
Totals, Milk Marketing	55.6	58.0	58.0	\$3,454,642	\$3,705,671	\$3,781,032
Temporary Help	4.8	4.4	4.4	(133,632)	73,640	73,640
Overtime	-	-	-	(21,245)	-	-
Totals, Division of Marketing Services	95.9	100.4	100.4	\$5,844,087	\$6,216,936	\$6,336,541
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
Special Asst	1.0	1.0	1.0	6,938-7,653	91,812	91,836
Research Prog Spec II	-	1.0	1.0	5,309-6,451	63,708	66,893
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,619-5,897	60,873	63,921
Staff Svcs Analyst-Gen	0.2	2.0	2.0	2,817-4,446	67,608	70,990
Totals, Administration	4.2	7.0	7.0	\$328,072	\$460,653	\$470,292
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	105,960	105,960
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	6,275-7,575	181,800	181,800
Sr Envirntl Scientist	5.8	6.0	6.0	5,450-6,578	464,544	468,042
Staff Envirntl Scientist	7.6	8.0	8.0	5,445-6,575	622,097	629,829
Envirntl Scientist	23.9	28.0	28.0	3,077-5,711	1,688,908	1,717,237
Lab Techn-Chemical Analysis	5.0	6.0	6.0	3,050-4,050	258,960	260,796
Staff Svcs Analyst-Gen	1.2	1.0	1.0	3,050-3,708	33,804	35,496
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Sr Lab Asst	2.0	2.0	2.0	2,495-3,031	72,744	72,744
Lab Asst	0.5	-	-	2,153-2,807	-	-
Totals, Chemistry Laboratory Services	51.0	56.0	56.0	\$3,193,599	\$3,507,153	\$3,550,240
Inspection & Compliance:						
Branch Chief (CDFA)	1.0	1.0	1.0	6,313-7,653	83,520	87,696
Branch Chief I-Inspection Services	0.1	1.0	1.0	6,313-6,961	83,528	83,532
Agric Prog Supvr I-Inspection	3.3	3.0	3.0	4,728-5,698	173,288	181,941
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,670	62,652
Fruit & Vegetable Quality Control Supvr II	2.7	3.0	3.0	3,925-4,728	150,936	155,640
Special Investigator	3.0	3.0	3.0	3,902-5,899	202,524	206,556
Fruit & Vegetable Quality Control Supvr I	1.3	1.0	1.0	3,740-4,506	55,272	55,272
Staff Svcs Analyst-Gen	0.8	2.0	2.0	3,050-3,708	88,705	92,683
Special Investigator Asst	1.0	1.0	1.0	2,987-3,395	40,740	40,740
Telecom Systems Analyst I	0.1	-	-	2,817-4,669	-	-
Ofc Techn-Typing	4.6	4.0	4.0	2,686-3,264	148,379	151,247
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,498	38,508
Acctg Techn	0.2	-	-	2,638-3,209	-	-
Acct Clerk II	0.3	-	-	2,364-2,876	-	-
Office Asst-Typing	0.8	1.0	1.0	2,324-2,826	33,912	33,912
Totals, Inspection & Compliance	21.2	22.0	22.0	\$1,085,750	\$1,158,972	\$1,190,379

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Shipping Point Inspection:						
Branch Chief I-Inspection	0.9	1.0	1.0	6,313-6,961	75,756	79,548
Agri Prog Supvr II-Inspection	3.5	3.0	3.0	5,191-6,265	214,732	217,956
Agri Prog Supvr I-Inspection	1.4	3.0	3.0	4,728-5,698	176,368	185,178
Fruit & Vegetable Quality Control Supvr II	3.7	5.0	5.0	3,925-4,728	263,139	269,112
Fruit & Vegetable Quality Control Supvr I	0.7	1.0	1.0	3,740-4,506	44,880	45,441
Fruit & Vegetable Quality Control Inspector	8.6	8.0	8.0	2,986-3,967	380,832	380,832
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	74,024	77,716
Mgt Services Techn	0.8	-	-	2,495-3,426	-	-
Ofc Asst Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Totals, Shipping Point Inspection	22.4	24.0	24.0	\$1,180,966	\$1,262,971	\$1,289,023
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	8,006-8,830	102,040	105,960
Branch Chief I-Inspection	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	6,275-7,575	90,900	90,900
Research Scientist III-Chemical	0.9	-	-	5,796-7,044	-	-
Sr Envirntl Scientist	0.3	1.0	1.0	5,450-6,578	78,936	78,936
Staff Envirntl Scientist	0.7	1.0	1.0	5,445-6,575	65,340	68,604
Supvng Spec Investigator I	1.0	1.0	1.0	5,369-6,478	68,772	72,212
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Research Prog Spec I	1.0	1.0	1.0	4,833-5,874	75,180	75,180
Agric Prog Supvr I-Inspection	1.0	1.0	1.0	4,728-5,698	63,588	66,576
Prog Spec-Drugs	1.0	1.0	1.0	4,723-5,743	68,061	68,907
Research Analyst II-Gen	1.8	2.0	2.0	4,619-5,616	128,445	131,493
Assoc Govtl Prog Analyst	0.4	-	-	4,400-5,348	-	-
Special Investigator	11.4	12.0	12.0	3,902-5,899	796,928	804,924
Research Analyst I-Gen	1.0	1.0	1.0	3,106-4,670	39,458	41,090
Envirntl Scientist	6.8	8.0	8.0	3,077-5,711	445,404	461,189
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,050-3,708	86,523	90,780
Feed, Fertilizer, & Livestock Drugs Inspector	0.6	-	-	2,870-3,967	-	-
Ofc Techn-Typing	4.1	4.0	4.0	2,686-3,264	149,736	151,344
Acctg Techn	0.5	-	-	2,638-3,209	-	-
Mgt Services Techn	0.3	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	0.1	-	-	2,324-2,826	-	-
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	38.4	40.0	40.0	\$2,270,799	\$2,461,367	\$2,510,151
Temporary Help	26.5	179.3	179.3	(743,504)	807,218	807,218
Overtime	-	-	-	(89,289)	153,199	153,199
Totals, Division of Inspection Services	163.7	328.3	328.3	\$8,891,979	\$9,811,533	\$9,970,502
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	110,448	110,448
Special Assistant	1.0	1.0	1.0	6,938-7,653	83,256	87,420
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	54,340	57,057
Exec Asst	0.6	1.0	1.0	3,288-3,996	46,874	46,874
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,817-4,446	74,754	76,608
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Administration	7.5	8.0	8.0	\$474,422	\$482,364	\$491,099

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Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,313-6,961	83,532	83,532
Measurement Standards Spec III	2.0	2.0	2.0	4,106-4,990	118,101	119,760
Totals, Metrology	3.0	3.0	3.0	\$195,821	\$201,633	\$203,292
California Type Evaluation:						
Measurement Standards Spec III	2.0	2.0	2.0	4,106-4,990	119,760	119,760
Totals, California Type Evaluation	2.0	2.0	2.0	\$117,916	\$119,760	\$119,760
Weighmaster/Petroleum:						
Branch Chief (CDFA)	1.0	1.0	1.0	6,313-7,653	86,775	90,450
Staff Envirntl Scientist	0.4	1.0	1.0	5,445-6,575	78,900	78,900
Supvng Spec Investigator I	1.3	3.0	3.0	5,369-6,478	218,181	223,116
Supvng Chemist	1.0	1.0	1.0	4,997-6,145	73,740	73,740
Sr Special Investigator	-	-	-	4,888-6,194	-	-
Prog Supvr	1.0	1.0	1.0	4,885-5,937	71,244	71,244
Measurement Standards Spec III	2.0	2.0	2.0	4,106-4,990	119,760	119,760
Special Investigator	12.0	12.0	12.0	3,902-5,899	799,653	807,756
Special Investigator I	-	-	-	3,902-5,363	-	-
Chemist	4.8	5.0	5.0	3,293-5,605	308,556	310,536
Envirntl Scientist	2.3	3.0	3.0	3,077-5,711	148,166	154,749
Totals, Weighmaster/Petroleum	25.8	29.0	29.0	\$1,712,698	\$1,904,975	\$1,930,251
Measurement Compliance:						
Supvng Special Investigator I	1.0	1.0	1.0	5,369-6,478	77,736	77,736
Agri Prog Supvr II-Inspection	0.2	1.0	1.0	5,191-6,265	75,180	75,180
Special Investigator	4.9	4.0	4.0	3,902-5,899	283,152	283,152
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Measurement Compliance	6.6	7.0	7.0	\$442,124	\$468,300	\$469,908
Temporary Help	0.8	3.1	3.1	(21,392)	67,306	67,306
Overtime	-	-	-	(4,625)	-	-
Totals, Division of Measurement Standards	45.7	52.1	52.1	\$2,968,998	\$3,244,338	\$3,281,616
Division of Fairs and Expositions						
Special Assistant	1.0	1.0	1.0	6,938-7,653	91,836	91,836
C.E.A. I	1.0	1.0	1.0	6,173-7,838	74,076	74,076
Staff Svcs Mgr I	0.8	-	-	5,079-6,127	-	-
Acctg Administrator I-Supvr	0.5	1.0	1.0	5,079-6,127	72,144	73,524
Assoc Acctg Analyst	1.6	2.0	2.0	4,619-5,616	110,856	116,400
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	126,066	128,352
Assoc Pers Analyst	2.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Assistant	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Acctg Analyst	0.6	1.0	1.0	3,106-4,670	37,272	39,132
Ofc Techn-Typing	0.9	1.0	1.0	2,686-3,264	32,232	33,840
Pers Spec	1.0	1.0	1.0	2,602-4,067	46,884	48,465
Temporary Help	1.4	0.6	0.6	(39,051)	15,474	15,474
Overtime	-	-	-	(1,175)	-	-
Totals, Division of Fairs and Expositions	13.7	12.6	12.6	\$808,730	\$710,472	\$726,699
General Agricultural Activities						
Policy and Planning:						
Staff Svcs Mgr I	0.4	-	-	5,079-6,128	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,400-5,348	-	-
Bus Svc Ofcr I-Spec	0.5	-	-	3,658-4,446	-	-

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Totals, Policy and Planning	1.6	-	-	\$90,860	-	-
County/State Liaison:						
Special Asst	1.0	1.0	1.0	6,938-7,653	91,836	91,836
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Personnel Tech I	1.0	1.0	1.0	2,408-3,426	41,112	41,112
Totals, County/State Liaison	3.0	3.0	3.0	\$183,431	\$186,300	\$186,300
Temporary Help	1.0	0.6	0.6	(29,955)	15,079	15,079
Overtime	-	-	-	(1,415)	-	-
Totals, General Agricultural Activities	5.6	3.6	3.6	\$305,661	\$201,379	\$201,379
PLP/Furlough Reduction	-	-	-	-	-3,266,997	-
TOTALS, AUTHORIZED POSITIONS	1,558.8	1,975.3	1,975.3	\$77,254,008	\$83,261,458	\$87,751,435
Regular/Ongoing Positions	1,072.8	1,211.0	1,211.0	62,544,287	67,447,228	71,937,205
Temporary Help	486.0	764.3	764.3	13,622,606	15,280,789	15,280,789
Overtime	-	-	-	1,087,115	533,441	533,441

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 and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	132,179	132,179	132,179
Exec Director	0.8	1.0	1.0	12,319-12,935	147,828	147,828
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,196	119,196
Research Specialist, FPPC	0.4	-	-	5,831-6,155	-	-
DP Mgr I	1.0	1.0	1.0	5,318-6,789	81,156	81,468
Information Officer II¹		0.5	0.5	5,312-6,409	63,744	63,744
Staff Services Mgr I	2.0	2.0	2.0	5,079-6,127	147,048	147,048
Legis Coordinator	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	61,371	64,443
Assoc Programmer Analyst-Spec	0.1	-	-	4,619-5,897	-	-
Assoc Info Systems Analyst-Spec²	1.9	2.5	2.5	4,619-5,897	152,778	153,906
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,400-5,348	54,120	56,826
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	59,057	61,954
Assoc Budget Analyst	0.2	-	-	4,400-5,348	-	-
Adm Asst	0.3	1.0	1.0	3,658-4,446	52,192	53,352
Staff Services Analyst	0.5	-	-	2,817-4,446	-	-
Office Techn-Typing	1.0	1.0	1.0	2,689-3,264	-	-
Business Service Asst-Spec	1.7	1.0	1.0	2,495-3,708	44,496	44,496
Office Asst-Gen	0.1	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	1.4	1.3	1.3	(32,445)	20,000	20,000
Overtime	-	-	-	(200)	21,000	21,000
Totals, Admin and Executive Division	17.3	18.3	18.3	\$1,046,272	\$1,290,929	\$1,302,204
Legal Division						
General Counsel	1.0	1.0	1.0	11,324-12,935	142,680	142,680
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	120,516	120,516
Attorney IV²	1.0	2.0	2.0	8,486-10,477	251,448	251,448
Sr Commission Counsel-Spec	1.6	2.5	2.5	7,682-9,478	284,340	284,340
Counsel	4.6	3.0	3.0	4,674-8,403	266,382	274,480
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	59,427	62,398
Legal Secretary	1.0	1.0	1.0	3,038-3,878	46,536	46,536
Office Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals, Legal Division	12.2	11.5	11.5	\$1,084,760	\$1,171,329	\$1,182,398
Enforcement Division						
Attorney IV	1.0	1.0	1.0	8,486-10,477	101,832	106,920
C.E.A. III	1.0	1.0	1.0	7,815-8,616	141,664	141,664
Sr Commission Counsel-Spec	3.0	3.0	3.0	7,682-9,478	323,858	335,459
Supvng Spec Investigator II	1.0	1.0	1.0	6,058-7,313	74,948	78,686
Prog Spec II²	3.0	4.0	4.0	5,576-7,113	322,946	322,946
Prog Spec I	0.4	0.5	0.5	5,076-6,476	38,856	38,856
Political Reform Consultant II	3.0	3.0	3.0	4,833-5,874	211,464	211,464
Counsel-Enforcement	4.0	3.0	3.0	4,674-8,403	219,908	232,608
Special Investigator²	8.0	9.0	9.0	3,902-5,899	560,061	578,323
Legal Analyst	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Staff Services Analyst	1.4	2.0	2.0	2,817-4,446	106,704	106,704
Totals, Enforcement Division	26.8	28.5	28.5	\$1,869,690	\$2,158,281	\$2,209,670
Technical Assistance Division						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	119,423	119,423
Staff Services Mgr II-Supvry	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
Staff Services Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Political Reform Consultant II ²	3.7	5.0	5.0	4,833-5,874	331,863	334,983
Political Reform Consultant I	3.8	4.0	4.0	4,400-5,348	229,794	239,982
Technical Asst II	2.0	2.0	2.0	2,951-3,588	86,112	86,112
Staff Services Analyst	4.8	6.0	6.0	2,817-4,446	284,702	289,242
Office Tech-Typing	0.8	-	-	2,686-3,264	-	-
Office Asst-Typing	0.2	-	-	2,143-2,826	-	-
Temporary Help	0.4	-	-	(9,400)	-	-
Totals, Technical Assistance Division	18.7	20.0	20.0	\$1,076,208	\$1,206,142	\$1,223,990
PLP/Furlough Reduction	-	-	-	-	-241,519	-
TOTALS, AUTHORIZED POSITIONS	75.0	78.3	78.3	\$5,076,930	\$5,585,162	\$5,918,262
<i>Regular/Ongoing Positions</i>	73.2	77.0	77.0	5,034,885	5,544,162	5,877,262
<i>Temporary Help</i>	1.8	1.3	1.3	41,845	20,000	20,000
<i>Overtime</i>	-	-	-	200	21,000	21,000

¹ 0.5 position limited-term to 12/31/2013.

² 1.0 position limited-term to 12/31/2013.

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
Executive Division						
President	1.0	1.0	1.0	\$11,015	\$132,179	\$132,179
Commissioner	4.0	4.0	4.0	10,676	512,436	512,436
Exec Director	1.0	1.0	1.0	10,672-11,544	137,100	137,100
Dep Exec Director	1.0	1.0	1.0	10,202-11,033	134,808	134,808
Spec Advr to Gov	0.1	-	-	9,416-10,183	-	-
Director	0.3	-	-	9,416-10,183	-	-
Tech Advr II	2.4	3.0	3.0	9,416-10,183	345,696	359,484
C.E.A. IV	1.7	2.0	2.0	9,018-9,939	388,797	388,797
Legal Advr II	0.3	1.0	1.0	8,912-9,640	119,424	119,424
C.E.A. III	1.3	2.0	2.0	8,594-9,476	177,204	177,204
Communications Rep	1.0	1.0	1.0	8,369-9,053	103,320	103,320
Prog and Proj Supvr	0.3	1.0	1.0	8,097-9,842	118,104	118,104
Info Ofcr III	1.0	1.0	1.0	7,110-7,838	94,056	94,056
C.E.A. I	3.0	4.0	4.0	6,173-7,838	252,420	252,420
Reg Analyst V	1.5	2.0	2.0	6,110-7,425	160,314	166,092
Reg Analyst IV	1.7	2.0	2.0	5,561-6,759	154,668	158,346
Staff Svcs Mgr I	1.9	2.0	2.0	5,079-6,127	143,304	146,028
Reg Analyst III	5.6	7.0	7.0	5,064-6,156	503,676	513,794
Reg Analyst II	0.8	1.0	1.0	4,611-5,602	67,224	67,224
Info Ofcr I-Spec	2.0	2.0	2.0	4,400-5,348	127,590	128,352
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Graphic Designer III	1.3	2.0	2.0	4,367-5,309	127,416	127,416
Adm Asst I	6.8	7.0	7.0	3,658-4,446	363,490	368,320
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	40,140	41,112
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	36,954	38,488
Ofc Techn-Gen	1.7	1.0	1.0	2,638-3,209	38,508	38,508
Sr Legal Typist	4.1	5.0	5.0	2,589-3,516	212,827	212,827
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	35,112	35,112
Ofc Asst-Gen	1.0	1.0	1.0	2,074-2,770	33,240	33,240
Temporary Help	88.9	4.4	4.4	(7,311,140)	1,632,500	674,138
Totals, Executive Division	140.7	63.4	63.4	\$11,279,521	\$6,320,859	\$5,406,681
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	2.3	3.0	3.0	9,018-9,939	399,444	399,444
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	65,331	68,600
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Administration	8.2	9.0	9.0	\$604,230	\$715,431	\$718,700
Utility and Enforcement:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.7	2.0	2.0	8,097-9,842	218,508	223,528
Reg Analyst V	5.9	7.0	7.0	6,110-7,425	625,116	626,100
Reg Analyst IV	3.0	4.0	4.0	5,561-6,759	316,377	322,656
Sr Transp Rep	0.2	-	-	5,321-6,420	-	-
Reg Analyst III	4.2	5.0	5.0	5,064-6,156	328,711	341,293
Prog Techn III	3.0	3.0	3.0	2,951-3,588	129,168	129,168

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
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Secty	1.0	1.0	1.0	2,686-3,265	40,380	40,380
Totals, Utility and Enforcement	21.0	24.0	24.0	\$1,579,743	\$1,841,848	\$1,866,713
Transportation Enforcement:						
Prin Transp Div	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Supvng Transp Rep	2.8	3.0	3.0	6,127-7,400	230,299	241,582
Sr Transp Rep	4.3	6.0	6.0	5,321-6,420	431,921	447,734
Assoc Transp Rep	15.1	19.0	19.0	4,619-5,616	1,249,277	1,265,546
Consumer Affs Rep	1.6	2.0	2.0	3,325-4,445	97,309	101,580
Transp Analyst	2.7	4.0	4.0	3,106-4,670	185,487	186,140
Prog Techn III	3.2	4.0	4.0	2,951-3,588	172,224	172,224
Ofc Techn-Typing	3.5	4.0	4.0	2,686-3,264	157,872	157,872
Ofc Asst-Gen	0.9	1.0	1.0	2,074-2,770	31,876	33,240
Totals, Transportation Enforcement	35.1	44.0	44.0	\$2,148,370	\$2,686,501	\$2,736,154
Gas Safety and Reliability:						
Program Mgr	0.8	1.0	1.0	9,842-10,853	126,076	130,220
Sr Utilities Engr-Spec	2.8	4.0	4.0	8,122-9,870	403,052	417,827
Prog and Proj Supvr	1.1	2.0	2.0	8,097-9,842	194,328	204,046
Sr Utilities Engr-Supvr	3.1	8.0	8.0	7,377-8,965	841,000	868,812
Reg Analyst V	1.4	2.0	2.0	6,110-7,425	168,271	172,227
Utilities Engr	15.8	23.5	23.5	4,608-8,379	1,684,394	1,746,398
Prog Techn III	1.0	1.0	1.0	2,951-3,588	42,030	43,056
Office Techn-Gen	0.6	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Gas Safety and Reliability	26.6	42.5	42.5	\$2,236,381	\$3,497,659	\$3,621,094
Rail Transit and Crossing						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,216	130,236
Sr Utilities Engr-Spec	3.1	7.0	7.0	8,122-9,870	746,257	765,804
Prog and Proj Supvr	1.3	2.0	2.0	8,097-9,842	230,636	235,781
Sr Utilities Engr-Supvr	3.4	4.0	4.0	7,377-8,965	420,042	424,046
Supvr-Ops and Safety	-	1.0	1.0	6,265-7,616	83,232	87,394
Reg Analyst V	-	1.0	1.0	6,110-7,425	73,320	76,986
Reg Analyst IV	0.5	-	-	5,561-6,759	-	-
Sr Transp Ops Supvr	1.0	1.0	1.0	5,439-6,606	65,268	68,531
Assoc Transp Ops Supvr	-	1.0	1.0	4,960-6,027	59,520	62,496
Assoc Railroad Equipt Insp	1.0	2.0	2.0	4,960-6,027	131,844	134,820
Assoc Railroad Track Insp	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Assoc Signal and Train Control Insp	1.0	1.0	1.0	4,960-6,027	72,324	72,324
Utilities Engr	16.7	22.0	22.0	4,608-8,379	1,729,591	1,764,717
Transp Analyst	1.0	1.0	1.0	3,106-4,670	57,240	57,240
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rail Transit and Crossing	32.0	46.0	46.0	\$2,778,076	\$3,910,982	\$3,991,867
Rail Operations and Safety						
Prog Mgr	0.4	1.0	1.0	9,842-10,853	120,072	126,076
Sr Utilities Engr-Spec	-	1.0	1.0	8,122-9,870	97,464	102,337
Prog and Proj Supvr	-	1.0	1.0	8,097-9,842	97,164	102,022
Supvr-Ops and Safety	1.6	2.0	2.0	6,265-7,616	166,572	170,328
Reg Analyst IV	2.0	2.0	2.0	5,561-6,759	162,216	162,216
Sr Transp Ops Supvr	4.0	4.0	4.0	5,439-6,606	315,420	317,088
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	147,744	147,744
Assoc Transp Ops Supvr	12.5	13.0	13.0	4,960-6,027	910,352	920,280

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 Railroad Equipmt Insp	7.0	7.0	7.0	4,960-6,027	507,468	507,468
Assoc Railroad Track Insp	6.5	8.0	8.0	4,960-6,027	562,960	568,764
Assoc Signal and Train Control Insp	2.0	5.0	5.0	4,960-6,027	323,208	332,136
Reg Analyst II	1.0	1.0	1.0	4,611-5,602	61,804	64,837
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,106	41,112
Totals, Rail Operations and Safety	41.0	49.0	49.0	\$2,922,210	\$3,556,606	\$3,605,464
Electric Safety and Reliability:						
Prog Mgr	0.6	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Eng-Spec	0.6	1.0	1.0	8,122-9,870	117,271	118,440
Prog and Proj Supvr	1.6	2.0	2.0	8,097-9,842	236,208	236,208
Supvng Transp Engr	0.9	1.0	1.0	8,097-9,842	97,164	102,024
Sr Utilities Engr-Supvr	2.4	4.0	4.0	7,377-8,965	411,264	415,692
Reg Analyst IV	0.3	1.0	1.0	5,561-6,759	70,068	70,068
Utilities Engr	11.2	15.0	15.0	4,608-8,379	1,288,148	1,310,000
Prog Techn III	1.0	1.0	1.0	2,951-3,588	40,848	41,011
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	29,940	31,440
Totals, Electric Safety and Reliability	19.5	27.0	27.0	\$1,754,878	\$2,421,147	\$2,455,119
Totals, Consumer Protection and Safety Division	183.4	241.5	241.5	\$14,023,888	\$18,630,174	\$18,995,111
Administrative Services Division						
General:						
C.E.A. II	0.1	1.0	1.0	7,815-8,616	132,084	132,084
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	84,738	88,976
Financial Examiner IV	0.5	-	-	5,561-7,097	-	-
Staff Svcs Mgr I	2.3	3.0	3.0	5,079-6,127	207,036	213,714
Assoc Govtl Prog Analyst ¹	3.0	4.0	4.0	4,400-5,348	245,328	247,968
Assoc Mgt Analyst	0.6	1.0	1.0	4,400-5,348	61,211	61,211
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Bus Svc Ofcr I-Spec	2.1	3.0	3.0	3,658-4,446	150,600	152,796
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,315-3,983	47,796	47,796
Prog Techn III	1.0	-	-	2,951-3,588	-	-
Digital Print Opr II	2.0	2.0	2.0	2,867-3,485	83,640	83,640
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	106,704	106,704
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	39,168	39,168
Business Service Asst-Spec	0.9	1.0	1.0	2,495-3,034	44,496	44,496
Stock Clk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Mailing Mach Opr I	3.0	3.0	3.0	2,280-2,998	107,928	107,928
Ofc Asst-Gen	2.0	2.0	2.0	2,074-2,770	64,542	66,090
Student Asst	0.1	-	-	1,458-1,941	-	-
Overtime	-	-	-	(35,478)	36,750	36,750
Totals, General	23.6	27.0	27.0	\$1,191,346	\$1,471,523	\$1,488,823
Human Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,779-7,474	81,348	85,416
Staff Svcs Mgr I	1.3	2.0	2.0	5,079-6,127	139,047	142,602
Labor Relations Spec	0.9	1.0	1.0	5,079-6,127	73,524	73,524
Pers Selection Consultant I	1.0	1.0	1.0	4,837-5,835	70,020	70,020
Assoc Pers Analyst	6.8	7.0	7.0	4,400-5,348	444,304	449,232
Assoc Govtl Prog Analyst	2.7	4.0	4.0	4,400-5,348	250,175	253,055
Pers Supvr I	1.0	1.0	1.0	3,658-4,446	58,687	58,687
Sr Pers Spec	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
Pers Technician II-Spec	1.0	1.0	1.0	3,262-3,967	47,604	47,604
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	44,163	44,496
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Pers Spec	3.0	4.0	4.0	2,602-4,067	200,659	201,184
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	41,112	41,112
Pers Technician I	0.3	1.0	1.0	2,408-3,426	41,112	41,112
Totals, Human Resources	23.5	27.0	27.0	\$1,345,048	\$1,568,771	\$1,585,060
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Financial Examiner IV	0.2	-	-	5,561-7,097	-	-
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Supvr	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Adm Analyst-Acctg	0.5	-	-	4,619-5,616	-	-
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Officer-Supvr	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Acctg Officer-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Accountant Trainee	2.5	3.0	3.0	3,240-3,751	134,332	135,036
Accountant I-Spec	3.4	5.0	5.0	2,870-3,488	201,008	206,026
Acctg Techn	2.2	2.0	2.0	2,638-3,209	70,164	71,748
Acct Clk II	2.0	2.0	2.0	2,364-2,876	69,024	69,024
Totals, Fiscal	16.4	18.0	18.0	\$805,441	\$871,944	\$879,250
Information Technology Services:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,312	108,312
Sr Info Sys Analyst-Supvr	2.5	4.0	4.0	5,850-7,465	364,838	371,750
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	94,059	94,059
Sr Info Sys Analyst-Spec	1.4	2.0	2.0	5,571-7,109	176,787	179,146
Sr Programmer Analyst-Spec	0.5	-	-	5,571-7,109	26,777	25,757
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	85,541	85,541
Staff Programmer Analyst-Spec	2.0	2.0	2.0	5,065-6,466	142,252	145,288
Staff Info Sys Analyst-Spec	12.9	13.0	13.0	5,065-6,466	1,019,862	1,026,378
Assoc Info Sys Analyst-Spec	7.6	9.0	9.0	4,619-5,897	637,468	646,444
Assoc Programmer Analyst-Spec	1.4	2.0	2.0	4,619-5,897	144,480	148,002
Telecomm Systems Analyst II	0.9	1.0	1.0	4,400-5,616	62,658	65,790
Asst Info Sys Analyst II ²	4.1	5.0	5.0	3,106-3,596	246,739	249,125
Computer Opr	2.0	2.0	2.0	2,480-3,737	89,688	89,688
Overtime	-	-	-	(85,408)	86,993	86,993
Totals, Information Technology Services	38.3	43.0	43.0	\$2,817,281	\$3,199,461	\$3,235,280
Totals, Administrative Services Division	101.8	115.0	115.0	\$6,159,116	\$7,111,699	\$7,188,413
Consumer Service and Information Division						
Administration:						
Prog Mgr	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	133,488	133,488
Reg Analyst V	1.3	2.0	2.0	6,110-7,425	178,200	178,200
Reg Analyst IV	0.2	-	-	5,561-6,759	-	-
Reg Analyst III	1.1	1.0	1.0	5,064-6,156	73,872	73,872
Reg Analyst II	0.1	1.0	1.0	4,611-5,602	62,266	65,234
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	52,800	55,440
Exec Secretary I	0.9	1.0	1.0	3,020-6,372	43,839	44,064
Reg Analyst I	0.1	1.0	1.0	2,939-4,652	55,824	55,824

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, Administration	6.4	9.0	9.0	\$546,753	\$730,525	\$736,358
Public Advisor's Office:						
Prog and Proj Supvr	0.3	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	120,108	120,108
Reg Analyst V	0.3	1.0	1.0	6,110-7,425	78,860	82,800
Reg Analyst III	2.8	1.0	1.0	5,064-6,156	73,872	73,872
Reg Analyst II	0.2	1.0	1.0	4,611-5,602	57,112	57,112
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,400-5,348	128,352	128,352
Consumer Affs Rep	1.0	1.0	1.0	3,325-4,445	52,006	52,006
Prog Techn III	1.2	2.0	2.0	2,951-3,588	82,906	86,457
Reg Analyst I	1.0	1.0	1.0	2,939-4,652	55,824	55,824
Word Proc Techn	1.0	1.0	1.0	2,324-2,975	35,700	35,700
Totals, Public Advisor's Office	10.8	12.0	12.0	\$698,908	\$802,844	\$810,335
Consumer Affairs Branch:						
Consumer Affs Mgr	2.0	2.0	2.0	5,067-6,114	146,736	146,736
Consumer Affs Supvr	8.0	7.0	7.0	4,402-5,312	420,158	428,354
Consumer Affs Rep	31.9	33.0	33.0	3,325-4,445	1,715,939	1,730,375
Prog Techn III	3.1	4.0	4.0	2,951-3,588	165,780	167,556
Ofc Techn-Typing	2.0	2.0	2.0	2,886-3,264	78,336	78,336
Totals, Consumer Affairs Branch	47.0	48.0	48.0	\$2,461,714	\$2,526,949	\$2,551,357
Totals, Consumer Service and Information Division	64.2	69.0	69.0	\$3,707,375	\$4,060,318	\$4,098,050
Strategic Planning Division						
Program Mgr	0.4	1.0	1.0	9,842-10,853	118,104	124,008
Reg Analyst V	6.0	6.0	6.0	6,110-7,425	526,090	529,768
Reg Analyst III	2.1	1.0	1.0	5,064-6,156	69,532	72,500
Exec Secty I	1.0	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Strategic Planning Division	9.5	9.0	9.0	\$751,860	\$749,966	\$764,328
Division of Ratepayer Advocates						
Administration:						
Director	-	1.0	1.0	11,234	134,808	134,808
C.E.A. III	3.4	4.0	4.0	8,594-9,476	496,596	496,596
Reg Analyst V	0.4	1.0	1.0	6,110-7,425	76,056	79,860
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	61,507	63,974
Exec Asst	1.0	1.0	1.0	3,288-3,996	51,608	51,608
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,631	48,631
Exec Secty I	0.5	-	-	3,020-3,672	-	-
Totals, Administration	7.3	9.0	9.0	\$628,709	\$869,206	\$875,477
Energy Cost of Service and Natural Gas:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.9	2.0	2.0	8,122-9,870	238,080	238,080
Prog and Proj Supvr	3.8	4.0	4.0	8,097-9,842	443,291	453,641
Reg Analyst V	6.8	7.0	7.0	6,110-7,425	626,100	626,100
Financial Examiner IV	4.0	4.0	4.0	5,561-7,097	340,656	340,656
Reg Analyst IV	1.6	2.0	2.0	5,561-6,759	160,741	162,216
Reg Analyst III	2.3	2.0	2.0	5,064-6,156	141,182	144,550
Financial Examiner III	2.0	3.0	3.0	4,611-5,882	196,500	199,272
Reg Analyst II	2.9	3.0	3.0	4,611-5,602	195,813	199,500
Utilities Engr	1.0	1.0	1.0	4,608-8,379	100,548	100,548
Financial Examiner II	0.9	-	-	3,826-4,885	-	-
Reg Analyst I	0.5	3.0	3.0	2,939-4,652	145,128	145,128

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
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Energy Cost of Service and Natural Gas	30.7	33.0	33.0	\$2,604,529	\$2,759,387	\$2,781,039
Electric Policy & Planning:						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	3.0	3.0	3.0	8,122-9,870	348,216	353,712
Prog and Proj Supvr	2.0	3.0	3.0	8,097-9,842	333,372	338,230
Reg Analyst V	2.7	5.0	5.0	6,110-7,425	399,109	414,549
Reg Analyst IV	4.1	5.0	5.0	5,561-6,759	359,762	373,560
Reg Analyst III	1.8	3.0	3.0	5,064-6,156	195,164	201,706
Reg Analyst II	1.2	3.0	3.0	4,611-5,602	182,798	191,188
Utilities Engr	1.0	1.0	1.0	4,608-8,379	95,772	95,772
Reg Analyst I	0.5	1.0	1.0	2,939-4,652	55,824	55,824
Mgt Svcs Techn	0.3	1.0	1.0	2,495-3,426	41,094	41,112
Totals, Electric Policy & Planning	17.6	26.0	26.0	\$1,501,748	\$2,141,347	\$2,195,889
Telecomm & Consumer Issues:						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	1.8	2.0	2.0	8,097-9,842	236,208	236,208
Reg Analyst V	3.4	4.0	4.0	6,110-7,425	352,168	352,168
Reg Analyst IV	0.6	1.0	1.0	5,561-6,759	66,732	70,068
Reg Analyst III	2.0	2.0	2.0	5,064-6,156	140,726	140,726
Reg Analyst II	1.1	1.0	1.0	4,611-5,602	67,224	67,224
Utilities Engr	0.9	1.0	1.0	4,608-8,379	55,296	58,056
Secty	0.3	-	-	2,686-3,264	-	-
Totals, Telecomm & Consumer Issues	11.1	12.0	12.0	\$958,211	\$1,048,590	\$1,054,686
Water:						
Proj Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	5.0	6.0	6.0	8,122-9,870	690,070	694,962
Prog and Proj Supvr	4.0	4.0	4.0	8,097-9,842	461,011	466,342
Reg Analyst V	2.8	3.0	3.0	6,110-7,425	267,300	267,300
Financial Examiner IV	1.3	2.0	2.0	5,561-7,097	137,078	143,932
Reg Analyst IV	4.1	5.0	5.0	5,561-6,759	382,885	389,866
Reg Analyst III	4.0	4.0	4.0	5,064-6,156	296,483	296,688
Reg Analyst II	0.1	1.0	1.0	4,611-5,602	55,563	58,346
Financial Examiner III	1.5	2.0	2.0	4,611-5,882	110,664	116,208
Utilities Engr	6.4	8.0	8.0	4,608-8,379	629,212	641,892
Mgt Svcs Techn	0.6	1.0	1.0	2,495-3,426	41,098	41,112
Totals, Water	30.8	37.0	37.0	\$2,735,722	\$3,201,600	\$3,246,884
Electricity Pricing & Customer Programs:						
Proj Mgr	0.9	1.0	1.0	9,842-10,853	118,104	124,008
Sr Utilities Engr-Spec	2.0	3.0	3.0	8,122-9,870	324,696	355,004
Prog and Proj Supvr	1.8	2.0	2.0	8,097-9,842	216,483	221,403
Reg Analyst V	6.3	6.0	6.0	6,110-7,425	515,468	523,420
Reg Analyst IV	1.0	1.0	1.0	5,561-6,759	81,108	81,108
Reg Analyst III	3.5	4.0	4.0	5,064-6,156	272,354	278,689
Reg Analyst II	0.9	1.0	1.0	4,611-5,602	62,060	65,054
Reg Analyst I	0.1	1.0	1.0	2,939-4,652	55,824	55,824
Mgt Svcs Techn	0.7	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Electricity Pricing & Customer Programs	17.2	20.0	20.0	\$1,459,563	\$1,687,209	\$1,745,622
Totals, Division of Ratepayer Advocates	114.7	137.0	137.0	\$9,888,482	\$11,707,339	\$11,899,597

Legal 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
Gen Counsel	1.0	1.0	1.0	10,493-11,650	139,800	139,800
Asst Chief Counsel	6.2	7.0	7.0	9,867-11,095	931,980	931,980
Counsel IV	33.9	33.0	33.0	8,486-10,477	4,137,104	4,144,246
Counsel III	20.2	22.0	22.0	7,682-9,478	2,362,734	2,419,057
Counsel II	1.3	1.0	1.0	6,347-7,828	80,523	84,551
Counsel I	1.3	2.0	2.0	5,638-6,818	145,379	152,615
Legal Counsel	0.2	-	-	4,674-5,137	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst ¹	2.3	3.0	3.0	3,841-4,670	158,172	160,476
Adm Asst I	0.9	1.0	1.0	3,658-4,446	53,352	53,352
Legal Secty	12.8	13.0	13.0	3,038-3,878	659,976	659,976
Totals, Legal Division	82.1	85.0	85.0	\$8,225,181	\$8,795,258	\$8,872,291
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	132,086	132,086
Asst Chief Adm Law Judge	4.0	4.0	4.0	9,056-9,984	468,940	479,812
Adm Law Judge II ^{1,3}	30.4	33.5	33.5	7,858-9,509	3,941,415	3,959,057
Adm Law Judge I	2.4	3.0	3.0	7,494-9,063	322,820	328,746
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	81,472	81,472
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,400-5,348	55,902	58,698
Legal Analyst	1.0	1.0	1.0	3,841-4,670	57,240	57,240
Legal Support Supvr I	1.0	1.0	1.0	3,507-4,264	53,726	53,726
Legal Secty	9.8	11.0	11.0	3,038-3,878	522,194	524,018
Sr Legal Typist	0.5	1.0	1.0	2,589-3,516	42,192	42,192
Totals	54.0	59.5	59.5	\$5,243,616	\$5,818,903	\$5,857,963
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,762-7,005	76,301	76,301
Hearing Reporter	4.3	5.0	5.0	4,771-5,798	328,946	331,814
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Overtime	-	-	-	(120,886)	160,778	160,778
Totals, Reporting Branch	6.3	7.0	7.0	\$409,429	\$446,359	\$449,227
Docket, Process and Central Files:						
Sr Legal Analyst	1.0	1.0	1.0	4,619-5,616	65,502	67,392
Legal Support Supvr II	1.0	1.0	1.0	3,857-4,691	62,062	62,062
Legal Analyst	2.0	2.0	2.0	3,841-4,670	112,080	112,080
Legal Asst	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Legal Secty	1.0	1.0	1.0	3,038-3,878	48,845	48,845
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	2.0	2.0	2.0	2,638-3,209	77,016	77,016
Sr Legal Typist	1.0	1.0	1.0	2,589-3,516	44,203	44,203
Totals, Docket, Process and Central Files	11.0	11.0	11.0	\$536,104	\$547,660	\$549,550
Totals, Administrative Law Judge Division	71.3	77.5	77.5	\$6,189,149	\$6,812,922	\$6,856,740
Energy Division						
Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,619-5,897	70,371	73,370
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	61,890	64,176
Adm Asst II	0.3	-	-	4,400-5,348	-	-

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
Exec Secty I	1.0	1.0	1.0	3,010-3,672	44,064	44,064
Totals, Director	3.6	4.0	4.0	\$270,699	\$308,817	\$314,102
Procurement Strategy & Oversight:						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	118,215	118,215
Sr Utilities Engr-Spec	0.1	-	-	8,122-9,870	-	-
Prog and Proj Supvr	2.7	3.0	3.0	8,097-9,842	318,567	328,590
Reg Analyst V	3.8	4.0	4.0	6,110-7,425	340,995	350,068
Reg Analyst IV	2.2	3.0	3.0	5,561-6,759	231,997	238,896
Reg Analyst III ⁴	5.7	7.0	7.0	5,064-6,156	450,011	468,423
Reg Analyst II	1.3	2.0	2.0	4,611-5,602	123,480	126,296
Utilities Engr	0.2	-	-	4,608-8,379	-	-
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	1.2	3.0	3.0	2,939-4,652	167,472	167,472
Totals, Procurement Strategy & Oversight:	19.1	24.0	24.0	\$1,487,852	\$1,793,793	\$1,841,016
Market Structure, Costs & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-9,870	349,694	349,694
Prog and Proj Supvr	3.5	4.0	4.0	8,097-9,842	472,416	472,416
Reg Analyst V	6.5	6.0	6.0	6,110-7,425	528,613	530,368
Reg Analyst IV ⁵	2.0	4.0	4.0	5,561-6,759	290,096	301,289
Reg Analyst III	1.8	1.0	1.0	5,064-6,156	60,768	63,804
Reg Analyst II	0.5	1.0	1.0	4,611-5,602	60,572	63,596
Utilities Engr	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Prog Techn III	1.6	1.0	1.0	2,951-3,588	43,056	43,056
Reg Analyst I	0.8	1.0	1.0	2,939-4,652	55,824	55,824
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Market Structure, Costs & Natural Gas	22.6	24.0	24.0	\$1,961,350	\$2,118,739	\$2,137,747
Infrastructure Planning & Permitting:						
Prog Mgr	0.9	1.0	1.0	9,842-10,853	130,218	130,236
Sr Utilities Engr-Spec	2.9	3.0	3.0	8,122-9,870	356,520	356,520
Prog & Proj Supvr	2.0	3.0	3.0	8,097-9,842	352,958	354,242
Reg Analyst V	5.4	9.0	9.0	6,110-7,425	754,772	770,235
Reg Analyst IV	2.4	5.0	5.0	5,561-6,759	379,224	389,428
Reg Analyst III	3.5	4.0	4.0	5,064-6,156	277,410	280,204
Reg Analyst II	0.2	-	-	4,611-5,602	-	-
Utilities Engr	4.0	4.0	4.0	4,608-8,379	390,600	390,600
Reg Analyst I	-	1.0	1.0	2,939-4,652	55,824	55,824
Mgt Svcs Techn	0.1	-	-	2,495-3,426	-	-
Prog Techn III	0.2	-	-	2,951-3,588	-	-
Total, Infrastructure Planning & Permitting	21.6	30.0	30.0	\$1,957,339	\$2,697,526	\$2,727,289
Integrated Demand Side & Programs:						
Prog Mgr	0.3	1.0	1.0	9,842-10,853	127,627	130,226
Sr Utilities Engr-Spec	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	3.0	4.0	4.0	8,097-9,842	404,471	424,692
Reg Analyst V	3.6	3.0	3.0	6,110-7,425	241,568	249,749
Reg Analyst IV	6.0	7.0	7.0	5,561-6,759	561,188	563,903
Reg Analyst III	2.8	4.0	4.0	5,064-6,156	263,493	272,973
Reg Analyst II	0.6	1.0	1.0	4,611-5,602	56,025	58,830
Reg Analyst I	0.2	2.0	2.0	2,939-4,652	111,648	111,648
Staff Service Analyst-Gen	0.9	1.0	1.0	2,817-4,446	50,446	50,818

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, Integrated Demand Side & Programs	18.4	24.0	24.0	\$1,468,042	\$1,934,906	\$1,981,279
Demand Side Analysis:						
Prog Mgr	0.3	1.0	1.0	9,842-10,853	121,548	127,627
Prog and Proj Supvr	1.2	2.0	2.0	8,097-9,842	220,553	225,674
Reg Analyst V	8.3	9.0	9.0	6,110-7,425	775,796	789,805
Reg Analyst IV °	1.8	4.0	4.0	5,561-6,759	277,883	291,778
Reg Analyst III	6.2	5.0	5.0	5,064-6,156	333,740	345,880
Reg Analyst II	0.8	1.0	1.0	4,611-5,602	56,487	59,314
Reg Analyst I	0.5	1.0	1.0	2,939-4,652	55,824	55,824
Staff Service Analyst-Gen	0.7	1.0	1.0	2,817-4,446	52,018	52,018
Mgt Svcs Techn	0.9	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Demand Side Analysis	20.7	25.0	25.0	\$1,532,661	\$1,934,961	\$1,989,032
Totals, Energy Division	106.0	131.0	131.0	\$8,677,943	\$10,788,742	\$10,990,465
Communications Division						
Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	74,076	74,076
Adm Asst II	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Director	3.0	3.0	3.0	\$232,749	\$181,554	\$182,316
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Prog and Proj Supvr	2.0	3.0	3.0	8,097-9,842	353,374	354,312
Reg Analyst V	4.8	7.0	7.0	6,110-7,425	606,078	613,197
Reg Analyst IV	1.2	3.0	3.0	5,561-6,759	239,577	239,577
Research Prog Spec II	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Reg Analyst III	2.6	4.0	4.0	5,064-6,156	259,460	268,742
Research Analyst II-Geographic Info Sys ⁷	1.0	1.0	1.0	4,619-5,616	67,386	67,392
Research Analyst I-Geographic Info Sys ⁷	1.8	2.0	2.0	3,106-3,425	75,604	75,604
Reg Analyst I	0.2	1.0	1.0	2,939-4,652	55,824	55,824
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,817-4,446	103,970	106,493
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Policy & Analysis	17.6	27.0	27.0	\$1,355,241	\$2,036,391	\$2,057,579
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,236	130,236
Sr Utilities Engr-Spec	1.0	-	-	8,122-9,870	-	-
Prog and Proj Supvr	3.6	3.0	3.0	8,097-9,842	336,207	341,207
Sr Utilities Engr-Supvr	0.6	-	-	7,377-8,965	-	-
Reg Analyst V	0.9	-	-	6,110-7,425	-	-
Reg Analyst IV	4.4	3.0	3.0	5,561-6,759	237,333	241,032
Reg Analyst III	2.9	4.0	4.0	5,064-6,156	280,570	286,620
Reg Analyst II	4.1	3.0	3.0	4,611-5,602	189,780	192,552
Utilities Engr	1.0	1.0	1.0	4,608-8,379	88,956	88,956
Reg Analyst I	0.6	1.0	1.0	2,939-4,652	53,270	53,270
Staff Services Analyst-Gen	1.0	-	-	2,817-4,446	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Carrier Oversight and Programs	23.1	18.0	18.0	\$1,826,538	\$1,396,632	\$1,414,153
Consumer Program:						
Prog Mgr	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
Sr Utilities Engr-Spec	-	1.0	1.0	8,122-9,870	118,440	118,440
Prog and Proj Supvr	3.0	3.0	3.0	8,097-9,842	354,312	354,312
Reg Analyst V	6.2	5.0	5.0	6,110-7,425	445,500	445,500
Reg Analyst IV ¹	1.8	3.0	3.0	5,561-6,759	221,242	224,579
Reg Analyst III	5.2	5.0	5.0	5,064-6,156	353,787	365,199
Staff Services Analyst-Gen ²	0.7	3.0	3.0	2,817-4,446	115,296	121,060
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Consumer Program	18.9	22.0	22.0	\$1,585,686	\$1,779,925	\$1,800,438
Totals, Communications Division	62.6	70.0	70.0	\$5,000,214	\$5,394,502	\$5,454,486
Division of Water and Audits						
Director:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	132,492	132,492
Staff Svcs Analyst-Gen	0.5	1.0	1.0	2,817-4,446	44,811	47,052
Totals, Director	1.5	2.0	2.0	\$150,405	\$177,303	\$179,544
Utility, Audit & Finance:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	126,166	130,236
Sr Utilities Engr-Spec	2.0	2.0	2.0	8,122-9,870	238,080	238,080
Prog and Proj Supvr	1.4	1.0	1.0	8,097-9,842	118,104	118,104
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Utilities Engr	8.3	9.0	9.0	4,608-8,379	743,569	760,132
Prog Techn III	1.0	1.0	1.0	2,951-3,588	43,056	43,056
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Utility, Audit & Finance	16.7	17.0	17.0	\$1,428,562	\$1,452,539	\$1,473,172
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	9,842-10,853	130,232	130,236
Prog and Proj Supvr	2.0	2.0	2.0	8,097-9,842	222,678	227,904
Reg Analyst V	1.0	1.0	1.0	6,110-7,425	89,100	89,100
Financial Examiner IV	4.1	5.0	5.0	5,561-7,097	419,910	425,523
Reg Analyst III	1.0	1.0	1.0	5,064-6,156	73,872	73,872
Financial Examiner III	8.2	9.0	9.0	4,611-5,882	599,390	613,455
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Water & Sewer Advisory	18.3	20.0	20.0	\$1,399,534	\$1,576,294	\$1,601,202
Totals, Division of Water and Audits	36.5	39.0	39.0	\$2,978,501	\$3,206,136	\$3,253,918
PLP/Furlough Reduction	-	-	-	-	-3,976,175	-
TOTALS, AUTHORIZED POSITIONS	972.8	1,037.4	1,037.4	\$76,881,230	\$79,601,740	\$83,780,080
<i>Regular/Ongoing Positions</i>	<i>883.9</i>	<i>1,033.0</i>	<i>1,033.0</i>	<i>69,318,388</i>	<i>77,684,719</i>	<i>82,821,421</i>
<i>Temporary Help</i>	<i>88.9</i>	<i>4.4</i>	<i>4.4</i>	<i>7,311,140</i>	<i>1,632,500</i>	<i>674,138</i>
<i>Overtime</i>	-	-	-	251,702	284,521	284,521

¹ 1.0 position limited-term to 6/30/2014.² 2.0 positions limited-term to 9/30/2014.³ 0.5 positions limited-term to 6/30/2014.⁴ 3.0 positions limited-term to 12/31/2014.⁵ 2.0 positions limited-term to 6/30/2014.⁶ 1.0 position limited-term to 12/31/2014.⁷ 1.0 position limited-term to 9/30/2014.

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
Executive Director	1.0	1.0	1.0	\$8,976-9,709	\$116,508	\$116,508
C.E.A. I	1.0	1.0	1.0	6,173-7,838	90,036	90,036
Proj Mgr II	1.4	1.0	1.0	5,831-7,087	78,987	82,108
Proj Mgr I	1.3	2.0	2.0	4,833-6,451	132,175	135,274
Assoc Govtl Prog Analyst	0.8	-	-	4,400-5,348	-	-
Staff Services Analyst-Gen	1.6	1.9	1.9	2,817-4,446	97,238	99,442
Temporary Help	0.2	-	-	(3,003)	-	-
PLP/Furlough Reduction	-	-	-	-	-26,241	-
TOTALS, AUTHORIZED POSITIONS	7.3	6.9	6.9	\$513,082	\$488,703	\$523,368
<i>Regular/Ongoing Positions</i>	7.1	6.9	6.9	509,170	488,703	523,368
<i>Temporary Help</i>	0.2	-	-	3,003	-	-
<i>Overtime</i>	-	-	-	909	-	-

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
Commissioners	-	-	-	\$100/day	\$10,200	\$10,200
Exec Director	0.9	1.0	1.0	8,369	100,428	100,428
Assoc Govtl Prog Analyst	0.6	1.0	1.0	3,288-3,996	55,140	57,892
Staff Services Analyst	0.3	-	-	2,817-4,446	-	-
Office Techn - Typing	0.8	1.0	1.0	2,686-3,264	38,667	39,159
PLP/Furlough Reduction	-	-	-	-	-8,974	-
TOTALS, AUTHORIZED POSITIONS	2.6	3.0	3.0	\$171,704	\$195,461	\$207,679
<i>Regular/Ongoing Positions</i>	2.6	3.0	3.0	171,704	195,461	207,679

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 Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	0.9	0.7	1.0	6,992-7,485	58,732	83,904
Legis Coordinator	0.9	0.7	0.5	5,079-6,127	42,664	30,474
Staff Info Systems Analyst-Spec	-	-	-	5,065-6,466	-	-
Assoc Info Systems Analyst-Spec	-	-	-	4,619-5,897	-	-
Assoc Govtl Prog Analyst	0.7	0.7	0.6	4,400-5,348	36,960	31,680
Staff Services Analyst-Gen	-	-	-	2,817-4,446	-	-
PLP/Furlough Reduction	-	-	-	-	-6,365	-
TOTALS, AUTHORIZED POSITIONS	2.5	2.1	2.1	\$192,380	\$133,791	\$147,858
<i>Regular/Ongoing Positions</i>	2.5	2.1	2.1	192,380	133,791	147,858

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	-	-	-	\$100/day	\$4,200	\$4,200
Exec Secretary	1.0	1.0	1.0	9,421-10,188	122,256	122,256
Chief Deputy	0.9	1.0	1.0	8,509-9,572	114,864	114,864
Staff Counsel	0.9	1.5	1.5	4,674-7,828	121,980	121,980
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,400-5,348	32,088	32,088
Exec Secretary I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
PLP/Furlough Reduction	-	-	-	-	-20,109	-
TOTALS, AUTHORIZED POSITIONS	4.3	5.0	5.0	\$380,219	\$419,343	\$439,452
<i>Regular/Ongoing Positions</i>	<i>4.3</i>	<i>5.0</i>	<i>5.0</i>	<i>380,219</i>	<i>419,343</i>	<i>439,452</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						
Capitol Office:						
Director	1.0	1.0	1.0	\$175,000	\$175,000	\$175,000
Chief Dep Director-Budget	1.0	1.0	1.0	12,707-13,755	157,200	157,200
Chief Dep Director-Policy	1.0	1.0	1.0	12,676-14,241	162,996	162,996
Dep Director-External Affairs	1.0	1.0	1.0	9,755-10,549	125,592	125,592
C.E.A. V	2.0	2.0	2.0	9,544-10,520	303,876	303,876
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,400-5,348	57,414	60,282
Adm Asst II	0.9	1.0	1.0	4,400-5,348	57,414	60,282
Adm Asst I	1.1	-	-	3,658-4,652	-	-
Exec Asst	0.1	1.0	1.0	3,288-3,996	47,952	47,952
Totals	8.8	9.0	9.0	\$1,069,520	\$1,087,444	\$1,093,180
Legal Office:						
Attorney IV	2.0	2.0	2.0	8,486-10,477	251,448	251,448
Attorney III	1.6	2.0	2.0	7,682-9,478	227,472	227,472
Totals	3.6	4.0	4.0	\$421,538	\$478,920	\$478,920
California Recovery Task Force:						
Assoc Govtl Prog Analyst ¹	0.2	-	-	4,400-5,348	-	-
Totals	0.2	-	-	\$8,002	-	-
Totals, Executive	12.6	13.0	13.0	\$1,499,060	\$1,566,364	\$1,572,100
Legislation and Mandates						
C.E.A. III	0.3	1.0	1.0	8,594-9,476	121,783	121,783
Staff Finance Budget Analyst	0.3	1.0	1.0	5,332-6,443	88,775	88,775
Assoc Finance Budget Analyst	0.3	1.0	1.0	4,621-5,618	77,528	77,528
Totals, Legislation and Mandates	0.9	3.0	3.0	\$82,502	\$288,086	\$288,086
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	1.8	2.0	2.0	8,594-9,476	258,723	258,723
Prin Prog Budget Analyst III	3.3	3.0	3.0	7,465-8,230	340,722	340,722
Prin Prog Budget Analyst II	1.0	2.0	2.0	7,118-7,848	206,830	214,454
Prin Prog Budget Analyst I	0.4	-	-	6,781-7,474	-	-
Staff Finance Budget Analyst	5.4	5.0	5.0	5,332-6,433	426,770	438,574
Assoc Finance Budget Analyst	2.6	5.0	5.0	4,621-5,618	338,180	358,001
Asst Finance Budget Analyst	1.5	2.0	2.0	3,844-4,672	124,448	130,670
Exec Asst	0.9	1.0	1.0	3,288-3,996	43,005	45,156
Ofc Techn-Typing	0.1	-	-	2,686-3,264	-	-
Totals, Education Systems	18.0	21.0	21.0	\$1,627,764	\$1,883,854	\$1,931,476
Forecasting, Labor, and Transportation						
Office of PBM for Forecasting, Labor, and Transportation:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	148,681	148,681
Exec Asst	1.0	1.0	1.0	3,288-3,996	41,770	43,862
Totals	2.0	2.0	2.0	\$185,866	\$190,451	\$192,543
Economic Research:						
C.E.A. III	1.2	1.0	1.0	8,594-9,476	103,128	103,128
Research Prog Spec III-Econ	1.0	1.0	1.0	5,835-7,092	85,104	85,104
Research Prog Spec II-Econ	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Totals	3.2	3.0	3.0	\$320,868	\$265,644	\$265,644
Demographic Research:						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	110,004	110,004

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
Research Mgr III-Demography	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Research Prog Spec III-Demography	1.0	1.0	1.0	5,831-7,087	85,044	85,044
Research Mgr II-Demography	1.5	2.0	2.0	5,576-6,727	161,448	161,448
Research Prog Spec II-Demography	3.8	4.0	4.0	5,309-6,451	307,782	309,648
Research Prog Spec I-Demography	1.7	2.0	2.0	4,833-5,874	140,976	140,976
Research Analyst II-Demography	0.9	1.0	1.0	4,619-5,616	67,392	67,392
Research Analyst I-Demography	0.8	1.0	1.0	3,106-4,670	48,396	50,820
Totals	11.5	13.0	13.0	\$884,318	\$1,010,730	\$1,015,020
Financial Research:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	137,310	137,310
Prin Prog Budget Analyst III	0.4	-	-	7,465-8,230	-	-
Prin Prog Budget Analyst II	0.6	1.0	1.0	7,118-7,848	101,094	106,152
Staff Finance Budget Analyst	3.9	4.0	4.0	5,332-6,433	353,171	355,100
Totals	5.9	6.0	6.0	\$576,791	\$591,575	\$598,562
Labor and Transportation:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	127,954	127,954
Prin Prog Budget Analyst III	3.0	4.0	4.0	7,465-8,230	439,260	448,890
Financial and Performance Evaluator-Supvr	0.9	1.0	1.0	5,576-7,063	93,232	93,232
Staff Finance Budget Analyst	3.9	4.0	4.0	5,332-6,433	344,038	352,573
Assoc Finance Budget Analyst	1.9	2.0	2.0	4,621-5,618	146,524	150,985
Asst Finance Budget Analyst	0.3	-	-	3,844-4,672	-	-
Totals	11.0	12.0	12.0	\$1,015,536	\$1,151,008	\$1,173,634
Totals, Forecasting, Labor, and Transportation	33.6	36.0	36.0	\$2,983,379	\$3,209,408	\$3,245,403
Health and Human Services						
C.E.A. V	0.7	1.0	1.0	9,544-10,520	137,310	137,310
C.E.A. III	3.0	3.0	3.0	8,594-9,476	392,307	392,307
Prin Prog Budget Analyst III	4.3	4.0	4.0	7,465-8,230	450,343	454,296
Prin Prog Budget Analyst II	1.6	2.0	2.0	7,118-7,848	209,806	214,884
Staff Finance Budget Analyst	6.4	8.0	8.0	5,332-6,433	637,766	670,718
Assoc Finance Budget Analyst	4.8	4.0	4.0	4,621-5,618	306,400	310,085
Asst Finance Budget Analyst	1.6	2.0	2.0	3,844-4,672	126,129	127,257
Exec Asst	0.3	-	-	3,288-3,996	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	33,438	35,109
Totals, Health and Human Services	23.2	25.0	25.0	\$2,077,641	\$2,293,499	\$2,341,966
Natural Resources, Energy, Environment, Capital Outlay						
Office of PBM for Natural Resources, Energy, Environment, Capital Outlay:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$189,503	\$193,128	\$193,128
Natural Resources, Energy, Environment:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	125,083	125,083
Prin Prog Budget Analyst III	1.5	2.0	2.0	7,465-8,230	227,148	227,148
Staff Finance Budget Analyst	4.0	5.0	5.0	5,332-6,433	415,353	429,302
Assoc Finance Budget Analyst	1.0	1.0	1.0	4,621-5,618	77,528	77,528
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	64,474	64,474
Totals	8.0	10.0	10.0	\$701,621	\$909,586	\$923,535
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Prin Prog Budget Analyst III	2.7	3.0	3.0	7,465-8,230	325,686	335,316

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
Prin Prog Budget Analyst II	0.3	1.0	1.0	7,118-7,848	99,866	104,862
Staff Finance Budget Analyst	6.7	8.0	8.0	5,332-6,433	668,454	682,233
Asst Finance Budget Analyst	1.0	1.0	1.0	3,844-4,672	64,113	64,449
Exec Secty I	0.8	1.0	1.0	3,020-3,672	42,834	43,916
Totals	12.5	15.0	15.0	\$1,135,067	\$1,331,722	\$1,361,545
Totals, Natural Resources, Energy, Environment, Capital Outlay	22.5	27.0	27.0	\$2,026,191	\$2,434,436	\$2,478,208
Corrections, Justice, General Government						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
C.E.A. III	2.0	2.0	2.0	8,594-9,476	251,546	251,546
Prin Prog Budget Analyst III	4.6	3.0	3.0	7,465-8,230	338,965	340,722
Prin Prog Budget Analyst II	0.6	1.0	1.0	7,118-7,848	99,457	104,432
Prin Prog Budget Analyst I	0.2	2.0	2.0	6,781-7,474	188,166	201,398
Staff Finance Budget Analyst	2.4	3.0	3.0	5,332-6,433	257,535	264,347
Assoc Finance Budget Analyst	6.1	6.0	6.0	4,621-5,618	455,308	462,765
Adm Asst I	0.9	1.0	1.0	3,658-4,652	53,352	53,352
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Ofc Techn-Typing	0.5	-	-	2,686-3,264	-	-
Totals, Corrections, Justice, General Government	19.3	20.0	20.0	\$1,723,016	\$1,837,457	\$1,871,690
Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	148,681	148,681
Exec Asst	0.9	1.0	1.0	3,288-3,996	39,456	41,424
Totals	1.9	2.0	2.0	\$187,837	\$188,137	\$190,105
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Assoc Finance Budget Analyst	0.1	-	-	4,621-5,618	-	-
Totals	1.1	1.0	1.0	\$133,849	\$130,769	\$130,769
Financial Operations:						
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Prin Prog Budget Analyst II	1.0	1.0	1.0	7,118-7,848	108,302	108,302
Staff Finance Budget Analyst	3.0	3.0	3.0	5,332-6,433	259,839	263,952
Assoc Finance Budget Analyst	2.9	3.0	3.0	4,621-5,618	231,304	232,575
Asst Finance Budget Analyst	1.4	2.0	2.0	3,844-4,672	125,513	126,641
Jr Staff Analyst-Gen	0.2	-	-	2,817-3,708	-	-
Totals	10.5	11.0	11.0	\$896,978	\$952,106	\$958,618
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Staff Finance Budget Analyst	1.9	2.0	2.0	5,332-6,433	173,373	177,355
Assoc Finance Budget Analyst	1.6	2.0	2.0	4,621-5,618	149,812	156,725
Totals	4.5	5.0	5.0	\$382,344	\$436,759	\$447,654
Fiscal Systems and Consulting Unit and CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	125,083	125,083
Ofc Techn-Typing	1.8	2.0	2.0	2,686-3,264	78,336	78,336
Totals	2.8	3.0	3.0	\$189,404	\$203,419	\$203,419

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
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	3.0	3.0	3.0	6,779-7,474	295,907	295,971
Sr Adm Analyst-Acctg	2.8	4.0	4.0	5,576-6,727	332,287	339,635
Staff Adm Analyst-Acctg	8.3	10.0	10.0	5,079-6,127	782,422	793,994
Jr Staff Analyst-Gen	1.4	1.0	1.0	2,817-3,708	47,876	49,820
Totals	15.5	18.0	18.0	\$1,251,617	\$1,458,492	\$1,479,420
CALSTARS Technology Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,850-7,465	167,592	171,492
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,571-7,109	255,924	255,924
Staff Programmer Analyst-Spec	4.5	5.0	5.0	5,065-6,466	361,779	368,229
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,619-5,897	57,366	60,234
Assoc Programmer Analyst-Spec	1.6	3.0	3.0	4,619-5,897	183,237	188,864
Info Systems Techn Spec I	2.5	3.0	3.0	3,495-4,460	149,916	152,016
Info Systems Techn	1.0	1.0	1.0	2,480-3,737	44,844	44,844
Totals	18.0	21.0	21.0	\$1,300,783	\$1,486,686	\$1,507,631
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,779-7,474	179,376	179,376
Sr Adm Analyst-Acctg	6.7	8.0	8.0	5,576-6,727	627,864	635,328
Staff Adm Analyst-Acctg	5.8	6.0	6.0	5,079-6,127	419,791	426,315
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Totals	15.5	17.0	17.0	\$1,184,414	\$1,294,423	\$1,308,411
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit, CALSTARS	69.8	78.0	78.0	\$5,527,226	\$6,150,791	\$6,226,027
FI\$Cal Project Support:						
C.E.A. III	0.9	1.0	1.0	8,594-9,476	119,262	119,262
Prin Prog Budget Analyst III	2.0	2.0	2.0	7,465-8,230	227,148	227,148
Prin Prog Budget Analyst II	4.4	5.0	5.0	7,118-7,848	535,121	540,220
Supvng Adm Analyst-Acctg	1.0	1.6	2.0	6,779-7,474	184,072	197,312
Sr Adm Analyst-Acctg	-	2.0	2.0	5,576-6,727	140,516	154,566
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	66,852	70,195
Systems Software Spec III-Tech	-	1.0	1.0	5,561-7,097	66,732	70,069
Staff Finance Budget Analyst	0.2	-	-	5,332-6,433	-	-
Staff Programmer Analyst-Spec	0.1	1.0	1.0	5,065-6,466	77,592	77,592
Totals, FI\$Cal Project Support	8.6	14.6	15.0	\$913,185	\$1,417,295	\$1,456,364
Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations						
Office of PBM for Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations:						
C.E.A. V	1.0	1.0	1.0	9,544-10,520	145,176	145,176
Exec Asst	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Totals	2.0	2.0	2.0	\$188,085	\$193,128	\$193,128
APBM for Employee Compensation:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	130,769	130,769
Totals	1.0	1.0	1.0	\$129,018	\$130,769	\$130,769

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
Employee Compensation:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,465-8,230	113,574	113,574
Staff Finance Budget Analyst	2.1	3.0	3.0	5,332-6,433	243,989	252,763
Assoc Finance Budget Analyst	0.5	-	-	4,621-5,618	-	-
Totals	3.6	4.0	4.0	\$309,096	\$357,563	\$366,337
Chief of Administration:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	118,901	118,901
Totals	1.0	1.0	1.0	\$117,309	\$118,901	\$118,901
Administrative Services:						
Staff Svcs Mgr II-Mgrl	0.9	1.0	1.0	6,173-6,808	80,416	81,590
Staff Finance Budget Analyst	2.0	2.0	2.0	5,332-6,433	173,691	173,691
Staff Svcs Analyst-Gen	0.7	2.0	2.0	2,817-4,446	75,630	78,885
Ofc Techn-Typing	1.0	-	-	2,686-3,264	-	-
Totals	4.6	5.0	5.0	\$297,391	\$329,737	\$334,166
Clerical Pool:						
Ofc Techn-Typing	1.4	2.0	2.0	2,686-3,264	68,758	72,197
Totals	1.4	2.0	2.0	\$47,604	\$68,758	\$72,197
Business Services:						
Staff Svcs Mgr II-Mgrl	1.0	-	-	6,173-6,808	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	61,128	64,184
Assoc Bus Mgmt Analyst	2.8	2.0	2.0	4,400-5,348	116,976	119,616
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	52,048	53,204
Bus Svc Asst-Spec	5.0	5.0	5.0	2,495-3,708	219,096	219,096
Totals	9.8	9.0	9.0	\$511,132	\$449,248	\$456,100
Human Resources:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	6,173-6,808	81,431	81,696
Staff Svcs Mgr I	0.3	-	-	5,079-6,127	-	-
Assoc Pers Analyst	2.9	3.0	3.0	4,400-5,348	189,734	192,528
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,817-4,446	42,226	44,174
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	36,258	38,073
Pers Spec	2.7	2.0	2.0	2,602-4,067	73,333	76,995
Pers Techn I	0.2	-	-	2,408-3,426	-	-
Totals	8.2	8.0	8.0	\$416,300	\$422,982	\$433,466
Information Technology Consulting Unit:						
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	114,143	114,143
DP Mgr III	2.0	2.0	2.0	7,118-8,239	207,622	207,622
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals	4.0	4.0	4.0	\$380,235	\$385,941	\$385,941
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	108,996	108,996
Totals	1.0	1.0	1.0	\$107,317	\$108,996	\$108,996
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	2.1	3.0	3.0	5,571-7,109	245,560	249,308
Staff Programmer Analyst-Spec	6.0	6.0	6.0	5,065-6,466	455,705	462,527
Totals	9.1	10.0	10.0	\$716,186	\$800,133	\$810,703
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Sr Programmer Analyst-Spec	5.0	3.0	3.0	5,571-7,109	219,012	225,708

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 Programmer Analyst-Spec	3.8	5.0	5.0	5,065-6,466	352,367	360,943
Staff Info Systems Analyst-Spec	1.4	2.0	2.0	5,065-6,466	143,520	146,816
Totals	11.2	11.0	11.0	\$885,669	\$813,767	\$832,335
Infrastructure and User Support:						
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Systems Software Spec III-Tech	2.0	2.0	2.0	6,110-7,796	187,104	187,104
Systems Software Spec II-Suprvy	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Systems Software Spec II-Tech	2.0	2.0	2.0	5,561-7,097	170,328	170,328
Staff Info Systems Analyst-Spec	6.9	8.0	8.0	5,065-6,466	572,844	587,283
Assoc Info Systems Analyst-Spec	1.8	1.0	1.0	4,619-5,897	55,428	58,200
Exec Asst	0.8	1.0	1.0	3,288-3,996	44,064	46,267
Asst Info Systems Analyst	0.5	1.0	1.0	3,106-4,903	47,244	49,608
Totals	16.0	17.0	17.0	\$1,194,568	\$1,265,316	\$1,287,094
Information Development Unit:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,619-5,897	63,588	66,772
Totals	2.0	2.0	2.0	\$135,517	\$141,180	\$144,364
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	131,195	131,195
C.E.A. II	1.0	1.0	1.0	7,815-8,616	113,731	113,731
Mgr-Financial and Performance Evaluator	5.9	6.0	6.0	6,779-7,847	621,348	621,480
Supvr-Financial and Performance Evaluator	14.6	16.0	16.0	5,576-7,063	1,447,350	1,462,073
Financial and Performance Evaluator III	7.7	10.0	10.0	5,079-6,434	774,397	785,443
Financial and Performance Evaluator II	31.1	34.0	34.0	4,622-5,900	2,562,221	2,602,034
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,400-5,348	56,482	59,302
Financial and Performance Evaluator I	13.2	21.0	21.0	3,108-4,907	1,183,690	1,201,634
Exec Secty I	0.5	1.0	1.0	3,020-3,672	36,240	38,052
Staff Svcs Analyst-Gen	0.8	-	-	2,817-4,446	-	-
Ofc Techn-Typing	2.5	3.0	3.0	2,686-3,264	116,109	117,504
Totals	78.5	94.0	94.0	\$6,073,102	\$7,042,763	\$7,132,448
Totals, Employee Compensation, Administration, Information Technology Operations and Consulting, Office of State Audits and Evaluations	153.4	171.0	171.0	\$11,508,529	\$12,629,182	\$12,806,945
Temporary Help	13.1	1.8	1.8	1,232,922	33,000	33,000
Overtime	-	-	-	514,309	689,081	689,081
PLP/Furlough Reduction	-	-	-	-	-1,427,675	-
TOTALS, AUTHORIZED POSITIONS	375.0	410.4	410.8	\$31,715,724	\$33,004,778	\$34,940,346
Regular/Ongoing Positions	361.9	408.6	409.0	29,968,493	32,282,697	34,218,265
Temporary Help	13.1	1.8	1.8	1,232,922	33,000	33,000
Overtime	-	-	-	514,309	689,081	689,081

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

Health and Human Services:

Staff Finance Budget Analyst	-	-2.0	-2.0	\$5,332-6,433	-	-
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Office of State Audits and Evaluations:

Financial and Performance Evaluator-Supvr	-	-1.0	-1.0	5,576-7,063	-	-
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Financial and Performance Evaluator II	-	-2.0	-2.0	4,622-5,900	-	-
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CALSTARS Development and Support:

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 Adm Analyst-Acctg	-	-1.0	-1.0	5,079-6,127	-	-

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

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
Project Executive Office						
C.E.A. V	-	1.0	1.0	\$9,544-13,381	\$131,340	\$131,340
C.E.A. IV	1.5	1.0	1.0	9,018-9,939	119,268	119,268
Information Officer II	-	0.7	1.0	5,312-6,409	44,621	66,931
Assoc Govtl Prog Analyst	-	0.7	1.0	4,400-5,348	36,960	55,440
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Project Executive Office	2.5	4.4	5.0	\$250,920	\$385,541	\$426,331
Project Management Office						
DP Mgr IV	0.4	-	-	7,825-9,059	-	-
DP Mgr III	2.6	4.0	4.0	7,118-8,239	349,852	367,353
Staff Svcs Mgr II-Mgr I	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Sys Analyst-Spec	2.8	4.0	4.0	5,571-7,109	311,908	322,573
Staff Info Sys Analyst-Spec	1.2	4.4	5.0	5,065-6,466	271,686	323,559
Assoc Info Sys Analyst-Spec	0.4	1.5	2.0	4,619-5,897	83,142	116,398
Assoc Govtl Prog Analyst	0.6	-	-	4,400-5,348	-	-
Jr Staff Analyst - Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Totals, Project Management Office	9.0	15.9	17.0	\$687,831	\$1,132,088	\$1,247,075
Technology Team						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	103,812	103,812
DP Mgr IV	1.0	1.0	1.0	7,825-9,059	108,708	108,708
DP Mgr III	4.6	5.7	6.0	7,118-8,239	536,432	574,747
Sys Software Spec III-Supvr	1.2	2.0	2.0	6,416-8,187	170,289	178,809
Sys Software Spec III-Tech	1.8	6.1	7.0	6,110-7,796	502,636	589,890
Sys Software Spec II-Supvr	1.5	2.0	2.0	5,839-7,453	160,954	164,543
Acctg Administrator II	0.6	-	-	5,576-6,727	-	-
Sr Info Sys Analyst-Spec	1.0	3.1	4.0	5,571-7,109	225,696	295,893
Sr Programmer Analyst	-	3.5	5.0	5,571-7,109	233,980	350,975
Sys Software Spec II-Tech	0.5	7.2	8.0	5,561-7,097	510,232	587,542
Staff Info Sys Analyst-Spec	1.4	2.7	3.0	5,065-6,466	173,535	201,354
Sys Software Spec I-Tech	0.9	2.4	3.0	5,064-6,465	146,097	191,682
Assoc Info Sys Analyst-Spec	0.3	1.4	2.0	4,619-5,897	77,600	116,398
Totals, Technology Team	15.6	38.1	44.0	\$1,309,635	\$2,949,971	\$3,464,353
Business Team						
C.E.A. II	1.9	2.0	2.0	7,815-8,616	196,908	196,908
Staff Svcs Mgr III	-	2.8	4.0	6,779-7,474	227,776	341,660
Acctg Administrator III	1.0	2.5	3.0	6,779-7,474	211,710	260,518
Staff Svcs Mgr II	0.8	3.2	4.0	6,173-6,808	243,061	314,877
DP Mgr II	1.0	1.0	1.0	5,849-7,464	89,568	89,568
Acctg Administrator II	-	3.2	4.0	5,576-6,727	226,754	291,498
Staff Svcs Mgr I	-	1.2	2.0	5,079-6,127	73,138	127,990
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	40,167	41,112
Totals, Business Team	5.7	16.9	21.0	\$452,251	\$1,309,082	\$1,664,131
Change Management Team						
C.E.A. III	0.8	1.0	1.0	8,594-9,476	103,128	103,128
DP Mgr IV	-	0.7	1.0	7,825-9,059	65,730	98,595
Staff Svcs Mgr III	-	0.7	1.0	6,779-7,474	56,944	85,415
Staff Svcs Mgr II	0.4	2.4	3.0	6,173-6,808	182,190	236,832
Sr Info Sys Analyst-Spec	-	2.1	3.0	5,571-7,109	140,388	210,585
Staff Svcs Mgr I	0.2	1.4	2.0	5,079-6,127	85,328	127,990

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
Training Officer II	-	3.0	5.0	5,079-6,127	182,845	319,975
Staff Info Sys Analyst-Spec	-	0.7	1.0	5,065-6,466	42,546	63,819
Assoc Govtl Prog Analyst	1.2	4.3	5.0	4,400-5,348	245,263	293,125
Totals, Change Management Team	2.6	16.3	22.0	\$197,945	\$1,104,362	\$1,539,464
Administration Team						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	103,128	103,128
DP Mgr IV	1.1	2.0	2.0	7,825-9,059	192,256	201,864
DP Mgr III	0.1	-	-	7,118-8,239	-	-
Staff Svcs Mgr II-Mgrl	2.4	3.0	3.0	6,173-6,808	233,880	241,154
DP Mgr II	1.0	1.0	1.0	5,849-7,464	81,599	85,675
Sr Info Sys Analyst-Spec	1.0	3.1	4.0	5,571-7,109	225,696	295,893
Acctg Administrator I-Supvr	-	0.7	1.0	5,079-6,127	42,664	63,995
Staff Info Sys Analyst-Spec	3.6	4.0	4.0	5,065-6,466	287,347	293,956
Assoc Accounting Analyst	0.8	1.0	1.0	4,619-5,616	61,286	64,346
Assoc Budget Analyst	-	0.7	1.0	4,400-5,348	36,960	55,440
Assoc Pers Analyst	1.5	2.7	3.0	4,400-5,348	157,339	180,501
Assoc Bus Mgt Analyst	2.3	4.0	4.0	4,400-5,348	230,676	238,995
Assoc Govtl Prog Analyst	0.5	-	-	4,400-5,348	-	-
Sr Pers Spec	-	0.7	1.0	3,658-4,446	30,727	46,091
Bus Svcs Officer II - Spec	-	0.7	1.0	3,658-4,446	33,676	50,513
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Office Tech - Typing	1.0	1.0	1.0	2,686-3,264	36,864	38,703
Pers Spec	0.2	1.0	1.0	2,602-4,067	48,804	48,804
Totals, Administration Team	17.5	27.6	30.0	\$1,202,328	\$1,856,254	\$2,062,410
Legal, Regulatory, & Policy Office						
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Totals, Legal, Regulatory, & Policy Office	1.0	1.0	1.0	\$109,795	\$113,736	\$113,736
Temporary Help	6.9	11.0	11.0	569,435	643,000	643,000
Overtime	-	-	-	16,566	458,000	458,000
PLP/Furlough Reduction	-	-	-	-	-408,918	-
TOTALS, AUTHORIZED POSITIONS	60.8	131.2	151.0	\$4,796,706	\$9,543,116	\$11,618,500
<i>Regular/Ongoing Positions</i>	<i>53.9</i>	<i>120.2</i>	<i>140.0</i>	<i>4,210,705</i>	<i>8,442,116</i>	<i>10,517,500</i>
<i>Temporary Help</i>	<i>6.9</i>	<i>11.0</i>	<i>11.0</i>	<i>569,435</i>	<i>643,000</i>	<i>643,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,566</i>	<i>458,000</i>	<i>458,000</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
Administration						
Public Members	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	0.6	1.0	1.0	9,755-10,549	117,624	117,624
C.E.A. IV	1.0	1.0	1.0	9,018-13,381	141,096	141,096
Staff Counsel III-Spec	1.7	2.0	2.0	7,682-9,478	198,373	202,608
Staff Services Mgr II-MgrI	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	85,308	85,308
Staff Counsel	1.0	1.0	1.0	4,674-7,828	56,088	56,088
Assoc Govtl Prog Analyst	2.5	2.5	2.5	4,400-5,348	157,392	160,440
Office Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Temporary Help	-	0.5	0.5	-	96,000	17,000
PLP/Furlough Reduction	-	-	-	-	-40,506	-
TOTALS, AUTHORIZED POSITIONS	9.8	11.0	11.0	\$828,917	\$939,239	\$908,028
<i>Regular/Ongoing Positions</i>	<i>9.8</i>	<i>10.5</i>	<i>10.5</i>	<i>828,917</i>	<i>843,239</i>	<i>891,028</i>
<i>Temporary Help</i>	<i>-</i>	<i>0.5</i>	<i>0.5</i>	<i>-</i>	<i>96,000</i>	<i>17,000</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
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$17,884	\$214,608	\$214,608
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	14,618-14,913	178,956	178,956
Colonel-MD Compliance and Management Controls	1.0	1.0	1.0	12,482-13,422	161,064	161,064
Colonel-MD Inspector General	0.1	1.0	1.0	12,482-13,422	161,064	161,064
Lieut Colonel-Exec Ofcr	0.3	1.0	1.0	11,037-11,284	135,408	135,408
Staff Sgt E6-Insp Gen Administrative NCO	0.1	1.0	1.0	5,376-5,723	68,676	68,676
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	66,399	69,720
Executive Assistant	1.0	1.0	1.0	3,288-3,996	47,952	47,952
Management Services Techn	-	1.0	1.0	2,686-3,264	36,238	38,049
Ofc Techn-Typing	0.3	-	-	2,686-3,264	-	-
State Active Duty-Temp/Tour	0.5	-	-	(29,738)	-	-
Overtime	-	-	-	(73)	-	-
Totals, Adjutant General's Office	6.3	9.0	9.0	\$1,004,364	\$1,070,365	\$1,075,497
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	6,779-7,847	94,164	94,164
Assoc Mgmt Auditor	1.4	2.0	2.0	4,619-5,897	141,528	141,528
Totals, Military Department Internal Review Office	2.4	3.0	3.0	\$188,585	\$235,692	\$235,692
Strategic Communications:						
Brigadier Gen-Director	-	1.0	1.0	14,618-14,913	178,956	178,956
Lieut Colonel-Deputy Director	0.2	1.0	1.0	11,037-11,284	135,408	135,408
Sgt Major E9 Strategic Communications	1.0	1.0	1.0	8,781-9,777	117,324	117,324
Sgt E5-Admin NCO	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Totals, Strategic Communications	2.2	4.0	4.0	\$286,433	\$492,756	\$492,756
Governmental Affairs Office:						
Lt Colonel-Director	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Master Sgt E8-Adm Spec	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Sgt First Class E7-Legis Liaison NCO	0.3	1.0	1.0	6,196-7,036	84,432	84,432
Special Consultant	0.4	1.0	1.0	6,173	74,076	74,076
Staff Sgt E6-Legis Liaison NCO	-	1.0	1.0	5,376-5,723	68,676	68,676
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Temp/Tour	1.4	1.0	1.0	(158,429)	100,740	100,740
Totals, Governmental Affairs/Public Affairs	5.1	7.0	7.0	\$645,792	\$621,240	\$621,240
Public Affairs Office:						
Lieut Colonel-Chief Public Affairs Ofcr	0.8	1.0	1.0	11,037-11,284	135,408	135,408
Staff Sgt E6-Community Relations NCO	0.3	1.0	1.0	5,376-5,723	68,676	68,676
Totals, Public Affairs Office	1.1	2.0	2.0	\$143,799	\$204,084	\$204,084
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	0.8	1.0	1.0	11,037-11,284	135,408	135,408
Chief Warrant Ofcr W5-Legal Ofcr	1.0	1.0	1.0	10,374-11,610	139,320	139,320
Master Sgt E8-Sr Legal NCO	0.8	1.0	1.0	7,293-7,811	93,732	93,732
Totals, Staff Judge Advocate Office	2.6	3.0	3.0	\$323,727	\$368,460	\$368,460
State Military Reserve:						
Lieut Colonel-Exec Ofcr	0.2	1.0	1.0	11,037-11,284	135,408	135,408
Master Sgt E8-Sr Ops NCO	1.0	1.0	1.0	7,293-7,811	93,732	93,732
State Active Duty-Temp/Tour	1.3	1.0	1.0	(98,452)	84,432	84,432
Totals, State Military Reserve	2.5	3.0	3.0	\$323,629	\$313,572	\$313,572
Totals, Office of the Adjutant General	22.2	31.0	31.0	\$2,629,896	\$3,306,169	\$3,311,301

Deputy Adjutant General (DAG), Joint Staff

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
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	14,618-14,913	178,956	178,956
Colonel-Chief of Staff, Joint Staff	1.0	1.0	1.0	12,482-13,422	161,064	161,064
Major 04-Adm Ofcr	-	1.0	1.0	9,686-9,760	117,120	117,120
Staff Sgt E6-Adm NCO	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Staff Sgt E6-Adm NCOIC	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Totals, Command Section	4.0	5.0	5.0	\$471,878	\$594,492	\$594,492
J1 Human Resources:						
Colonel 06-Director, J1	1.0	1.0	1.0	12,482-13,422	161,064	161,064
Major 04-Fed Legislative Officer	-	1.0	1.0	9,686-9,760	117,120	117,120
State Active Duty-Temp/Tour	1.0	-	-	(74,741)	-	-
Mental Health Advisor:						
Lieut Colonel-Sr Mental Hlth Advr	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Service Member Care Team:						
Major-Behavior Health Liaison	3.0	3.0	3.0	9,686-9,760	351,360	351,360
State Active Duty-Temp/Tour	0.3	1.0	1.0	(31,092)	100,740	100,740
Education Benefits:						
Sgt First Class E7-Education NCOIC	0.5	1.0	1.0	6,196-7,037	84,444	84,444
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	53,680	56,364
Staff Svcs Analyst	1.0	-	-	2,817-4,446	-	-
State Personnel:						
Lieut Colonel-Director of State Personnel	0.5	1.0	1.0	11,037-11,284	135,408	135,408
Major-Dep Director State Personnel	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Master Sgt E8-Supvng Human Resource NCOIC	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Staff Svcs Mgr II-Mgrl	0.3	1.0	1.0	6,173-6,808	78,162	81,219
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sgt E5-Administrative NCO	0.6	1.0	1.0	4,738-5,089	61,068	61,068
Assoc Govtl Prog Analyst	0.9	2.0	2.0	4,400-5,348	112,401	118,018
Assoc Pers Analyst	1.7	-	-	4,400-5,348	-	-
Sr Pers Spec	0.6	-	-	3,658-4,446	-	-
Staff Svcs Analyst	0.4	1.0	1.0	2,817-4,446	44,811	47,052
Jr Staff Analyst	-	1.0	1.0	2,817-3,708	33,804	35,496
Pers Spec	2.4	4.0	4.0	2,602-4,067	148,958	155,169
Mgmt Svcs Techn	1.2	2.0	2.0	2,495-3,426	78,392	80,256
State Active Duty-Temp/Tour	0.9	-	-	(43,297)	-	-
Temporary Help-Civil Svc	0.4	-	-	(19,603)	-	-
Overtime	-	-	-	(680)	1,000	1,000
Totals, J1 Human Resources	21.7	25.0	25.0	\$1,703,738	\$1,982,196	\$2,005,562
J3 Plans, Operations & Security:						
J3 Executive & Administration:						
Major-MSCA MSO Ofcr	-	1.0	1.0	9,686-9,760	117,120	117,120
Major-Senior Joint Plans Ofcr	0.6	1.0	1.0	9,686-9,760	117,120	117,120
Command Sgt Major E9-Sr NCOIC	1.2	1.0	1.0	8,781-9,777	117,324	117,324
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
J3 Military Support to Civil Authority (MSCA) Communications:						
Master Sgt E8-MSCA Opers Sgt	1.3	1.0	1.0	7,293-7,811	93,732	93,732
Staff Sgt E6-Admn Spec	1.0	1.0	1.0	5,376-5,723	68,676	68,676
State Active Duty-Temp/Tour	1.0	1.0	1.0	(116,699)	200,388	200,388
J3 Temporary Emergency Shelter Program:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(69,025)	68,676	68,676

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
J3 MSCA Joint Operations Center:						
Capt-Shift Battle Capt	3.7	4.0	4.0	8,248-8,395	402,960	402,960
Sgt First Class E7-Opers NCOIC	4.0	4.0	4.0	6,196-7,036	337,728	337,728
Staff Sgt E6-Asst Opers NCO	3.0	3.0	3.0	5,376-5,723	206,028	206,028
J3 Training:						
State Active Duty-Temp/Tour	2.1	-	-	(135,442)	-	-
J3 Public Safety Procurement Program (Cal-EMA):						
State Active Duty-Temp/Tour	4.3	5.0	5.0	(330,863)	409,248	409,248
Totals, J3 Plans, Operations & Security	24.2	24.0	24.0	\$2,381,153	\$2,203,176	\$2,203,176
J4 Directorate of Logistics:						
J4 Logistics:						
Major-Sustainment Br Chief	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Major, Plans Ops Br Chief	0.9	1.0	1.0	9,686-9,760	117,120	117,120
Chief Warrant Ofcr W3-ISR State Pgrm Mgr	1.0	1.0	1.0	7,489-8,508	102,096	102,096
J4 Military Depot:						
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	72,831	73,524
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,400-5,348	64,176	64,176
Materials & Stores Spec	-	1.0	1.0	2,877-3,751	34,524	36,250
Staff Services Analyst	0.3	-	-	2,817-4,446	-	-
State Active Duty-Temp/Tour	1.0	-	-	(60,899)	-	-
Totals, J4 Directorate of Logistics	6.5	7.0	7.0	\$548,458	\$592,299	\$594,718
J5/7 Joint Strategic, Policy & Preparedness						
Colonel, Sr Military Department Planner	1.1	1.0	1.0	12,482-13,422	161,064	161,064
Lieut Colonel-Deputy Director J5	-	1.0	1.0	11,037-11,284	135,408	135,408
Capt-Joint Plans Ofcr	0.1	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Joint Plans Ofcr	-	1.0	1.0	8,248-8,395	100,740	100,740
State Active Duty-Temp/Tour	1.0	-	-	(106,299)	-	-
Totals, J5/7 Strategy, Policy & Preparedness	2.2	4.0	4.0	\$357,798	\$497,952	\$497,952
J6 Directorate of Information Management:						
J6 Administration:						
Sgt Major E9-Opers NCOIC	1.0	1.0	1.0	8,781-9,777	117,324	117,324
Assoc Govtl Pgrm Analyst	-	1.0	1.0	4,400-5,348	64,176	64,176
State Active Duty-Temp/Tour	1.7	2.0	2.0	(162,597)	186,156	186,156
J6 Information Management Branch:						
Sys Software Spec III-Supvry	2.0	2.0	2.0	6,416-8,187	191,090	195,712
Sys Software Spec I-Tech	3.0	3.0	3.0	5,064-6,465	232,740	232,740
State Active Duty-Temp/Tour	1.0	2.0	2.0	(65,305)	163,320	163,320
Overtime	-	-	-	(2,052)	2,000	2,000
J6 Telecommunications Branch:						
Master Sgt E8-Telecomm Tech	0.8	1.0	1.0	7,293-7,811	93,732	93,732
Sgt First Class E7-Emergency Communications Supvr	1.2	1.0	1.0	6,196-7,036	84,432	84,432
J6 Administrative Services:						
Graphic Designer III	1.0	1.0	1.0	4,367-5,309	63,708	63,708
J6 Reproduction & Distribution:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,624-4,405	52,860	52,860
Totals, J6 Directorate of Information Management	12.7	15.0	15.0	\$1,190,894	\$1,251,538	\$1,256,160
J8 Comptroller Office:						
J8 Comptroller Administration:						
Lieut Colonel, Comptroller	0.4	1.0	1.0	11,037-11,284	135,408	135,408

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
Lieut Colonel, Deputy Comptroller	0.3	1.0	1.0	11,037-11,284	135,408	135,408
Staff Svcs Mgr III	0.4	1.0	1.0	6,779-7,474	86,521	89,282
Staff Svcs Mgr II Supvry	0.6	-	-	5,576-6,727	-	-
Staff Svcs Analyst	0.2	1.0	1.0	2,817-4,446	44,445	46,668
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,391	38,145
J8 Comptroller State Budget Branch:						
Assoc Budget Analyst	1.2	2.0	2.0	4,400-5,348	127,764	128,376
J8 Comptroller Accounting Branch:						
Staff Svcs Mgr I	0.4	1.0	1.0	5,079-6,127	63,037	66,186
Sgt E5-Acctg NCO	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,400-5,348	55,220	57,981
Supvr Acct Clk II	1.0	1.0	1.0	3,358-4,085	42,664	44,794
Staff Svcs Analyst	2.0	2.0	2.0	2,817-4,446	100,773	103,224
Acctg Techn	1.7	3.0	3.0	2,638-3,209	106,711	111,510
Office Techn-Gen	0.2	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Acct Clk II	1.6	3.0	3.0	2,364-2,876	85,104	89,358
Civil Service Temp	0.5	-	-	(29,564)	-	-
Overtime	-	-	-	(4,523)	5,000	5,000
J8 Purchasing & Contracting Branch:						
Chief Warrant Ofcr W4-Chief, Contract Branch	0.6	1.0	1.0	8,980-9,651	115,812	115,812
Warrant Ofcr W3-Deputy Chief, Procurement	1.0	1.0	1.0	7,489-8,508	102,096	102,096
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,400-5,348	253,876	256,704
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	44,496	44,496
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
State Active Duty-Temp/Tour	2.3	1.0	1.0	(185,607)	84,432	84,432
CaESADS/Special Pay Branch:						
Warrant Ofcr W4-Aviation Project Manager	-	1.0	1.0	8,980-9,651	115,812	115,812
First Lieut 02-Special Pay Branch Chief	0.8	1.0	1.0	6,532	78,384	78,384
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	1.0	1.0	1.0	4,738-5,089	61,068	61,068
State Active Duty-Temp/Tour	-	1.0	1.0	-	84,432	84,432
Totals, J8 Comptroller Office	23.5	33.0	33.0	\$1,683,571	\$2,108,146	\$2,137,868
Military Veterans Honors Program:						
Capt-Officer in Charge	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Veterans Honors Branch:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(242,305)	246,840	246,840
Regional Team Sacramento (North):						
Sgt First Class E7-Opers NCO	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,376-5,723	137,352	137,352
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Redding Team (North):						
Staff Sgt E6-Team Leader	2.0	2.0	2.0	5,228-5,575	133,800	133,800
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,423-4,774	57,288	57,288
Dixon Team (North):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,229-5,576	66,912	66,912
Regional Team San Jose (Central):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Bakersfield Team (Central):						
Sgt E5-Asst Team Leader	1.0	1.0	1.0	4,738-5,089	61,068	61,068

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
Regional Team Los Alamitos (South):						
Sgt First Class E7-Region NCO	1.0	1.0	1.0	6,719-7,559	90,708	90,708
San Diego Team (South):						
Staff Sgt E6-Team Leader	1.0	1.0	1.0	5,775-6,122	73,464	73,464
Sgt E5-Asst Team Leader	1.5	2.0	2.0	5,143-5,494	131,856	131,856
Riverside Team MARB (South):						
Staff Sgt E6-Team Leader	2.0	2.0	2.0	4,738-5,134	123,216	123,216
Totals, Veterans Honors Branch	19.5	20.0	20.0	\$1,411,194	\$1,453,176	\$1,453,176
Totals, Deputy Adjutant General Joint Staff	114.3	133.0	133.0	\$9,748,684	\$10,682,975	\$10,743,104
Deputy Adjutant General (DAG) Youth & Community Task Force						
Headquarters:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	14,618-14,913	178,956	178,956
Lieut Colonel-Exec Ofcr	-	1.0	1.0	11,037-11,284	135,408	135,408
Lieut Colonel-Chief of Staff	0.9	1.0	1.0	11,037-11,284	135,408	135,408
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Challenge Support:						
Executive Secty	0.3	1.0	1.0	5,347-5,688	44,056	44,064
State Active Duty-Temp/Tour	3.5	3.0	3.0	(289,780)	229,044	229,044
STARBASE Program:						
State Active Duty-Temp/Tour	3.0	3.0	3.0	(237,466)	246,840	246,840
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W2-Program Director	-	1.0	1.0	7,148-7,969	95,628	95,628
Staff Sgt E6-Lead Instructor	-	1.0	1.0	5,803-6,150	73,800	73,800
Sgt E5-Military Instructor	-	1.0	1.0	5,071-5,422	65,064	65,064
STARBASE Program-Fresno ANG Base:						
Chief Warrant Ofcr W2-Program Director	-	1.0	1.0	6,110-6,931	83,172	83,172
Staff Sgt E6-Lead Instructor	-	1.0	1.0	4,986-5,333	63,996	63,996
Sgt E5-Military Instructor	-	1.0	1.0	4,213-4,564	54,768	54,768
Spec E4-Admin/RM Asst	-	1.0	1.0	3,728-3,824	45,888	45,888
STARBASE Program-DLI Presidio:						
Chief Warrant Ofcr W2-Program Director	-	1.0	1.0	7,880-8,701	104,412	104,412
Staff Sgt E6-Lead Instructor	-	1.0	1.0	6,698-7,045	84,540	84,540
Sgt E5-Military Instructor	-	1.0	1.0	5,963-6,314	75,768	75,768
Oakland Military Institute:						
State Active Duty-Temp/Tour	10.5	12.0	12.0	(934,104)	1,124,352	1,124,352
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Temp/Tour	42.3	47.0	47.0	(2,609,593)	3,078,372	3,078,372
Sunburst Youth Academy:						
Warrant Officer WO1-Counselor	-	1.0	1.0	6,402-7,235	86,820	86,820
Staff Sgt E6-Platoon Sergeant	-	1.0	1.0	5,803-6,150	73,800	73,800
Sgt E5-Squad Leader	-	3.0	3.0	5,071-5,422	195,192	195,192
Sgt E5-RPM Assistant	-	1.0	1.0	5,071-5,422	65,064	65,064
Spec E4-Asst Squad Leader	-	3.0	3.0	4,517-4,613	166,068	166,068
Spec E4-Medical Specialist	-	1.0	1.0	4,517-4,613	55,356	55,356
Assoc Budget Analyst	0.2	1.0	1.0	4,400-5,348	53,240	55,902
State Active Duty-Temp/Tour	36.4	45.0	45.0	(2,971,700)	3,164,868	3,164,868
Military Museum:						
Major-Director	0.8	1.0	1.0	9,686-9,760	117,120	117,120

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 Cadet Corps:						
Sgt First Class E7-Recruiting & Retention NCOIC	0.7	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E5-Logistics NCO	0.7	1.0	1.0	4,738-5,089	61,068	61,068
State Active Duty-Temp/Tour	1.3	-	-	(83,906)	-	-
Totals, DAG, Youth & Community Task Force	103.6	140.0	140.0	\$9,267,621	\$10,180,284	\$10,182,954
Deputy Adjutant General (DAG), Army						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	14,618-14,913	178,956	178,956
Lieut Colonel-Trng Site Coord	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Totals, Command Section	2.0	2.0	2.0	\$407,018	\$314,364	\$314,364
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Staff Services Analyst	0.6	1.0	1.0	2,817-4,446	38,178	40,084
Office Techn-Gen	0.2	-	-	2,638-3,209	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	36,408	36,408
MILPO-Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
MILPO-Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Sgt First Class E7-Sr Automation Readiness Analyst	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Sgt E5-MSB Casualty Asst Notify NCO	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Sgt E5-INCAP Pay Admin NCO	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Sgt E5-LOD NCO	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	63,414	64,176
Mgmt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, G1 Directorate of Military Personnel	12.8	13.0	13.0	\$929,987	\$852,408	\$855,076
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						
Capt-ESS Physical Security Manager	0.8	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Force Protection OIC	-	1.0	1.0	8,248-8,395	100,740	100,740
Sgt First Class E7-Security Guard NCOIC	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E6-Security Guard Training NCOIC	1.0	1.0	1.0	5,376-5,723	68,676	68,676
G3 Joint Forces HQ-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Sgt E5-Security NCO/AAMP	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Sgt E5-Security Guard	4.0	4.0	4.0	4,738-5,089	244,272	244,272
G3 Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Sgt E5-Security Guard	3.0	3.0	3.0	4,738-5,089	183,204	183,204
Spec E4-Security Guard	1.0	1.0	1.0	4,235-4,331	51,972	51,972
G3 Stockton-Force Protection:						
Staff Sgt E6-Security Guard	1.0	1.0	1.0	5,010-5,357	64,284	64,284
Spec E4-Security Guard	1.0	3.0	3.0	3,743-3,839	138,204	138,204
G3 Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	1.0	1.0	1.0	6,874-7,714	92,568	92,568
Sgt E5-Security Guard	6.0	6.0	6.0	5,029-5,380	387,360	387,360

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
Spec E4-Security Guard	2.0	4.0	4.0	4,430-4,526	217,248	217,248
G3 Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard	0.5	1.0	1.0	6,292-7,132	85,584	85,584
Sgt E5-Security Guard	3.0	3.0	3.0	4,429-4,780	172,080	172,080
Spec E4-Security Guard	3.0	4.0	4.0	3,947-4,043	194,064	194,064
G3 Joint Forces Training Base-Force Protection:						
Staff Sgt E6-NCOIC, Security Guard	1.0	1.0	1.0	5,803-6,150	73,800	73,800
Sgt E5-Security Guard	3.2	4.0	4.0	5,071-5,422	260,256	260,256
Spec E4-Security Guard	1.7	3.0	3.0	4,517-4,613	166,068	166,068
Totals, G3 Directorate of Org, Trng & Mobilization	37.2	46.0	46.0	\$2,018,696	\$2,915,484	\$2,915,484
J4 Directorate of Environmental Programs:						
Environmental Programs:						
Lieut Colonel-Chief, Envirntl Branch	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Major-Envirntl Compliance Ofcr	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Capt-Envirntl Compliance Assessment Ofcr	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Envirntl Compliance Ofcr	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Supvng Envirntl Plnr	1.0	1.0	1.0	6,779-7,474	89,688	89,688
Sgt First Class E7-Envirntl Opers NCO	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Sgt First Class E7-Envirntl Compliance Spec	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Sgt First Class E7-Envirntl Compliance NCO	1.0	2.0	2.0	6,196-7,036	168,864	168,864
Staff Envirntl Scientist	4.3	4.0	4.0	5,445-6,575	315,600	315,600
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,633-5,584	67,008	67,008
Assoc Biologist-Gen	0.5	1.0	1.0	4,633-5,584	58,623	61,551
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,619-5,897	70,764	70,764
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Assoc Envirntl Plnr (Arch)	0.3	1.0	1.0	4,619-5,616	61,116	64,176
Assoc Envirntl Plnr	0.3	-	-	4,619-5,616	-	-
Engrng Geologist	1.0	1.0	1.0	4,608-8,422	100,548	101,064
Assoc Budget Analyst	0.5	1.0	1.0	4,400-5,348	64,176	64,176
Envirntl Planner	0.4	2.0	2.0	3,106-4,670	93,144	97,802
Envirntl Scientist	1.7	3.0	3.0	3,077-5,711	186,452	192,350
State Active Duty-Temp/Tour	1.0	-	-	(102,701)	-	-
Temporary Help-Civil Svc	-	-	-	(1,481)	-	-
Totals, J4 Directorate of Environmental Pgrms	21.0	25.0	25.0	\$1,734,431	\$1,966,247	\$1,983,307
Directorate of Construction & Facilities Management:						
Administration:						
Colonel-Director	0.8	1.0	1.0	12,482-13,422	161,064	161,064
Staff Svcs Mgr I	0.8	1.0	1.0	5,079-6,127	60,948	63,996
Ofc Techn-General	0.6	1.0	1.0	2,638-3,209	32,580	34,213
State Construction Facilities Mgmt Office:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Sgt Major E9 Pgrm Analyst	1.0	1.0	1.0	8,781-9,777	117,324	117,324
Sr Land Agent-Spec	2.0	2.0	2.0	5,441-6,613	158,712	158,712
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Staff Svcs Analyst	1.5	1.0	1.0	2,817-4,446	49,396	51,792
State Active Duty-Temp/Tour	1.0	1.0	1.0	(77,221)	68,676	68,676
Overtime	-	-	-	(457)	1,000	1,000
Chief Planning, Programming & Construction:						
Lieut Colonel-Chief	1.0	1.0	1.0	11,037-11,284	135,408	135,408

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
Major-Master Plnr	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Major-Constrn Proj Ofcr	0.6	1.0	1.0	9,686-9,760	117,120	117,120
Sgt Major E9 Proj Mgr	1.0	1.0	1.0	8,781-9,777	117,324	117,324
Capt-Engr Tech	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Armory Proj Mgr	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	5,376-5,723	68,676	68,676
State Active Duty-Temp/Tour	4.1	3.0	3.0	(368,784)	267,024	267,024
Armory Management Branch:						
Lieut Colonel-Chief, Facilities Opers & Maint	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Major-Maint Opers Ofcr	1.0	1.0	1.0	9,686-9,760	117,120	117,120
Major-SRM Proj Mgr	0.5	1.0	1.0	9,686-9,760	117,120	117,120
Capt-Proj Mgr	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Armory Proj Mgr	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Area Coord II	0.4	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Area Coord III	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Capt-Area Coord V	1.0	1.0	1.0	8,248-8,395	100,740	100,740
Assoc Constrn Analyst	0.5	1.0	1.0	6,490-9,106	94,608	94,608
Sgt First Class E7-Contract Admin	1.1	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E6-Proj Inspector	1.0	1.0	1.0	5,376-5,723	68,676	68,676
Facility Mgr	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Assoc Govtl Pgrm Analyst	0.5	1.0	1.0	4,400-5,348	54,560	57,288
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	85,608	85,608
State Active Duty-Temp/Tour	5.0	5.0	5.0	(429,654)	431,916	431,916
Temporary Help-Civil Svc	0.6	0.5	0.5	(47,867)	43,670	43,670
ARNG Facilities Armories:						
Maint Mechanic	2.9	3.0	3.0	3,835-4,621	159,012	159,012
Armory Custodian I	8.6	10.0	10.0	2,252-2,737	322,100	325,958
Overtime	-	-	-	(3,953)	-	-
ARNG Facilities Service:						
Stationary Engr	1.9	3.0	3.0	4,924-5,415	177,264	177,264
Maint Mechanic	14.4	15.0	15.0	3,835-4,621	786,174	790,983
Armory Custodian I	7.8	8.0	8.0	2,252-2,737	256,619	259,307
Engineering Branch:						
Lieut Colonel-Chief	1.0	1.0	1.0	11,037-11,284	135,408	135,408
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	116,288	116,288
Master Sgt E8-Quality Control Manager	0.3	1.0	1.0	7,293-7,811	93,732	93,732
Architectural Sr	1.0	1.0	1.0	6,791-8,256	99,072	99,072
Constrn Supvr I	2.0	2.0	2.0	6,504-7,899	189,576	189,576
Assoc Constrn Analyst	0.5	-	-	6,490-9,160	-	-
Constrn Inspector II	2.0	2.0	2.0	6,201-7,027	146,808	146,808
Sgt First Class E6-Project Inspector	1.7	2.0	2.0	5,376-5,723	137,352	137,352
Architectural Assoc	1.0	1.0	1.0	4,960-6,027	72,324	72,324
State Active Duty-Temp/Tour	4.2	6.0	6.0	(232,523)	398,940	398,940
Totals, Directorate of Construction & Facilities Mgmt	91.3	98.5	98.5	\$6,543,219	\$6,928,491	\$6,949,651
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	1.0	1.0	1.0	4,924-5,415	59,088	59,088
Totals, Fort Irwin, Mobilization & Training Equipment Site	1.0	1.0	1.0	\$57,041	\$59,088	\$59,088
Fresno Aviation, Class & Repair Depot:						

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
Armory Custodian I	1.0	1.0	1.0	2,252-2,737	32,844	32,844
Totals, Fresno Aviation, Class & Repair Depot	1.0	1.0	1.0	\$32,338	\$32,844	\$32,844
Fresno UH-60 Project Team:						
Lieut Colonel-UH-60 Projects Manager	0.1	1.0	1.0	10,431-10,678	128,136	128,136
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,937-7,956	95,472	95,472
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	6,780-7,298	87,576	87,576
Sgt First Class E7-Aircraft Insp	1.0	1.0	1.0	5,746-6,586	79,032	79,032
Sgt First Class E7-Tech Insp	1.9	1.0	1.0	5,746-6,586	79,032	79,032
Sgt First Class E7-Envirntl Mgmt/Security Supvr	1.0	1.0	1.0	5,746-6,586	79,032	79,032
Sgt First Class E7-Prod Cntrl NCO	1.0	1.0	1.0	5,746-6,586	79,032	79,032
Sgt First Class E7-Quality Assurance Rep	1.0	1.0	1.0	5,746-6,586	79,032	79,032
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Staff Sgt E6-Aircraft Mechanic	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Staff Sgt E6-Electronics Mechanic	2.4	3.0	3.0	4,986-5,333	191,988	191,988
Staff Sgt E6-Aircraft Mechanic	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Sgt E5-Supply Spec	2.0	2.0	2.0	4,213-4,564	109,536	109,536
State Active Duty-Temp/Tour	1.3	-	-	(92,386)	-	-
Totals, Fresno UH-60 Project Team	16.7	16.0	16.0	\$1,247,700	\$1,199,856	\$1,199,856
Fresno Facilities Security:						
Sgt First Class E7-NCOIC Security Guard	-	1.0	1.0	5,746-6,586	79,032	79,032
Sgt E5-Security Guard	7.1	6.0	6.0	4,213-4,564	328,608	328,608
Totals, Fresno Facilities Security	7.1	7.0	7.0	\$387,781	\$407,640	\$407,640
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Headquarters:						
Lieut Colonel-Garrison Commander	1.0	1.0	1.0	11,088-11,335	136,020	136,020
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
State Active Duty-Temp/Tour	0.4	-	-	(37,931)	-	-
CSLO Directorate of Personnel/Community Activities:						
Capt-Grants, Community Liaison Officer	0.9	1.0	1.0	8,257-8,404	100,848	100,848
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	2,817-4,446	57,880	60,772
CSLO Directorate of Resource Management:						
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	8,995-9,666	115,992	115,992
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	6,292-7,132	85,584	85,584
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
CSLO Directorate of Public Works:						
Major-Director of Public Works	1.1	1.0	1.0	9,716-9,790	117,480	117,480
Chief Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	6,659-7,480	89,760	89,760
Staff Sgt E6-Telecomm Br NCO	1.0	1.0	1.0	5,526-5,873	70,476	70,476
Chief-Plant Opers II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	1.8	2.0	2.0	4,924-5,415	124,068	124,068
Sgt E5-Cable Repair Techn	1.0	1.0	1.0	4,429-4,780	57,360	57,360
Sgt E5-Adm Spec	1.0	1.0	1.0	4,429-4,780	57,360	57,360
Utility Shops Supvr	0.7	1.0	1.0	4,201-5,067	60,804	60,804
Electrician II	0.8	1.0	1.0	4,012-4,837	60,948	60,948
Plumber II	1.0	1.0	1.0	4,012-4,837	60,948	60,948
Maint Mechanic	2.9	3.0	3.0	3,835-4,621	174,717	175,872
Mason I	1.0	1.0	1.0	3,660-4,402	55,464	55,464
Carpenter I	1.8	2.0	2.0	3,660-4,402	110,928	110,928
Heavy Equipt Opr	2.6	3.0	3.0	3,338-4,213	154,552	156,852
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	52,932	52,932

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
Groundskeeper	1.0	1.0	1.0	2,687-3,338	42,060	42,060
Armory Custodian I	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
State Active Duty-Temp/Tour	-	1.0	1.0	(2,351)	70,476	70,476
Overtime	-	-	-	(838)	-	-
CSLO Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	5,526-5,873	70,476	70,476
State Active Duty-Temp/Tour	1.0	1.0	1.0	(79,853)	85,584	85,584
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.3	1.0	1.0	2,817-4,446	53,352	53,352
State Active Duty-Temp/Tour E5	1.0	1.0	1.0	(65,473)	57,360	57,360
Totals, Camp San Luis Obispo Training Center	34.0	36.0	36.0	\$2,307,432	\$2,338,229	\$2,344,576
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Chief Warrant Ofcr W4-Pers Ofcr	-	1.0	1.0	9,645-10,316	123,792	123,792
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,803-6,150	73,800	73,800
JFTB Plans, Training, Mobilization & Security:						
Staff Sgt E6-Signal Sys Maint NCO	1.0	1.0	1.0	5,803-6,150	73,800	73,800
JFTB Fire Department:						
Master Sgt E8-Fire Chief	0.9	1.0	1.0	7,916-8,434	101,208	101,208
Sgt First Class E7-Fire Capt	3.1	3.0	3.0	6,719-7,559	272,124	272,124
Staff Sgt E6-Fire Apparatus Engr	5.0	6.0	6.0	5,803-6,150	442,800	442,800
Sgt E5-Firefighter	7.0	7.0	7.0	5,071-5,422	455,448	455,448
JFTB Facilities Engineering Branch:						
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Chief Plant Ops II	-	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Utility Shops Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Asst Estimator Const	1.0	1.0	1.0	4,103-4,986	58,884	59,832
Electrician II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Plumber II	1.1	1.0	1.0	4,012-4,837	55,584	58,363
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Maint Mechanic	1.7	2.0	2.0	3,835-4,621	106,008	106,008
Plumber I	1.0	1.0	1.0	3,828-4,613	45,936	48,232
Sr Delineator	0.3	1.0	1.0	3,738-4,544	54,528	54,528
Painter I	1.0	1.0	1.0	3,660-4,402	50,556	50,556
Mason I	0.8	1.0	1.0	3,660-4,402	50,556	50,556
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Supvng Groundskeeper I	-	1.0	1.0	3,186-4,201	47,082	48,228
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,828	88,128	88,128
Staff Svcs Analyst	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
State Active Duty-TempTour	5.9	7.7	7.7	(412,718)	525,833	525,833
Temporary Help-Civil Svc	-	0.5	0.5	-	24,381	24,381
Overtime	-	-	-	(1,225)	1,500	1,500
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Totals, Joint Forces Training Base, Los Alamitos	42.8	50.2	50.2	\$2,961,506	\$3,253,652	\$3,263,845
Camp Roberts Training Center (CRTC):						
CRTC Headquarters:						

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
Colonel-Sr Commander	1.0	1.0	1.0	13,055-13,995	167,940	167,940
CRTC Directorate of Personnel & Community Activities:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	52,736	53,352
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Overtime	-	-	-	(861)	1,000	1,000
CRTC Emergency Services:						
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,255-5,383	69,118	69,118
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,873-4,900	179,340	179,340
Firefighter/Security Ofcr	10.7	11.0	11.0	3,539-4,465	560,270	569,304
Overtime	-	-	-	(1,137)	1,500	1,500
CRTC Directorate of Public Works:						
Major-Director of Public Works	-	1.0	1.0	10,400-10,474	125,688	125,688
Sgt First Class E7-Elec/Mech Supvr	1.0	1.0	1.0	6,874-7,714	92,568	92,568
Constrn Supvr I	0.2	1.0	1.0	6,504-7,899	78,698	82,630
Staff Sgt E6-Heavy Equipt Oper	2.0	2.0	2.0	5,922-6,269	150,456	150,456
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	5,922-6,269	75,228	75,228
Staff Sgt E6-State Property Acct NCO	1.0	1.0	1.0	5,922-6,269	75,228	75,228
Staff Sgt E6-Trng Site Prop Spec	1.0	1.0	1.0	5,922-6,269	75,228	75,228
Staff Sgt E6-Telecomm Techn	1.0	1.0	1.0	5,922-6,269	75,228	75,228
Staff Sgt E6-Supply Techn	2.0	2.0	2.0	5,922-6,269	150,456	150,456
Chief Engr I	1.0	1.0	1.0	5,430-5,970	65,160	65,160
Stationary Engr	1.0	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
Chief of Plant Opers I	1.0	1.0	1.0	4,813-5,808	69,696	69,696
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Utility Shop Supvr	1.0	1.0	1.0	4,201-5,067	55,368	55,368
Electrician II	1.6	2.0	2.0	4,012-4,837	103,608	106,015
Plumber II	1.0	1.0	1.0	4,012-4,837	55,464	55,464
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	52,564	54,780
Maint Mechanic	3.2	4.0	4.0	3,835-4,621	215,616	215,616
Carpenter II	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Painter II	1.0	1.0	1.0	3,828-4,613	51,022	52,932
Plumber I	0.8	1.0	1.0	3,828-4,613	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Carpenter I	2.0	2.0	2.0	3,660-4,402	100,911	101,112
Heavy Equipt Opr	2.6	3.0	3.0	3,338-4,213	136,120	142,332
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Skilled Laborer	0.1	1.0	1.0	3,051-3,843	37,836	39,728
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	41,637	43,506
Mgmt Svcs Techn	2.0	2.0	2.0	2,495-3,426	82,224	82,224
Custodian	0.9	1.0	1.0	2,098-2,549	26,331	27,646
Temporary Help-Civil Svc	2.4	4.0	4.0	(85,374)	102,552	102,552
Overtime	-	-	-	(97,412)	100,000	100,000
CRTC Directorate of Logistics:						
State Active Duty-Temp/Tour	1.0	1.0	1.0	(91,628)	92,568	92,568
Totals, Camp Roberts Training Center	58.5	65.0	65.0	\$3,468,400	\$3,873,603	\$3,905,207
Totals, Deputy Adjutant General, Army	325.4	360.7	360.7	\$20,361,118	\$24,141,906	\$24,230,938

Deputy Adjutant General, Air

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
Command Section:						
Colonel-Chief of Staff, Air Division	1.4	1.0	1.0	12,482-13,422	161,064	161,064
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Master Sgt E7-Command Adm Support NCO	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Exec Secty I	-	1.0	1.0	3,020-3,672	36,240	38,052
Totals, Command Section	3.4	4.0	4.0	\$410,103	\$417,144	\$418,956
Support Directorate:						
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Staff Sgt E5-Info Mgmt Spec	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Totals, Support Directorate	2.0	2.0	2.0	\$148,982	\$154,800	\$154,800
Operations Directorate:						
Colonel-Director	1.0	1.0	1.0	12,482-13,422	161,064	161,064
Lieut Colonel-Chief of Plans & Opers	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Totals, Operations Directorate	3.0	3.0	3.0	\$369,561	\$390,204	\$390,204
Logistics Directorate:						
Lieut Colonel-Chief of Mission Support	1.0	1.0	1.0	11,037-11,284	135,408	135,408
Lieut Colonel-Logistics & Intntl Prog Ofcr	0.1	1.0	1.0	11,037-11,284	135,408	135,408
Master Sgt E7-Resource Mgmt Techn	0.8	1.0	1.0	6,196-7,036	84,432	84,432
State Active Duty-Temp/Tour	1.2	1.0	1.0	(101,139)	117,120	117,120
Totals, Logistics Directorate	3.1	4.0	4.0	\$193,008	\$472,368	\$472,368
Air National Guard Facilities:						
North Highlands:						
Sr Master Sgt E8-Civil Engrng Opers Supt	1.0	1.0	1.0	7,293-7,811	93,732	93,732
Master Sgt E7-Engrng Techn	1.1	1.0	1.0	6,196-7,036	84,432	84,432
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	6,196-7,036	84,432	84,432
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,738-5,089	61,068	61,068
Exec Secty I	0.9	1.0	1.0	3,020-3,672	36,240	38,052
North Highlands Real Property Technician:						
Staff Sgt E5-Real Prop Technician	-	1.0	1.0	4,738-5,089	61,068	61,068
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	1.0	2.0	2.0	4,738-5,089	122,136	122,136
Maint Mechanic	1.7	1.0	1.0	3,835-4,621	53,004	53,004
Totals, Communications Stations	7.7	9.0	9.0	\$499,871	\$596,112	\$597,924
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,746-6,586	79,032	79,032
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Staff Sgt E5-Equipt Opr	2.0	2.0	2.0	4,213-4,564	109,536	109,536
Supvr-Bldg Trades	0.2	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	0.3	1.0	1.0	3,835-4,207	47,044	49,393
Electrician I	1.9	2.0	2.0	3,828-4,613	98,868	101,160
Plumber I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Sr Delineator	1.0	1.0	1.0	3,738-4,544	54,528	54,528
Bldg Maint Worker	1.5	2.0	2.0	3,186-3,828	82,296	84,204
Material & Stores Spec	1.0	1.0	1.0	2,877-3,751	43,092	43,092
Fresno Real Prop Technician:						
Tech Sgt E6-Administrative NCO	1.0	1.0	1.0	4,986-5,333	63,996	63,996
Fresno Security Guards:						

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 Sgt E5-Security Guard	7.5	10.0	10.0	4,213-4,564	547,680	547,680
Staff Sgt E5-Security Adm Spec	-	1.0	1.0	4,213-4,564	54,768	54,768
State Active Duty-Temp/Tour	0.3	-	-	(14,675)	-	-
Temporary Help-Civil Svc	0.2	-	-	(8,733)	-	-
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	1.0	1.0	1.0	6,780-7,298	87,576	87,576
Sr Master Sgt E8-Asst Chief Opers	2.0	2.0	2.0	6,780-7,298	175,152	175,152
Master Sgt E7-Firefighter Crew Chief	6.0	6.0	6.0	5,746-6,586	474,192	474,192
Tech Sgt E6-Firefighter Driver/Oper	11.3	12.0	12.0	4,986-5,333	767,952	767,952
Staff Sgt E5-Journeyman Firefighter Duty Officer	3.0	4.0	4.0	4,213-4,564	219,072	219,072
Totals, Fresno Air National Guard Base	46.2	53.0	53.0	\$2,688,861	\$3,261,928	\$3,268,477
March Air Reserve Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	5,480-5,827	69,924	69,924
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	5,480-5,827	69,924	69,924
Stationary Engr	2.0	2.0	2.0	4,924-5,415	118,176	118,176
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-5,312	58,044	58,044
Maint Mechanic	2.9	3.0	3.0	3,835-4,621	159,012	159,012
March Real Prop Technician:						
Master Sgt E7-Real Prop Technician	1.0	1.0	1.0	6,237-7,077	84,924	84,924
March Security Guards:						
Tech Sgt E6-Security Guard	-	1.0	1.0	5,480-5,827	69,924	69,924
Staff Sgt E5-Adm Spec	-	1.0	1.0	4,783-5,134	61,608	61,608
Staff Sgt E5-Computer Mgmt Spec	-	1.0	1.0	4,783-5,134	61,608	61,608
March SoCal Logistics Airport:						
Staff Sgt E5-Security Guard	3.6	11.0	11.0	4,783-5,134	677,688	677,688
Armory Custodian I	-	1.0	1.0	4,551-4,897	27,024	28,375
Totals, March Air Reserve Base	12.5	24.0	24.0	\$730,115	\$1,457,856	\$1,459,207
Moffett Air National Guard Base:						
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	7,087-7,927	95,124	95,124
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	7,087-7,927	95,124	95,124
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	7,087-7,927	95,124	95,124
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	6,226-6,573	78,876	78,876
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	5,428-5,779	69,348	69,348
Maint Mechanic	1.9	2.0	2.0	3,835-4,621	106,008	106,008
Electrician I	1.0	1.0	1.0	3,828-4,613	52,932	52,932
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,828	44,064	44,064
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	6,226-6,573	78,876	78,876
Moffett Security Guards:						
Staff Sgt E5-Security Guard	8.8	10.0	10.0	5,428-5,779	693,480	693,480
Totals, Moffett Air National Guard Base	18.7	20.0	20.0	\$1,303,082	\$1,408,956	\$1,408,956
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,555-5,902	70,824	70,824
Stationary Engr	2.0	2.0	2.0	4,924-5,415	119,376	119,376
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,801-5,152	61,824	61,824
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,801-5,152	61,824	61,824
Maint Mechanic	2.5	3.0	3.0	3,835-4,621	159,012	159,012
Envirntl Techn	1.0	1.0	1.0	2,746-3,963	47,556	47,556
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	0.7	1.0	1.0	6,411-7,251	87,012	87,012

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
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	9.4	14.0	14.0	4,801-5,152	865,536	865,536
State Active Duty-Temp/Tour	2.5	-	-	(135,687)	-	-
Totals, Channel Islands Air National Guard Base	21.1	24.0	24.0	\$1,315,030	\$1,472,964	\$1,472,964
Totals, Deputy Adjutant General, Air	117.7	143.0	143.0	\$7,658,613	\$9,632,332	\$9,643,856
PLP/Furlough Reduction	-	-	-	-	-652,263	-
TOTALS, AUTHORIZED POSITIONS	683.2	807.7	807.7	\$49,665,932	\$57,291,403	\$58,112,154
<i>Regular/Ongoing Positions</i>	529.6	646.0	646.0	38,141,878	45,319,423	46,140,173
<i>Temporary Help & Tour Positions</i>	153.6	161.7	161.7	11,410,843	11,858,980	11,858,980
<i>Overtime</i>	-	-	-	113,211	113,000	113,000

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
Headquarters						
Executive Office:						
Secretary of Veterans Affairs	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
Undersecretary	0.9	1.0	1.0	10,202-11,033	122,424	122,424
Adm Asst II	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Adm Asst I	1.0	1.0	1.0	3,658-4,652	53,352	53,352
Totals, Executive Office	3.9	4.0	4.0	\$398,804	\$414,952	\$414,952
Communications and Legislation:						
Dep Secty for Legislation, Communication & Pub Affs	1.0	1.0	1.0	9,215-9,968	116,640	116,640
Info Ofcr II	0.2	1.0	1.0	5,312-6,409	76,908	76,908
Graphic Designer II	0.8	-	-	3,705-4,503	-	-
Totals, Communications and Legislation	2.0	2.0	2.0	\$167,640	\$193,548	\$193,548
Women Veterans:						
Dep Secty for Women Veterans	1.0	1.0	1.0	9,215-9,968	74,868	74,868
Exec Asst	0.3	1.0	1.0	3,288-3,996	47,952	47,952
Totals, Women Veterans	1.3	2.0	2.0	\$107,070	\$122,820	\$122,820
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	7,984-8,634	100,428	100,428
Totals, Minority Veterans	1.0	1.0	1.0	\$94,544	\$100,428	\$100,428
EEO Office:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,184	62,144
Totals, EEO Office	2.0	2.0	2.0	\$134,991	\$139,908	\$142,868
Law Office:						
Dep Secty & Chief Counsel	0.5	1.0	1.0	10,244-11,081	122,928	122,928
Attorney IV	0.4	1.0	1.0	8,486-10,477	121,416	125,508
Attorney III	0.6	-	-	7,682-9,478	-	-
Attorney	1.1	2.0	2.0	4,674-7,828	155,448	163,213
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Exec Asst	0.6	-	-	3,288-3,996	-	-
Legal Secty	0.9	1.0	1.0	3,038-3,878	44,304	44,304
Totals, Law Office	5.1	6.0	6.0	\$379,278	\$501,300	\$513,157
Information Services-Veterans Homes:						
DP Mgr III	2.0	2.0	2.0	7,118-8,239	192,395	197,069
Sr Info Systems Analyst-Supvr	0.8	1.5	2.0	5,850-7,465	124,680	161,538
Systems Software Spec II-Techn	-	1.0	2.0	5,561-7,097	66,732	136,800
Staff Info Systems Analyst-Supvr	1.0	3.0	4.0	5,318-6,789	212,664	283,044
Staff Info Systems Analyst-Spec	6.4	10.0	13.0	5,065-6,466	725,484	916,932
Staff Programmer Analyst-Spec	1.0	1.0	1.0	5,065-6,466	77,592	77,592
Assoc Info Systems Analyst-Spec	6.4	6.0	6.0	4,619-5,897	394,182	403,290
Totals, Information Services-Veterans Homes	17.6	24.5	30.0	\$1,299,012	\$1,793,729	\$2,176,265
Information Services-Administration:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Info Systems Analyst-Supvr	1.7	2.0	2.0	5,850-7,465	179,160	179,160
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,839-7,453	89,436	89,436
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,571-7,109	83,044	85,308
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,571-7,109	84,020	85,308
Systems Software Spec II-Techn	3.4	4.0	4.0	5,561-7,097	327,020	330,599
Staff Programmer Analyst-Spec	1.7	2.0	2.0	5,065-6,466	155,184	155,184
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	5,065-6,466	280,842	287,202

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
Systems Software Spec I-Techn	2.0	2.0	2.0	5,064-6,465	139,367	142,457
Assoc Info Systems Analyst-Spec	4.1	6.0	6.0	4,619-5,897	395,878	410,067
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Asst Info Systems Analyst	0.8	1.0	1.0	3,106-4,903	52,110	54,711
Totals, Information Services-Administration	22.4	26.0	26.0	\$1,663,620	\$1,963,949	\$1,997,320
Information Services-Ew-VHIS:						
Physician & Surgeon	1.0	1.0	1.0	12,497-17,234	206,808	206,808
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
DP Mgr III	1.0	1.0	1.0	7,118-8,239	98,868	98,868
Nurse Instructor	3.0	3.0	3.0	6,914-8,404	299,344	302,544
Asst Hospital Administrator	0.4	1.0	1.0	6,173-6,808	81,696	81,696
DP Mgr II	1.0	1.0	1.0	5,849-7,464	86,526	89,568
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,571-7,109	170,616	170,616
Systems Software Spec II-Techn	1.1	2.0	2.0	5,561-7,097	151,896	155,232
Staff Info Systems Analyst-Spec	3.7	4.0	4.0	5,065-6,466	301,269	307,085
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,619-5,897	55,428	58,200
Assoc Govtl Pgrm Analyst	2.7	4.0	4.0	4,400-5,348	249,240	254,368
Patient Benefit & Ins Ofcr I	0.7	-	-	3,922-4,767	-	-
Acctg Ofcr-Spec	0.7	-	-	3,841-4,670	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Totals, Information Services-Ew-VHIS	20.9	23.0	23.0	\$1,736,357	\$1,935,667	\$1,958,961
Human Resources:						
C.E.A. II	1.0	1.0	1.0	7,815-8,616	98,220	98,220
Staff Svcs Mgr II-Supvr	1.1	2.0	2.0	5,576-6,727	158,214	161,448
Staff Svcs Mgr I	0.9	-	-	5,079-6,127	-	-
Labor Relations Spec	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Assoc Pers Analyst	3.7	4.0	4.0	4,400-5,348	242,269	250,619
Sr Pers Spec	0.3	1.0	1.0	3,658-4,446	48,240	50,656
Staff Svcs Analyst-Gen	1.5	1.0	1.0	2,817-4,446	50,618	53,141
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,426	101,412	106,488
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,250	37,012
Pers Spec	0.7	-	-	2,602-4,067	-	-
Totals, Human Resources	11.4	14.0	14.0	\$696,055	\$807,747	\$831,108
Financial Management Services:						
Dep Secty of Adm Svcs	0.7	1.0	1.0	9,755-10,549	120,240	120,240
C.E.A. V	0.3	-	-	9,544-13,381	-	-
Asst Dep Secty for Adm Svcs	0.8	1.0	1.0	7,616-8,237	95,004	95,004
Staff Svcs Mgr I	1.8	1.0	1.0	5,079-6,127	66,132	69,440
Assoc Govtl Pgrm Analyst	4.2	4.0	4.0	4,400-5,348	229,614	241,110
Adm Asst I	0.6	1.0	1.0	3,658-4,652	47,628	50,012
Staff Svcs Analyst-Gen	0.5	-	-	2,817-4,446	-	-
Totals, Financial Mgmt Services	8.9	8.0	8.0	\$580,924	\$558,618	\$575,806
Strategic Planning and Organizational Performance:						
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	63,678	66,858
Staff Svcs Analyst-Gen	-	2.0	2.0	2,817-4,446	67,608	70,992
Totals, Strategic Planning and Organizational Performance	-	3.0	3.0	-	\$131,286	\$137,850
AmeriCorps Program:						
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
Totals, AmeriCorps Program	0.3	-	-	\$11,057	-	-
Budget Office:						
Staff Svcs Mgr III	0.3	1.0	1.0	6,779-7,474	85,815	89,166
Staff Svcs Mgr II-Supvr	0.7	-	-	5,576-6,727	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	4.4	4.0	4.0	4,400-5,348	236,548	244,896
Assoc Budget Analyst	4.0	3.0	3.0	4,400-5,348	185,460	191,512
Staff Svcs Analyst-Gen	-	0.4	2.0	2,817-4,446	16,902	67,608
Jr Staff Analyst-Gen	-	1.0	2.0	2,817-3,708	33,804	69,300
Totals, Budget Office	10.4	10.4	13.0	\$632,430	\$632,053	\$736,006
Capital Assets/Facilities Management:						
C.E.A. III	1.0	1.0	1.0	8,594-9,476	113,712	113,712
Sr Architect	1.0	1.0	1.0	8,122-9,870	118,440	118,440
Deptl Constrn & Maint Supvr	1.0	-	-	7,377-8,965	-	-
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	4,400-5,348	53,900	56,595
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	44,628	46,860
Totals, Capital Assets/Facilities Management	4.5	4.0	4.0	\$405,715	\$330,680	\$335,607
CalVet Farm & Home Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,079-6,127	63,488	66,666
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Ofcr-Spec	0.2	-	-	3,841-4,670	-	-
Accountant Trainee	0.8	-	-	3,240-3,751	-	-
Accountant I Spec	0.4	-	-	2,870-3,488	-	-
Totals, CalVet Farm & Home Accounting	3.4	2.0	2.0	\$183,560	\$127,664	\$130,842
CalVet General Fund Accounting:						
Acctg Administrator III	0.4	1.3	2.0	6,779-7,474	106,858	171,647
Acctg Administrator II	0.6	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	1.2	2.3	3.0	5,079-6,127	158,009	207,422
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Sr Acctg Ofcr-Spec	4.4	5.0	5.0	4,400-5,348	292,992	304,420
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr II-Spec	1.0	1.0	1.0	4,306-5,232	62,784	62,784
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	55,806	57,106
Acctg Ofcr-Spec	4.5	5.6	7.0	3,841-4,670	287,784	363,617
Accountant I Spec	1.3	1.3	2.0	2,870-3,488	45,474	73,575
Jr Staff Analyst-Gen	-	0.2	1.0	2,817-3,708	8,451	33,804
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Pgrm Techn II	2.8	5.0	5.0	2,638-3,209	166,736	175,076
Totals, CalVet General Fund Accounting	20.2	25.7	30.0	\$1,077,407	\$1,361,102	\$1,625,659
Cost Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,576-6,727	80,724	80,724
Acctg Administrator I-Supvr	0.8	1.0	1.0	5,079-6,127	72,374	73,524
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Acctg Analyst	-	0.2	1.0	4,619-5,616	13,857	56,121
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,619-5,616	122,820	125,592
Asst Adm Analyst -Acctg Syss	1.0	1.0	1.0	3,841-4,670	52,092	54,696
Totals, Cost Accounting	5.2	6.2	7.0	\$344,109	\$412,355	\$461,145
Procurement/Contracts:						
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,576-6,727	79,254	80,724
Staff Svcs Mgr I	1.4	1.0	1.0	5,079-6,127	71,994	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
Assoc Bus Mgmt Analyst	2.2	4.0	4.0	4,400-5,348	252,441	255,434
Assoc Govtl Pgrm Analyst	2.5	1.0	1.0	4,400-5,348	64,176	64,176
Bus Svc Ofcr I-Spec	-	1.0	2.0	3,658-4,446	43,896	89,988
Jr Staff Analyst-Gen	-	1.0	2.0	2,817-3,708	33,804	69,300
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Procurement/Contracts	8.7	11.0	13.0	\$515,467	\$628,569	\$716,150
California Veterans Board Member (7)	-	-	-	(2,900)	15,000	15,000
Temporary Help	28.4	2.9	2.9	(876,727)	10,000	10,000
Overtime	-	-	-	(8,876)	5,000	5,000
Division of Veteran Services						
Headquarters:						
Dep Secty, Veterans Svcs Division	0.8	1.0	1.0	9,215-9,968	110,580	110,580
Staff Svcs Mgr III	1.2	-	-	6,779-7,474	-	-
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	4,400-5,348	116,976	119,616
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Headquarters	4.4	4.0	4.0	\$298,292	\$266,724	\$269,364
Mental Health Services:						
Staff Svcs Mgr I	0.3	1.0	1.0	5,079-6,127	68,223	71,445
Assoc Govtl Pgrm Analyst	1.4	1.0	1.0	4,400-5,348	57,981	60,885
Totals, Mental Health Services	1.7	2.0	2.0	\$103,861	\$126,204	\$132,330
Title 38-Headquarters:						
Private Postsecondary Education Administrator	0.5	1.0	1.0	6,361-7,734	92,808	92,808
Private Postsecondary Education Sr Spec	0.4	1.0	1.0	5,724-6,954	68,688	72,120
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	59,792	62,560
Private Postsecondary Education Spec	4.0	4.0	4.0	4,314-6,329	304,992	304,992
Totals, Title 38-Headquarters	5.9	7.0	7.0	\$439,496	\$526,280	\$532,480
Title 38-Southern California:						
Private Postsecondary Education Sr Spec	1.0	1.0	1.0	5,724-6,954	83,448	83,448
Private Postsecondary Education Spec	2.9	3.0	3.0	4,314-6,329	222,390	225,711
Totals, Title 38-Southern California	3.9	4.0	4.0	\$294,005	\$305,838	\$309,159
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	1.5	1.8	1.8	4,400-5,348	86,712	87,840
Totals, DVBE	1.5	1.8	1.8	\$96,518	\$86,712	\$87,840
Veterans Cemetery:						
C.E.A. I	1.0	1.0	1.0	6,173-7,838	85,824	85,824
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Supvng Groundskeeper I	1.0	1.0	1.0	3,186-4,201	47,052	48,228
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Lead Groundskeeper	1.9	2.0	2.0	2,805-3,660	78,429	80,249
Totals, Veterans Cemetery	5.9	6.0	6.0	\$314,166	\$328,833	\$331,829
Oakland Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	4.2	5.0	5.0	4,400-5,348	298,702	309,759
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Oakland Veteran Services	6.2	7.0	7.0	\$355,113	\$411,394	\$422,451
San Diego Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,400-5,348	126,911	128,352

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, San Diego Veteran Services	4.0	4.0	4.0	\$232,892	\$239,603	\$241,044
Los Angeles Veteran Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Assoc Govtl Pgrm Analyst	2.9	2.0	2.0	4,400-5,348	120,297	126,250
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Los Angeles Veteran Services	4.9	5.0	5.0	\$275,906	\$266,793	\$274,438
Totals, Division of Veterans Services	38.4	40.8	40.8	\$2,410,249	\$2,558,381	\$2,600,935
Homes Division						
Dep Secty of Veterans Homes	1.0	1.0	1.0	10,202-11,033	132,396	132,396
Chief of Financial Ops, Veterans Homes Div	0.6	1.0	1.0	8,785-9,502	108,564	108,564
Pharmacist II	1.0	-	-	8,562-9,708	-	-
Nurse Consultant III-Spec	1.3	2.0	2.0	8,429-7,644	225,760	230,900
C.E.A. II	1.0	1.0	1.0	7,815-8,616	103,392	103,392
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Supvng Registered Nurse	0.6	-	-	6,885-8,651	-	-
Staff Svcs Mgr III	-	0.6	2.0	6,779-7,474	40,674	164,730
Research Pgrm Spec II-Hlth	1.0	1.0	1.0	5,309-6,451	77,412	77,412
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Stds Compliance Coord	0.3	1.0	1.0	5,067-6,114	60,804	63,840
Research Pgrm Spec I-Hlth	1.0	1.0	1.0	4,833-5,874	70,488	70,488
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	4,400-5,348	121,233	124,089
Exec Secty II	-	0.3	1.0	3,288-3,996	9,864	39,948
Staff Svcs Analyst-Gen	0.3	1.3	2.0	2,817-4,446	52,896	80,895
Ofc Techn-Typing	0.8	1.3	2.0	2,686-3,264	45,096	71,190
Totals, Homes Division	12.1	15.5	19.0	\$1,076,822	\$1,222,951	\$1,442,216
PLP/Furlough Reduction, Headquarters	-	-	-	-	-736,321	-
Totals, Headquarters	228.1	234.0	252.7	\$14,803,614	\$15,231,386	\$17,243,643
Division of Farm and Home Purchases						
Administration:						
C.E.A. IV	1.0	1.0	1.0	9,018-9,939	119,268	119,268
C.E.A. III	2.0	2.0	2.0	8,594-9,476	227,424	227,424
Attorney III	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Acctg Administrator III	0.5	1.0	1.0	6,779-7,474	86,874	89,340
Supvng Prop Agent	2.0	3.0	3.0	6,457-7,118	240,384	248,136
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,850-7,465	89,580	89,580
Acctg Administrator II	0.5	-	-	5,576-6,727	-	-
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	5,318-6,789	81,468	81,468
Sr Property Agent	4.0	4.0	4.0	5,312-6,409	304,783	307,632
Info Ofcr II	1.0	2.0	2.0	5,312-6,409	153,816	153,816
Acctg Administrator I Supvr	0.8	1.0	1.0	5,079-6,127	63,488	66,666
Staff Svcs Mgr I	0.2	2.0	2.0	5,079-6,127	122,404	128,526
Staff Info Systems Analyst-Spec	2.7	3.0	3.0	5,065-6,466	221,321	225,104
Attorney	0.9	1.0	1.0	4,674-7,828	56,088	56,088
Hlth & Safety Ofcr	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Assoc Adm Analyst Acctg	1.0	1.0	1.0	4,619-5,616	67,392	67,392
Sr Acctg Ofcr-Spec	2.4	2.0	2.0	4,400-5,348	121,602	124,470
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	4,400-5,348	61,636	64,176
Assoc Property Agent	20.3	23.0	23.0	4,400-5,348	1,385,341	1,416,885

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Assoc Pers Analyst	1.6	1.0	1.0	4,400-5,348	64,176	64,176
Assoc Govtl Pgrm Analyst	5.8	5.0	5.0	4,400-5,348	317,832	320,880
Bus Svc Ofcr II Spec	1.0	1.0	1.0	4,009-4,874	58,488	58,488
Acctg Ofcr-Spec	1.1	2.0	2.0	3,841-4,670	94,680	99,418
Graphic Designer II	0.5	1.0	1.0	3,705-4,503	49,440	51,906
Asst Property Agent	2.6	2.0	2.0	3,658-4,446	98,234	101,364
Exec Asst	0.9	1.0	1.0	3,288-3,996	46,272	47,812
Accountant Trainee	0.2	-	-	3,240-3,751	-	-
Supvng Pgrm Techn II	1.0	1.0	1.0	2,953-3,590	43,080	43,080
Staff Svcs Analyst Gen	0.5	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,817-3,708	101,412	106,488
Jr Prop Agent	0.2	-	-	2,817-3,263	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	32,232	33,840
Acctg Techn	3.2	5.0	5.0	2,638-3,209	175,948	180,895
Pgrm Techn II	11.1	13.0	13.0	2,638-3,209	473,272	481,638
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	38,486	38,508
Pers Spec	1.0	1.0	1.0	2,602-4,067	44,244	45,192
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	42,382	42,382
Pgrm Techn	1.7	2.0	2.0	2,280-2,975	71,400	71,400
Ofc Asst-Typing	0.1	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Administration	79.8	93.0	93.0	\$4,613,566	\$5,361,453	\$5,461,764
District Offices:						
Sr Property Agent	1.0	-	-	5,312-6,409	-	-
Assoc Property Agent	3.7	-	-	4,400-5,348	-	-
Asst Property Agent	1.0	-	-	3,658-4,446	-	-
Totals, District Offices	5.7	-	-	\$361,930	-	-
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	4,424-5,339	64,068	64,068
Totals, California Veterans Board	1.0	1.0	1.0	\$63,081	\$64,068	\$64,068
Temporary Help	0.7	12.6	12.6	(50,241)	100,000	100,000
Overtime	-	-	-	-	10,000	10,000
PLP/Furlough Reduction, Division of Farm and Home Purchases	-	-	-	-	-250,659	-
Totals, Division of Farm and Home Purchases	87.2	106.6	106.6	\$5,088,818	\$5,284,862	\$5,635,832
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	315.3	340.6	359.3	\$19,889,532	\$20,501,248	\$22,864,475
<i>Regular/Ongoing Positions</i>	<i>286.2</i>	<i>325.1</i>	<i>343.8</i>	<i>18,953,688</i>	<i>20,376,248</i>	<i>22,739,475</i>
<i>Temporary Help</i>	<i>29.1</i>	<i>15.5</i>	<i>15.5</i>	<i>926,968</i>	<i>110,000</i>	<i>110,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,876</i>	<i>15,000</i>	<i>15,000</i>
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	9,215-9,968	116,640	116,640
C.E.A. II	0.3	1.0	1.0	7,815-8,616	92,808	92,808
Clinical Administrator	0.8	1.0	1.0	6,682-7,366	80,184	84,192
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,576-6,727	79,842	80,724
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	4,400-5,348	344,454	358,474
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,352	53,352
Secty	0.9	1.0	1.0	2,686-3,265	39,180	39,180
Totals, Administration	10.1	13.0	13.0	\$629,868	\$850,524	\$869,434

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
Public Information:						
Info Ofcr I-Spec	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Public Information	1.0	1.0	1.0	\$63,188	\$64,176	\$64,176
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	5,067-6,114	73,368	73,368
Mgt Svcs Techn	0.8	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Quality Assurance	1.8	2.0	2.0	\$100,469	\$114,480	\$114,480
Health and Safety:						
Hlth & Safety Ofcr	0.3	1.0	1.0	4,622-5,576	66,912	66,912
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	37,618	39,492
Totals, Health and Safety	1.3	2.0	2.0	\$53,042	\$104,530	\$106,404
Sacramento Administration:						
C.E.A. III	0.5	1.0	1.0	8,594-9,476	110,004	110,004
Totals, Sacramento Administration	0.5	1.0	1.0	\$52,919	\$110,004	\$110,004
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	7.3	12.0	12.0	4,431-7,233	900,208	917,210
Soc Work Associate	0.3	-	-	2,854-3,702	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Social Work Service	9.6	14.0	14.0	\$705,815	\$1,027,828	\$1,044,830
Security Service:						
Chief, Firefighter/Security Ofcr	0.8	1.0	1.0	4,255-5,383	53,190	55,846
Capt Firefighter/Security Ofcr	0.5	-	-	3,873-4,900	-	-
Fire Fighter/Security Ofcr	7.0	8.0	8.0	3,539-4,465	426,136	428,260
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,828	37,618
Totals, Security Service	9.3	10.0	10.0	\$482,602	\$515,154	\$521,724
Laundry Service:						
Laundry Supvr I	1.2	2.0	2.0	2,560-3,113	69,204	70,800
Launderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Hospital Worker	1.2	-	-	2,134-2,591	-	-
Launderer Asst	5.5	5.0	5.0	2,065-2,507	143,890	147,794
Maint & Svc Occ Trainee	0.8	1.0	1.0	1,899-2,092	23,358	24,516
Totals, Laundry Service	9.7	9.0	9.0	\$278,666	\$268,768	\$275,426
Sanitation Service:						
Hospital Gen Svcs Administrator I	0.9	1.0	1.0	3,845-4,622	46,140	48,444
Custodian Supvr III	1.0	1.0	1.0	2,714-3,299	39,588	39,588
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Custodian Supvr II	2.8	3.0	3.0	2,507-3,050	110,840	110,840
Lead Custodian	1.6	2.0	2.0	2,252-2,737	59,868	60,543
Custodian	33.8	37.0	37.0	2,098-2,549	1,127,966	1,132,562
Svc Asst-Custodian	35.4	34.0	34.0	1,965-2,388	952,509	970,593
Maint & Svc Occ Trainee	2.4	6.0	6.0	1,899-2,092	144,360	151,107
Totals, Sanitation Service	78.8	84.0	84.0	\$2,309,840	\$2,481,271	\$2,513,677
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Asst Director of Dietetics	2.6	3.0	3.0	4,614-5,607	191,784	194,644
Registered Dietitian	6.9	8.0	8.0	3,993-5,097	393,285	409,885
Dietetic Techn	0.2	-	-	2,746-3,339	-	-
Totals, Dietetic Counseling	10.7	12.0	12.0	\$609,202	\$658,989	\$678,449
Holderman Kitchen:						

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
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	44,652	44,652
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	6.0	6.0	6.0	2,215-2,693	193,896	193,896
Food Svc Techn I	38.8	42.6	42.6	2,065-2,507	1,262,111	1,268,889
Totals, Holderman Kitchen	48.4	52.6	52.6	\$1,471,453	\$1,611,947	\$1,618,725
Kitchen:						
Supvng Cook II	1.0	1.0	1.0	3,297-4,009	48,108	48,108
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Supvng Cook I	1.0	1.0	1.0	2,901-3,526	42,312	42,312
Cook Spec II	7.7	9.0	9.0	2,659-3,233	334,661	339,793
Stock Clerk	3.0	3.0	3.0	2,420-2,942	105,912	105,912
Cook Spec I	2.0	2.0	2.0	2,378-2,891	69,384	69,384
Food Svc Techn I	2.0	2.0	2.0	2,065-2,507	60,168	60,168
Totals, Kitchen	17.7	19.0	19.0	\$654,551	\$706,493	\$711,625
Main Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,062-3,721	42,892	44,652
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Food Svc Supvr I	2.0	2.0	2.0	2,471-3,002	72,120	72,120
Food Svc Techn II	3.6	4.0	4.0	2,215-2,693	129,264	129,264
Office Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Food Svc Techn I	25.0	26.5	26.5	2,065-2,507	781,482	788,295
Totals, Main Dining Room	32.2	34.5	34.5	\$973,555	\$1,052,116	\$1,062,009
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,012	66,912
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,386	44,496
Totals, Purchasing	4.7	5.0	5.0	\$224,730	\$243,198	\$245,208
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,186-4,201	45,948	45,948
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse	2.0	2.0	2.0	\$86,990	\$89,040	\$89,040
Property:						
Stock Clerk	2.9	3.0	3.0	2,420-2,942	102,995	105,200
Totals, Property	2.9	3.0	3.0	\$95,291	\$102,995	\$105,200
Dispatch Office:						
Dispatcher Clerk Supvr	0.9	1.0	1.0	2,997-3,642	43,704	43,704
Dispatcher Clerk	5.0	5.0	5.0	2,771-3,368	202,111	203,989
Totals, Dispatch Office	5.9	6.0	6.0	\$235,580	\$245,815	\$247,693
Plant Services Administration:						
Chief of Plant Operation III	1.0	1.0	1.0	5,286-6,381	76,572	76,572
Chief of Plant Operation I	0.8	1.0	1.0	4,813-5,808	57,756	60,648
Assoc Govtl Pgrm Analyst	0.7	-	-	4,400-5,348	-	-
Architectural Asst	1.0	1.0	1.0	3,503-4,766	57,192	57,192
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	1.5	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Plant Services Administration	5.0	6.0	6.0	\$290,790	\$303,660	\$308,244
Plant Operations:						
Water & Sewage Plant Supvr	2.0	2.0	2.0	4,924-4,924	124,694	124,694

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
Stationary Engr	12.1	14.0	14.0	4,924-4,924	831,184	831,184
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,442	68,472
Fusion Welder	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,672	132,192	132,192
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Totals, Plant Operations	20.1	22.0	22.0	\$1,100,748	\$1,250,304	\$1,250,334
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	4,201-4,837	58,044	58,044
Painter Supvr	1.0	1.0	1.0	4,012-4,837	52,932	52,932
Electrician II	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Electrician I	1.6	2.0	2.0	3,828-4,411	102,165	104,527
Plumber I	3.0	3.0	3.0	3,828-4,411	157,302	159,614
Sheet Metal Worker	0.9	1.0	1.0	3,828-4,411	52,932	52,932
Carpenter I	3.0	3.0	3.0	3,660-4,402	148,956	151,134
Painter I	6.0	7.0	7.0	3,660-4,402	363,892	353,892
Locksmith I	1.0	1.0	1.0	3,660-4,213	50,556	50,556
Mason I	1.7	2.0	2.0	3,660-4,213	101,112	101,112
Electronics Techn	1.0	1.0	1.0	3,264-4,326	51,912	51,912
Bldg Maint Worker	1.8	2.0	2.0	3,186-3,672	82,296	84,204
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Window Cleaner	2.8	3.0	3.0	2,805-3,338	112,742	125,508
Totals, Plant Maintenance	26.8	29.0	29.0	\$1,285,004	\$1,433,397	\$1,444,923
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,740-4,311	51,732	51,732
Auto Pool Mgr I	1.0	1.0	1.0	3,338-4,013	48,156	48,156
Auto Equipt Opr II	1.0	1.0	1.0	3,338-4,012	46,116	46,116
Automobile Mechanic	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	11.8	12.0	12.0	3,051-3,505	500,544	504,297
Lead Custodian	-	1.0	1.0	2,252-2,737	42,060	42,060
Totals, Motor Pool	15.8	17.0	17.0	\$664,627	\$734,724	\$738,477
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,497-4,614	47,237	49,348
Tractor Opr-Laborer	1.0	1.0	1.0	3,350-4,027	46,320	46,320
Lead Groundskeeper	0.3	1.0	1.0	2,805-3,660	40,791	42,060
Groundskeeper	4.8	4.0	4.0	2,687-3,505	153,792	153,792
Totals, Grounds	7.1	7.0	7.0	\$275,901	\$288,140	\$291,520
Accounting:						
Staff Svcs Mgr II-Supvr	0.8	-	-	5,576-6,727	-	-
Acctg Administrator I-Supvr	0.5	-	-	5,079-6,127	-	-
Staff Svcs Mgr I	-	1.0	1.0	5,079-6,127	67,380	70,749
Sr Acctg Ofcr-Spec	0.9	1.0	1.0	4,400-5,348	64,176	64,176
Acctg Ofcr-Spec	-	1.0	1.0	3,841-4,670	47,662	50,046
Accountant Trainee	1.0	-	-	3,240-3,751	-	-
Totals, Accounting	3.2	3.0	3.0	\$193,761	\$179,218	\$184,971
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	41,856	41,856
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	2.0	2.0	2.0	\$79,126	\$80,364	\$80,364
Pre-Billing Unit:						
Licensed Voc Nurse	0.3	1.0	1.0	3,333-4,051	49,596	49,596

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
Hlth Recd Techn I	3.0	3.0	3.0	2,638-3,505	126,180	126,180
Key Data Opr	2.9	3.0	3.0	2,153-2,975	107,100	107,100
Totals, Pre-Billing Unit	6.2	7.0	7.0	\$242,617	\$282,876	\$282,876
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Patient Benefit & Ins Ofcr I	4.0	4.0	4.0	3,922-4,767	228,816	228,816
Totals, Patient Benefit Unit	5.0	5.0	5.0	\$286,747	\$292,992	\$292,992
Mail Room:						
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,360	33,908
Totals, Mail Room	1.0	1.0	1.0	\$30,829	\$33,360	\$33,908
Residential Care Services:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	3,580-4,350	48,546	50,964
Res Care Unit Leader	6.0	7.0	7.0	2,817-3,426	287,784	287,784
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Residential Care Services	8.0	9.0	9.0	\$326,968	\$375,498	\$377,916
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.8	-	-	3,580-4,350	-	-
Res Care Unit Leader	1.0	-	-	2,817-3,426	-	-
Totals, RCFE	1.8	-	-	\$78,307	-	-
Medical Administrative Services:						
Chief Med Adm Svs	1.0	1.0	1.0	4,272-5,148	61,776	61,776
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,817-4,446	53,038	53,352
Ofc Techn-Typing	1.3	1.0	1.0	2,686-3,264	39,168	39,168
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Administrative Services	5.1	5.0	5.0	\$224,979	\$229,006	\$229,320
Medical Records:						
Hlth Recd Techn III	0.2	-	-	3,358-4,085	-	-
Sr Medical Transcriber	1.0	1.0	1.0	2,896-3,520	42,240	42,240
Ofc Techn-Typing	1.7	2.0	2.0	2,686-3,264	78,336	78,336
Medical Transcriber	1.3	2.0	2.0	2,589-3,148	75,549	75,549
Ofc Asst-Typing	2.0	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Medical Records	6.2	7.0	7.0	\$231,179	\$263,949	\$263,949
Admissions:						
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Key Data Opr	1.0	1.0	1.0	2,153-2,975	35,700	35,700
Totals, Admissions	2.0	2.0	2.0	\$75,629	\$76,812	\$76,812
Ambulatory Care Clinic-Admin Services:						
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	39,168	39,168
Key Data Opr	5.0	5.0	5.0	2,153-2,975	178,500	178,500
Totals, Ambulatory Care Clinic-Admin Services	5.6	6.0	6.0	\$197,610	\$217,668	\$217,668
Human Resources:						
Staff Svcs Mgr II-Supvr	1.8	1.0	1.0	5,576-6,727	67,380	67,380
Assoc Pers Analyst	0.8	2.0	2.0	4,400-5,348	110,447	115,967
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Pers Supvr I	0.6	1.0	1.0	3,658-4,446	53,352	53,352
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	53,012	53,352
Jr Staff Analyst-Gen	-	0.5	0.5	2,817-3,708	16,902	17,748
Ofc Techn-Typing	1.1	1.0	1.0	2,686-3,264	32,634	34,263

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
Pers Spec	3.9	4.0	4.0	2,602-4,067	194,246	195,298
Totals, Human Resources	11.5	12.5	12.5	\$628,900	\$645,501	\$654,888
Training Office:						
Staff Svcs Analyst-Gen	0.7	-	-	2,817-4,446	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	48,396	50,815
Totals, Training Office	0.7	1.0	1.0	\$31,761	\$48,396	\$50,815
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	1.0	1.0	1.0	13,918-18,017	216,204	216,204
Skilled Nursing Facility Administrator	0.5	1.0	1.0	7,984-8,634	95,808	95,808
Registered Nurse	1.1	3.0	3.0	5,604-8,030	248,360	251,360
Radiologic Technologist	-	0.5	0.5	4,122-5,124	18,450	19,372
Staff Svcs Analyst-Gen	1.3	1.0	1.0	2,817-4,446	41,111	41,112
Secty	0.7	1.0	1.0	2,686-3,265	36,716	38,548
Totals, Medical Staff Administration	4.6	7.5	7.5	\$452,182	\$656,649	\$662,404
Medical Staff Services:						
Chief of Medicine, Veterans Home & Medical Center	0.4	1.0	1.0	13,257-17,233	206,796	206,796
Physician & Surgeon	3.0	3.0	3.0	12,497-17,234	589,380	589,380
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Medical Staff Services	4.4	5.0	5.0	\$673,903	\$835,344	\$835,344
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,665-4,845	70,140	70,140
Respiratory Care Practitioner	3.1	3.5	3.5	3,050-4,449	202,374	204,772
Totals, Respiratory Therapy	4.1	4.5	4.5	\$261,040	\$272,514	\$274,912
Ambulatory Care Service:						
Chief Physician & Surgeon	1.0	1.0	1.0	12,592-16,450	197,400	197,400
Physician & Surgeon	5.3	5.0	5.0	12,497-17,234	985,806	985,806
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,278	113,688
Podiatrist	1.0	1.0	1.0	6,239-15,190	182,280	182,280
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Ambulatory Care Service	9.3	9.0	9.0	\$1,525,438	\$1,517,932	\$1,518,342
Mental Health Service:						
Staff Psychiatrist	1.0	1.0	1.0	15,214-22,377	261,162	268,524
Totals, Mental Health Service	1.0	1.0	1.0	\$247,568	\$261,162	\$268,524
Behavioral Wellness:						
Sr Psychologist-Hlth Facility-Supvr	1.0	1.0	1.0	7,402-9,158	109,896	109,896
Staff Psychologist-Clinical	3.0	3.0	3.0	5,696-8,930	321,480	321,480
Clinical Soc Worker-Hlth Facility	0.9	-	-	4,431-7,233	-	-
Chief, Alcohol Treatment Svc	1.0	1.0	1.0	4,013-4,878	58,536	58,536
Soc Work Associate	0.7	1.0	1.0	2,854-3,526	44,424	44,424
Totals, Behavioral Wellness	6.6	6.0	6.0	\$581,995	\$534,336	\$534,336
Pharmacy:						
Pharmacy Svcs Mgr	0.8	1.0	1.0	9,245-9,708	115,560	116,494
Pharmacist I	3.8	5.0	5.0	8,806-9,708	553,098	564,824
Pharmacist II	2.0	2.0	2.0	8,562-9,708	232,992	232,992
Staff Svcs Analyst-Gen	1.0	1.5	1.5	2,817-4,446	72,936	73,915
Pharmacy Techn	6.4	7.0	7.0	2,638-3,466	271,305	274,476
Totals, Pharmacy	14.0	16.5	16.5	\$1,049,821	\$1,245,891	\$1,262,701
Central Supply Service:						
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	50,616	50,616
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092

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
Medical Supply Techn	5.6	5.0	5.0	2,153-2,807	168,420	168,420
Totals, Central Supply Service	7.6	7.0	7.0	\$275,904	\$262,128	\$262,128
Pathology Service:						
Clinical Lab Technologist	0.3	1.0	1.0	4,016-4,882	58,584	58,584
Pathology Asst	2.0	2.0	2.0	2,746-3,339	80,136	80,136
Totals, Pathology Service	2.3	3.0	3.0	\$96,028	\$138,720	\$138,720
Dental Service:						
Dentist	1.5	1.5	1.5	15,064-21,816	350,706	350,706
Dental Hygienist	0.8	1.0	1.0	5,366-6,524	66,804	70,146
Dental Lab Techn	1.0	1.0	1.0	3,416-4,152	49,824	49,824
Dental Asst	2.0	2.0	2.0	2,408-4,848	109,078	111,768
Totals, Dental Service	5.3	5.5	5.5	\$523,632	\$576,412	\$582,444
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Ofc Techn-Typing	0.6	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	13,179	13,839
Totals, Chaplain Service	1.6	1.5	1.5	\$82,920	\$74,499	\$75,159
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,314-5,506	66,072	66,072
Library Techn Asst II	1.0	1.0	1.0	3,057-3,716	44,592	44,592
Totals, Patient Library	2.0	2.0	2.0	\$108,959	\$110,664	\$110,664
Rehabilitation Administration:						
Chief, Restorative Care Svc	0.9	1.0	1.0	5,369-7,005	84,060	84,060
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,817-4,446	52,890	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Rehabilitation Administration	2.8	3.0	3.0	\$163,377	\$176,118	\$176,580
Physical Therapy:						
Phys Therapist I	0.5	-	-	3,554-4,883	-	-
Phys Testing & Eval Spec	0.8	1.0	1.0	3,050-3,708	44,496	44,496
Certified Nursing Asst	3.0	3.0	3.0	2,193-2,862	101,315	101,315
Totals, Physical Therapy	4.3	4.0	4.0	\$169,590	\$145,811	\$145,811
Occupational Therapy:						
Sr Occ Therapist	0.1	1.0	1.0	4,987-7,005	44,604	46,834
Occ Therapist	3.3	3.4	3.4	4,534-6,367	259,774	259,774
Totals, Occupational Therapy	3.4	4.4	4.4	\$247,555	\$304,378	\$306,608
Speech Pathology:						
Speech Pathologist II	1.0	1.0	1.0	4,477-5,878	76,536	76,536
Speech Pathologist I	-	1.0	1.0	4,080-5,353	70,236	70,236
Totals, Speech Pathology	1.0	2.0	2.0	\$74,339	\$146,772	\$146,772
Audiology:						
Audiologist I	1.0	1.0	1.0	4,080-5,620	67,440	67,440
Totals, Audiology	1.0	1.0	1.0	\$65,337	\$67,440	\$67,440
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Rehab Therapist-Art	0.7	0.8	0.8	4,534-6,367	57,303	57,303
Rehab Therapist-Music	5.0	5.0	5.0	4,534-6,367	382,020	382,020
Rehab Therapist-Recr	5.0	7.0	7.0	4,534-6,367	502,035	508,988
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Activity Coord, Veterans Home & Med Ctr	3.0	2.0	2.0	2,218-2,696	64,704	64,704
Totals, Therapeutic Activities	15.7	16.8	16.8	\$997,129	\$1,121,634	\$1,128,587

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
Prosthetics:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Assistive Technology Trainee	1.0	1.0	1.0	2,684-3,264	45,336	47,604
Totals, Prosthetics	2.0	2.0	2.0	\$83,246	\$88,428	\$90,696
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Volunteer Program	2.0	2.0	2.0	\$98,574	\$100,116	\$100,116
Skilled Nursing Facility 1N:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	9.5	10.0	10.0	5,604-8,030	955,843	969,214
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	51,656	51,656
Certified Nursing Asst	11.8	10.0	10.0	2,193-2,862	348,848	348,848
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 1N	24.3	23.0	23.0	\$1,465,295	\$1,494,071	\$1,507,442
Skilled Nursing Facility 1B:						
Registered Nurse	4.0	4.0	4.0	5,604-8,030	387,412	391,848
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,051	95,581	97,780
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	33,368	35,040
Certified Nursing Asst	13.1	17.0	17.0	2,193-2,862	564,605	571,346
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility 1B	20.3	24.0	24.0	\$946,897	\$1,080,966	\$1,096,014
Skilled Nursing Facility 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.3	5.0	5.0	5,604-8,030	487,188	491,865
Licensed Voc Nurse	2.0	2.0	2.0	3,333-4,051	98,264	98,264
Ofc Techn-Typing	0.6	1.0	1.0	2,686-3,264	36,788	38,572
Certified Nursing Asst	11.9	11.0	11.0	2,193-2,862	371,830	375,999
Ofc Asst-Typing	0.4	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility 1C	20.2	20.0	20.0	\$1,043,055	\$1,097,882	\$1,108,512
Skilled Nursing Facility 1D:						
Registered Nurse	2.9	3.0	3.0	5,604-8,030	296,040	296,040
Licensed Voc Nurse	2.4	2.0	2.0	3,333-4,051	100,060	100,060
Ofc Techn-Typing	0.5	1.0	1.0	2,686-3,264	36,640	38,423
Certified Nursing Asst	15.9	19.0	19.0	2,193-2,862	620,593	632,088
Ofc Asst-Typing	0.5	-	-	2,143-2,826	-	-
Totals, Skilled Nursing Facility 1D	22.2	25.0	25.0	\$952,308	\$1,053,333	\$1,066,611
Skilled Nursing Facility 2B:						
Registered Nurse	4.6	5.0	5.0	5,604-8,030	488,349	491,016
Licensed Voc Nurse	0.9	1.0	1.0	3,333-4,051	43,925	46,124
Certified Nursing Asst	11.2	13.0	13.0	2,193-2,862	441,484	444,876
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2B	17.7	20.0	20.0	\$892,871	\$1,007,670	\$1,015,928
Skilled Nursing Facility 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.7	5.0	5.0	5,604-8,030	450,744	453,540
Licensed Voc Nurse	1.0	2.0	2.0	3,333-4,051	83,000	84,567
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,344	38,125
Certified Nursing Asst	11.9	14.0	14.0	2,193-2,862	475,292	478,436
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Totals, Skilled Nursing Facility 2C	19.6	23.0	23.0	\$1,037,139	\$1,149,192	\$1,158,480
Skilled Nursing Facility 2D:						
Registered Nurse	3.0	4.0	4.0	5,604-8,030	384,504	390,600
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	150,884	150,884
Certified Nursing Asst	12.6	11.0	11.0	2,193-2,862	376,672	380,853
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2D	19.6	19.0	19.0	\$883,826	\$945,972	\$956,249
Skilled Nursing Facility Ward 0:						
Registered Nurse	1.7	2.0	2.0	5,604-8,030	155,256	158,052
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	150,952	150,952
Certified Nursing Asst	10.0	10.0	10.0	2,193-2,862	347,292	349,056
Totals, Skilled Nursing Facility Ward 0	14.7	15.0	15.0	\$646,191	\$653,500	\$658,060
Skilled Nursing Facility Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.4	5.0	5.0	5,604-8,030	488,938	491,256
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	10.8	12.0	12.0	2,193-2,862	405,012	407,923
Totals, Skilled Nursing Facility Wild West	18.2	20.0	20.0	\$971,356	\$1,085,542	\$1,090,771
Skilled Nursing Facility Ponderosa:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.0	4.0	4.0	5,604-8,030	380,136	389,076
Licensed Voc Nurse	1.5	2.0	2.0	3,333-4,051	83,578	85,186
Certified Nursing Asst	10.0	10.0	10.0	2,193-2,862	339,647	344,809
Totals, Skilled Nursing Facility Ponderosa	16.5	17.0	17.0	\$873,751	\$907,173	\$922,883
Skilled Nursing Facility Ward 3:						
Supvng Registered Nurse	0.7	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	4.0	4.0	4.0	5,604-8,030	386,684	391,086
Licensed Voc Nurse	1.0	1.0	1.0	3,333-4,051	48,612	48,612
Certified Nursing Asst	12.2	13.0	13.0	2,193-2,862	442,297	444,621
Totals, Skilled Nursing Facility Ward 3	17.9	19.0	19.0	\$909,650	\$981,405	\$988,131
Intermediate Care Facility Ward 5:						
Supvng Registered Nurse	0.8	1.0	1.0	6,885-8,651	99,873	103,128
Registered Nurse	1.0	1.0	1.0	5,604-8,030	98,160	98,160
Licensed Voc Nurse	4.8	4.0	4.0	3,333-4,051	183,060	184,627
Certified Nursing Asst	4.0	3.0	3.0	2,193-2,862	103,864	103,864
Totals, Intermediate Care Facility Ward 5	10.6	9.0	9.0	\$547,871	\$484,957	\$489,779
Intermediate Care Facility Ward 6:						
Registered Nurse	3.0	3.0	3.0	5,604-8,030	297,288	297,288
Licensed Voc Nurse	3.8	4.0	4.0	3,333-4,051	193,268	195,500
Ofc Techn-Typing	0.4	1.0	1.0	2,686-3,264	36,344	38,125
Certified Nursing Asst	3.9	4.0	4.0	2,193-2,862	140,288	140,288
Ofc Asst-Typing	0.6	-	-	2,143-2,826	-	-
Totals, Intermediate Care Facility Ward 6	11.7	12.0	12.0	\$642,134	\$667,188	\$671,201
Intermediate Care Facility Ward 9:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	0.8	1.0	1.0	5,604-8,030	97,608	97,608
Licensed Voc Nurse	1.0	2.0	2.0	3,333-4,051	98,022	98,022
Certified Nursing Asst	4.0	4.0	4.0	2,193-2,862	140,080	140,080
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912

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
Totals, Intermediate Care Facility Ward 9	7.8	9.0	9.0	\$400,698	\$473,434	\$473,434
Nursing Float Pool:						
Supvng Registered Nurse	4.0	4.0	4.0	6,885-8,651	419,136	419,928
Registered Nurse	-	0.3	0.3	5,604-8,030	22,339	23,456
Certified Nursing Asst	0.8	1.0	1.0	2,193-2,862	30,320	33,720
Totals, Nursing Float Pool	4.8	5.3	5.3	\$440,530	\$471,795	\$477,104
Nursing Escort:						
Certified Nursing Asst	6.4	5.0	5.0	2,193-2,862	167,360	168,860
Totals, Nursing Escort	6.4	5.0	5.0	\$212,019	\$167,360	\$168,860
Nursing UR/MDS:						
Supvng Registered Nurse	1.7	2.0	2.0	6,885-8,651	192,408	196,842
Registered Nurse	7.7	7.0	7.0	5,604-8,030	676,320	676,320
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, UR/MDS	10.4	10.0	10.0	\$924,690	\$903,072	\$907,506
Nursing Ambulatory Care Clinic:						
Supvng Registered Nurse	2.0	2.0	2.0	6,885-8,651	207,624	207,624
Registered Nurse	12.8	14.0	14.0	5,604-8,030	1,303,007	1,315,307
Licensed Voc Nurse	3.0	3.0	3.0	3,333-4,051	147,840	147,840
Ofc Techn-Typing	2.0	1.0	1.0	2,686-3,264	37,818	39,168
Certified Nursing Asst	7.1	7.0	7.0	2,193-2,862	239,444	240,764
Ofc Asst-Typing	0.2	2.0	2.0	2,143-2,826	54,262	56,978
Hospital Worker	-	0.5	0.5	2,134-2,591	14,826	15,567
Totals, Nursing Ambulatory Care Clinic	27.1	29.5	29.5	\$1,869,313	\$2,004,821	\$2,023,248
Nursing Education:						
Nurse Instructor	2.1	2.0	2.0	6,914-8,404	186,584	190,872
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,740	103,812
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	35,928	37,726
Lead Custodian	0.2	-	-	2,252-2,737	-	-
Totals, Nursing Education	4.1	4.0	4.0	\$325,731	\$326,252	\$332,410
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Supvng Nurse II	3.4	3.0	3.0	7,116-8,651	271,392	274,584
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	2.8	3.0	3.0	2,686-3,264	113,234	115,954
Barbershop Mgr	0.6	-	-	2,659-3,233	-	-
Totals, Nursing Administration	8.5	8.0	8.0	\$606,329	\$546,374	\$552,286
Intermediate Care Facility Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	5.0	5.0	5.0	5,604-8,030	490,008	490,008
Licensed Voc Nurse	2.0	3.0	3.0	3,333-4,051	133,616	135,183
Ofc Techn-Typing	0.3	1.0	1.0	2,686-3,264	36,196	37,976
Certified Nursing Asst	4.0	4.0	4.0	2,193-2,862	135,492	137,301
Ofc Asst-Typing	0.7	-	-	2,143-2,826	-	-
Totals, Intermediate Care Facility Ward 4	13.0	14.0	14.0	\$847,082	\$899,124	\$904,280
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.2	1.0	1.0	3,580-4,350	48,780	51,084
Certified Nursing Asst	1.8	8.5	8.5	2,193-2,862	267,616	269,974
Hospital Worker	6.5	1.0	1.0	2,134-2,591	31,092	31,092
Totals, RCFE	8.5	10.5	10.5	\$265,983	\$347,488	\$352,150
Temporary Help	12.6	-	-	(1,083,678)	-	-

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	-	-	-	(2,124,088)	-	-
PLP/Furlough Reduction, Yountville	-	-	-	-	-2,042,086	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	811.4	856.6	856.6	\$43,964,266	\$42,326,626	\$44,767,708
<i>Regular/Ongoing Positions</i>	798.8	856.6	856.6	40,756,500	42,326,626	44,767,708
<i>Temporary Help</i>	12.6	-	-	1,083,678	-	-
<i>Overtime</i>	-	-	-	2,124,088	-	-
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of California, Barstow	0.9	1.0	1.0	6,756-9,053	106,008	106,008
Asst Hospital Administrator	0.7	1.0	1.0	6,173-6,808	74,076	77,784
Skilled Nursing Facility Administrator	0.7	1.0	1.0	5,000-8,634	60,000	60,000
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	45,728	48,012
Totals, Administration	5.3	6.0	6.0	\$366,610	\$391,196	\$397,188
Quality Assurance Service:						
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	73,368	73,368
Hlth & Safety Ofcr	0.7	1.0	1.0	4,622-5,576	66,912	66,912
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Quality Assurance Service	2.5	3.0	3.0	\$144,091	\$179,448	\$179,448
Social Work Services:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	2.0	2.0	2.0	4,431-7,233	164,524	168,416
Psychiatric Soc Worker	1.0	1.0	1.0	3,554-4,652	67,824	67,824
Totals, Social Work Services	4.0	4.0	4.0	\$310,736	\$320,800	\$324,692
Laundry:						
Launderer	1.0	1.0	1.0	2,215-2,693	32,316	32,316
Totals, Laundry	1.0	1.0	1.0	\$31,818	\$32,316	\$32,316
Housekeeping:						
Supvng Housekeeper I	2.0	2.0	2.0	2,254-2,739	66,776	66,776
Housekeeper	11.8	12.0	12.0	2,098-2,549	359,891	364,794
Totals, Housekeeping	13.8	14.0	14.0	\$409,551	\$426,667	\$431,570
Food Service:						
Asst Director of Dietetics	0.3	1.0	1.0	4,614-5,607	56,061	58,866
Food Manager	0.9	1.0	1.0	4,227-5,137	57,168	60,025
Supvng Cook II	-	1.0	1.0	3,297-4,009	39,564	41,544
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Cook Spec II	1.2	3.0	3.0	2,659-3,233	100,120	105,139
Food Svc Supvr I	0.3	1.0	1.0	2,471-3,002	29,652	31,140
Cook Spec I	0.6	1.0	1.0	2,378-2,891	30,089	31,595
Food Svc Techn II	0.7	2.9	2.9	2,215-2,693	78,159	82,070
Food Svc Techn I	8.1	14.0	14.0	2,065-2,507	369,191	386,094
Totals, Food Service	12.8	25.9	25.9	\$381,505	\$799,172	\$835,641
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	54,429	55,464
Totals, Purchasing	1.0	1.0	1.0	\$51,356	\$54,429	\$55,464
Warehouse/Property:						
Bus Svc Asst-Spec	2.0	2.0	2.0	2,495-3,708	88,992	88,992

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
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse/Property	3.0	3.0	3.0	\$122,382	\$124,296	\$124,296
Plant Operations:						
Chief Engr I	0.4	-	-	5,430-5,430	-	-
Stationary Engr	1.7	1.0	1.0	4,924-4,924	59,088	59,088
Chief of Plant Operation I	0.6	1.0	1.0	4,813-5,808	69,166	69,696
Maint Mechanic	2.0	2.0	2.0	3,835-4,417	106,008	106,008
Painter I	1.0	1.0	1.0	3,660-4,622	50,556	50,556
Bldg Maint Worker	3.0	3.0	3.0	3,186-3,672	130,752	132,192
Svc Asst (Maint)	1.0	1.0	1.0	2,481-2,821	33,852	33,852
Totals, Plant Operations	9.7	9.0	9.0	\$470,695	\$449,422	\$451,392
Motor Pool:						
Auto Equipd Opr II	1.0	1.0	1.0	3,338-4,213	46,116	46,116
Auto Equipd Opr I	5.0	5.0	5.0	3,051-3,505	210,300	210,300
Totals, Motor Pool	6.0	6.0	6.0	\$248,428	\$256,416	\$256,416
Grounds Maintenance:						
Groundskeeper	1.4	1.0	1.0	2,687-3,505	36,728	38,072
Totals, Grounds Maintenance	1.4	1.0	1.0	\$49,198	\$36,728	\$38,072
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	53,586	56,029
Totals, Accounting	1.0	1.0	1.0	\$50,249	\$53,586	\$56,029
Cashiering:						
Acctg Techn	0.7	1.0	1.0	2,638-3,209	31,656	33,240
Totals, Cashiering	0.7	1.0	1.0	\$27,085	\$31,656	\$33,240
Medical Billing:						
Patient Benefit & Ins Ofcr I	1.9	2.0	2.0	3,922-4,767	106,367	108,886
Acctg Techn	0.1	-	-	2,638-3,209	-	-
Totals, Medical Billing	2.0	2.0	2.0	\$101,029	\$106,367	\$108,886
Domiciliary Administration:						
Res Care Unit Leader	1.8	2.0	2.0	2,817-3,426	82,224	82,224
Certified Nursing Asst	3.3	4.0	4.0	2,193-2,862	129,406	132,442
Totals, Domiciliary Administration	5.1	6.0	6.0	\$176,709	\$211,630	\$214,666
Admissions/Medical Administration:						
Chief Med Adm Svs	1.0	1.0	1.0	4,272-5,148	61,776	61,776
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	34,848	36,591
Certified Nursing Asst	0.3	-	-	2,193-2,862	-	-
Totals, Admissions/Medical Administration	2.0	2.0	2.0	\$92,954	\$96,624	\$98,367
Medical Records:						
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Hlth Recd Techn I	1.0	1.0	1.0	2,638-3,505	42,060	42,060
Ofc Techn-Gen	1.0	1.0	1.0	2,638-3,209	37,719	38,498
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Medical Records	4.0	4.0	4.0	\$148,752	\$152,859	\$153,638
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,266	53,352
Ofc Techn-Typing	0.9	-	-	2,686-3,264	-	-
Pers Spec	1.0	1.0	1.0	2,602-4,067	40,798	42,834
Housekeeper	0.1	1.0	1.0	2,098-2,549	29,390	30,856
Totals, Human Resources Management	4.0	4.0	4.0	\$192,646	\$190,366	\$193,954

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
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	1.0	1.0	1.0	13,918-18,017	197,400	197,400
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,688	113,688
Totals, Medical Staff Administration	2.0	2.0	2.0	\$306,297	\$311,088	\$311,088
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Ofc Techn-Gen	0.2	-	-	2,638-3,209	-	-
Totals, Nursing Administration	2.2	2.0	2.0	\$147,196	\$142,980	\$142,980
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	97,248	100,848
Totals, In-Service Education	1.0	1.0	1.0	\$91,210	\$97,248	\$100,848
Skilled Nursing Facility-1:						
Supvng Registered Nurse	2.0	2.0	2.0	6,885-8,651	207,030	207,624
Registered Nurse	7.0	7.0	7.0	5,604-8,030	674,520	674,520
Licensed Voc Nurse	2.4	3.0	3.0	3,333-4,051	138,556	140,624
Certified Nursing Asst	19.5	20.0	20.0	2,193-2,862	640,568	662,401
Ofc Asst-Typing	1.6	2.0	2.0	2,143-2,826	67,824	67,824
Totals, Skilled Nursing Facility-1	32.5	34.0	34.0	\$1,627,263	\$1,728,498	\$1,752,993
Intermediate Care Facility:						
Supvng Registered Nurse	0.6	1.0	1.0	6,885-8,651	60,720	63,756
Registered Nurse	5.0	5.0	5.0	5,604-8,030	482,457	483,600
Licensed Voc Nurse	6.0	7.0	7.0	3,333-4,051	341,521	348,000
Certified Nursing Asst	18.5	19.0	19.0	2,193-2,862	628,524	634,193
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Ofc Asst-Gen	0.7	1.0	1.0	2,074-2,770	32,864	33,240
Totals, Intermediate Care Facility	31.8	34.0	34.0	\$1,464,065	\$1,579,998	\$1,596,701
Residential Care Clinic:						
Supvng Registered Nurse	-	1.0	1.0	6,885-8,651	103,812	103,812
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	38,508	38,508
Certified Nursing Asst	-	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	-	3.0	3.0	\$165,692	\$176,664	\$176,664
Therapeutic Activities:						
Supvng Registered Nurse	0.9	-	-	6,885-8,651	-	-
Ofc Techn-Gen	1.0	-	-	2,638-3,209	-	-
Activity Coord, Veterans Home & Med Ctr	2.2	3.0	3.0	2,218-2,696	97,056	97,056
Certified Nursing Asst	1.0	-	-	2,193-2,862	-	-
Totals, Therapeutic Activities	5.1	3.0	3.0	\$68,850	\$97,056	\$97,056
Pharmacy:						
Pharmacist I	1.9	2.0	2.0	8,806-9,708	232,992	232,992
Pharmacy Techn	1.0	1.0	1.0	2,638-3,466	40,920	41,588
Totals, Pharmacy	2.9	3.0	3.0	\$248,382	\$273,912	\$274,580
Central Supply Service:						
Materials & Stores Spec	2.0	2.0	2.0	2,877-3,591	80,757	84,063
Totals, Central Supply Service	2.0	2.0	2.0	\$76,334	\$80,757	\$84,063
Dental Clinic:						
Dentist	0.5	0.5	0.5	15,064-21,816	106,566	106,566
Dental Asst	0.5	0.5	0.5	2,408-4,848	19,692	19,692
Totals, Dental Clinic	1.0	1.0	1.0	\$122,636	\$126,258	\$126,258
Temporary Help	10.8	2.0	2.0	(562,741)	100,000	100,000

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
Overtime	-	-	-	(730,746)	-	-
PLP/Furlough Reduction, Barstow	-	-	-	-	-394,014	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	170.6	180.9	180.9	\$8,987,206	\$8,234,423	\$8,748,506
Regular/Ongoing Positions	159.8	178.9	178.9	7,693,719	8,134,423	8,648,506
Temporary Help	10.8	2.0	2.0	562,741	100,000	100,000
Overtime	-	-	-	730,746	-	-
Veterans Home of California, Chula Vista						
Administration:						
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,984-8,634	103,608	103,608
Administrator	1.0	1.0	1.0	7,083-9,053	100,992	100,992
Asst Hospital Administrator	1.0	1.0	1.0	6,173-6,808	81,696	81,696
Exec Secty I	1.0	1.0	1.0	3,020-3,672	44,064	44,064
Totals, Administration	4.0	4.0	4.0	\$322,536	\$330,360	\$330,360
Quality Assurance:						
Stds Compliance Coord	0.8	1.0	1.0	5,067-6,114	72,850	73,368
Totals, Quality Assurance	0.8	1.0	1.0	\$56,232	\$72,850	\$73,368
Health & Safety Officer:						
Hlth & Safety Ofcr	0.5	1.0	1.0	4,622-5,576	66,912	66,912
Totals, Health & Safety Officer	0.5	1.0	1.0	\$33,456	\$66,912	\$66,912
Social Services:						
Supvng Psychiatric Soc Worker I	0.8	1.0	1.0	5,430-7,371	86,724	88,452
Clinical Soc Worker-Hlth Facility	2.0	3.0	3.0	4,768-7,233	205,434	211,655
Alcohol Treatment Counselor	0.9	1.0	1.0	3,554-4,652	54,012	55,594
Totals, Social Services	3.7	5.0	5.0	\$264,975	\$346,170	\$355,701
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,297-2,792	100,512	100,512
Totals, Laundry Service	3.0	3.0	3.0	\$98,964	\$100,512	\$100,512
Housekeeping:						
Custodian Supvr II	0.3	-	-	2,507-3,050	-	-
Custodian	21.7	22.0	22.0	2,098-2,549	636,892	668,080
Svc Asst-Custodian	3.8	4.0	4.0	1,965-2,388	110,502	114,387
Totals, Housekeeping	25.8	26.0	26.0	\$700,421	\$747,394	\$782,467
Dietetic Counseling:						
Director of Dietetics	1.0	1.0	1.0	5,067-6,160	73,920	73,920
Registered Dietitian	1.3	2.0	2.0	3,993-5,097	122,328	122,328
Totals, Dietetic Counseling	2.3	3.0	3.0	\$148,906	\$196,248	\$196,248
Food Service:						
Asst Director of Dietetics	0.8	1.0	1.0	4,614-5,607	63,459	66,519
Food Manager	0.7	1.0	1.0	4,227-5,137	52,623	55,254
Supvng Cook I	0.7	1.0	1.0	2,901-3,526	34,812	36,553
Dietetic Techn	0.4	0.5	0.5	2,746-3,339	17,093	17,946
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	38,985	39,168
Cook Spec II	2.3	3.0	3.0	2,659-3,233	101,772	106,875
Food Svc Supvr I	0.2	-	-	2,471-3,002	-	-
Cook Spec I	1.4	2.0	2.0	2,378-2,891	60,429	63,453
Food Svc Techn I	15.6	23.0	23.0	2,065-2,507	606,940	635,712
Totals, Food Service	22.9	32.5	32.5	\$657,814	\$976,113	\$1,021,480
Procurement:						

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
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Ofc Techn-Typing	0.2	1.0	1.0	2,686-3,264	37,358	37,358
Totals, Procurement	1.2	2.0	2.0	\$73,836	\$104,270	\$104,270
Warehouse/Property:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Warehouse-Property	1.0	1.0	1.0	\$40,895	\$43,092	\$43,092
Property:						
Property Controller I	1.0	1.0	1.0	2,902-3,527	42,324	42,324
Totals, Property	1.0	1.0	1.0	\$41,672	\$42,324	\$42,324
Contract Services:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	64,176	64,176
Totals, Contract Services	1.0	1.0	1.0	\$63,188	\$64,176	\$64,176
Plant Operations:						
Chief of Plant Operation II	0.8	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	2.9	3.0	3.0	4,924-4,924	177,264	177,264
Electrician II	1.0	1.0	1.0	4,012-4,622	55,464	55,464
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	2.0	2.0	2.0	3,186-3,672	88,128	88,128
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	8.7	9.0	9.0	\$456,779	\$486,060	\$486,060
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	3,338-3,843	46,116	46,116
Auto Equipt Opr I	4.5	4.5	4.5	3,051-3,505	189,270	189,270
Totals, Motor Pool	5.5	5.5	5.5	\$229,454	\$235,386	\$235,386
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,505	38,448	38,448
Totals, Grounds Maintenance	1.0	1.0	1.0	\$37,248	\$38,448	\$38,448
Accounting:						
Acctg Ofcr-Spec	1.0	1.0	1.0	3,841-4,670	56,040	56,040
Totals, Accounting	1.0	1.0	1.0	\$55,177	\$56,040	\$56,040
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,638-3,209	38,508	38,508
Totals, Cashiering	1.0	1.0	1.0	\$37,915	\$38,508	\$38,508
Medical Billing:						
Patient Benefit & Ins Ofcr I	3.0	3.0	3.0	3,922-4,767	168,888	171,612
Totals, Medical Billing	3.0	3.0	3.0	\$163,735	\$168,888	\$171,612
Domiciliary Administration:						
Chief, Domiciliary Svcs	0.5	-	-	3,580-4,350	-	-
Res Care Unit Leader	2.9	-	-	2,817-3,426	-	-
Totals, Domiciliary Administration	3.4	-	-	\$143,634	-	-
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	5,079-6,127	73,524	73,524
Ofc Techn-Typing	1.6	2.0	2.0	2,686-3,264	78,336	78,336
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Admissions/Medical Administration	3.6	4.0	4.0	\$166,847	\$185,772	\$185,772
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	3,364-3,676	44,112	44,112
Hlth Recd Techn I	3.0	3.0	3.0	3,207-3,505	126,180	126,180
Medical Transcriber	0.7	1.0	1.0	2,589-3,148	37,776	37,776
Totals, Medical Records	4.7	5.0	5.0	\$194,984	\$208,068	\$208,068

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
Human Resources Management:						
Instl Pers Ofcr II	0.7	1.0	1.0	4,622-5,576	57,414	60,282
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	53,352	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Pers Spec	1.1	2.0	2.0	2,602-4,067	93,576	93,996
Totals, Human Resources Management	3.8	5.0	5.0	\$183,964	\$243,510	\$246,798
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	0.8	0.8	0.8	13,918-18,017	162,153	162,153
Physician & Surgeon	2.0	2.0	2.0	12,497-17,234	403,764	413,616
Infection Control Spec	1.0	1.0	1.0	5,803-7,315	87,780	87,780
Totals, Medical Staff Administration	3.8	3.8	3.8	\$635,431	\$653,697	\$663,549
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Supvng Nurse II	1.0	1.0	1.0	7,116-8,651	103,812	103,812
Registered Nurse	3.0	3.0	3.0	5,604-8,030	289,080	289,080
Nurse Evaluator II	1.0	1.0	1.0	4,917-6,269	80,028	80,028
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	78,336	78,336
Totals, Nursing Administration	8.0	8.0	8.0	\$649,567	\$659,652	\$659,652
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	6,914-8,404	100,848	100,848
Totals, In-Service Education	1.0	1.0	1.0	\$99,295	\$100,848	\$100,848
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	10.0	10.0	10.0	3,333-4,051	491,528	491,528
Certified Nursing Asst	33.2	33.0	33.0	2,193-2,862	1,143,375	1,146,658
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,911	33,912
Totals, Skilled Nursing Facility 1	51.2	51.0	51.0	\$2,323,938	\$2,361,802	\$2,365,086
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	9.0	9.0	9.0	3,333-4,051	442,708	442,708
Certified Nursing Asst	33.4	33.8	33.8	2,193-2,862	1,158,213	1,165,688
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 2	50.4	50.8	50.8	\$2,277,673	\$2,327,821	\$2,335,296
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	6.0	6.0	6.0	5,604-8,030	589,176	589,176
Licensed Voc Nurse	8.4	9.0	9.0	3,333-4,051	441,044	441,044
Certified Nursing Asst	30.2	30.0	30.0	2,193-2,862	1,032,543	1,040,875
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	33,912	33,912
Totals, Skilled Nursing Facility 3	46.6	47.0	47.0	\$2,133,843	\$2,200,487	\$2,208,819
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	8,632-9,474	113,688	113,688
Supvng Registered Nurse	5.0	5.0	5.0	6,885-8,651	516,852	521,172
Registered Nurse	1.0	1.0	1.0	5,604-8,030	96,360	96,360
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Certified Nursing Asst	1.0	1.0	1.0	2,193-2,862	34,344	34,344
Totals, Residential Care Clinic	9.0	9.0	9.0	\$783,612	\$800,412	\$804,732
Recreation Therapy:						

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 Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,218-2,696	129,012	129,405
Totals, Recreation Therapy	5.0	5.0	5.0	\$200,750	\$205,416	\$205,809
Pharmacy:						
Pharmacist I	1.5	2.0	2.0	8,806-9,708	232,992	232,992
Pharmacist II	1.0	1.0	1.0	8,562-9,708	116,496	116,496
Pharmacy Techn	2.0	2.0	2.0	2,850-3,466	83,184	83,184
Ofc Techn-Typing	0.7	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Pharmacy	5.2	6.0	6.0	\$392,813	\$471,840	\$471,840
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	2,877-3,591	43,092	43,092
Totals, Central Supply	1.0	1.0	1.0	\$41,750	\$43,092	\$43,092
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	3,894-5,110	61,320	61,320
Totals, Chaplain Services	1.0	1.0	1.0	\$59,412	\$61,320	\$61,320
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	5,369-7,005	84,060	84,060
Mgt Svcs Techn	1.0	1.0	1.0	2,495-3,426	41,112	41,112
Totals, Restorative Care	2.0	2.0	2.0	\$123,244	\$125,172	\$125,172
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	-	-	3,580-4,350	-	-
Res Care Unit Leader	1.0	-	-	2,817-3,426	-	-
Activity Coord, Veterans Home & Med Ctr	1.0	-	-	2,218-2,696	-	-
Certified Nursing Asst	9.0	9.0	9.0	2,193-2,862	315,752	315,752
Totals, RCFE	12.0	9.0	9.0	\$430,291	\$315,752	\$315,752
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	60,948	60,948
Totals, Volunteer Services	1.0	1.0	1.0	\$60,009	\$60,948	\$60,948
Temporary Help	3.5	-	-	(184,433)	-	-
Overtime	-	-	-	(301,707)	-	-
PLP/Furlough Reduction, Chula Vista	-	-	-	-	-699,439	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	303.6	310.6	310.6	\$14,870,400	\$14,439,921	\$15,269,517
<i>Regular/Ongoing Positions</i>	<i>300.1</i>	<i>310.6</i>	<i>310.6</i>	<i>14,384,260</i>	<i>14,439,921</i>	<i>15,269,517</i>
<i>Temporary Help</i>	<i>3.5</i>	<i>-</i>	<i>-</i>	<i>184,433</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>301,707</i>	<i>-</i>	<i>-</i>

Veterans Home of Greater Los Angeles Ventura County (GLAVC)**West Los Angeles (WLA) Veterans Home**

Administration:

Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	8,785-9,502	114,024	114,024
Asst Hospital Administrator	2.0	2.0	2.0	6,173-6,808	163,392	163,392
Info Ofcr II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Hospital Adm Resident II	0.1	-	-	5,079-6,127	-	-
Skilled Nursing Facility Administrator	-	1.0	1.0	5,000-8,634	60,000	63,000
Spec Asst for Veterans Homes Administration	0.9	1.0	1.0	4,424-5,339	56,700	56,700
Exec Asst	1.0	1.0	1.0	3,288-3,996	44,043	46,242
Ofc Techn-Typing	0.8	1.0	1.0	2,686-3,264	32,232	33,840
Totals, Administration	6.8	8.0	8.0	\$472,764	\$547,299	\$554,106

Standards Compliance:

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
Stds Compliance Coord	0.4	1.0	1.0	5,067-6,114	73,368	73,368
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Totals, Standards Compliance	0.4	2.0	2.0	\$25,224	\$105,600	\$107,212
Health & Safety:						
Hlth & Safety Ofcr	0.9	1.0	1.0	4,622-5,576	55,464	58,236
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,400-5,348	57,019	59,627
Totals, Health & Safety	1.9	2.0	2.0	\$116,812	\$112,483	\$117,863
Mental Health:						
Staff Psychiatrist	-	0.5	1.0	15,214-22,377	27,348	112,128
Psychologist (HF-Clinical)	-	1.0	1.5	4,813-6,967	57,756	90,972
Totals, Mental Health	-	1.5	2.5	-	\$85,104	\$203,100
Social Services:						
Supvng Psychiatric Soc Worker I	0.5	3.0	3.0	5,430-7,371	144,468	151,704
Clinical Soc Worker-Hlth Facility	0.3	6.0	6.0	4,431-7,233	291,276	305,836
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	25,716	27,702
Totals, Social Services	0.8	10.0	10.0	\$66,975	\$461,460	\$485,242
Laundry:						
Laundry Worker	-	7.0	7.0	2,297-2,792	193,256	202,933
Totals, Laundry	-	7.0	7.0	-	\$193,256	\$202,933
Housekeeping:						
Laborer	2.0	2.0	2.0	2,687-3,075	69,178	71,739
Supvng Housekeeper II	-	1.0	1.0	2,507-3,050	30,084	31,584
Supvng Housekeeper I	0.5	4.0	4.0	2,254-2,739	114,012	118,080
Hospital Worker	0.3	2.0	2.0	2,134-2,591	52,500	55,128
Housekeeper	8.7	25.0	25.0	2,098-2,549	660,236	693,212
Ofc Asst-Gen	-	1.0	1.0	2,074-2,770	25,512	26,784
Totals, Housekeeping	11.5	35.0	35.0	\$321,570	\$951,522	\$996,527
Kitchen:						
Cook Spec II	-	1.0	1.0	2,659-3,233	32,232	33,840
Totals, Kitchen	-	1.0	1.0	-	\$32,232	\$33,840
Dietetic Counseling:						
Director of Dietetics	-	1.0	1.0	5,067-6,160	60,804	63,844
Registered Dietitian	-	1.0	1.0	3,993-5,097	47,916	50,312
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	25,512	26,784
Totals, Dietetic Counseling	-	3.0	3.0	-	\$134,232	\$140,940
Food Service:						
Food Svc Supvr I	-	1.0	1.0	2,471-3,002	31,656	33,240
Food Svc Techn II	-	2.0	2.0	2,215-2,693	54,492	57,216
Totals, Food Service	-	3.0	3.0	-	\$86,148	\$90,456
Purchasing:						
Hospital Gen Svcs Administrator II	1.0	1.0	1.0	4,622-5,576	66,912	66,912
Procurement & Svcs Ofcr I	1.0	1.0	1.0	4,216-5,079	59,157	60,948
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	35,391	37,160
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	25,512	26,784
Totals, Purchasing	3.0	4.0	4.0	\$154,686	\$186,972	\$191,804
Warehouse:						
Materials & Stores Supvr	-	1.0	1.0	3,186-4,201	38,232	40,140
Property Controller I	-	1.0	1.0	2,902-3,527	34,824	36,564
Materials & Stores Spec	1.0	2.0	2.0	2,877-3,591	70,927	74,475
Stock Clerk	-	1.0	2.0	2,420-2,942	29,766	61,020

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, Warehouse	1.0	5.0	6.0	\$34,402	\$173,749	\$212,199
Property:						
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,658-4,446	52,582	53,352
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	43,890	44,496
Totals, Property	2.0	2.0	2.0	\$91,346	\$96,472	\$97,848
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	0.1	3.0	3.0	4,924-4,924	177,264	177,264
Chief Engr II	1.0	1.0	1.0	4,727-5,706	68,472	68,472
Maint Mechanic	-	2.0	2.0	3,835-4,417	92,040	96,648
Electrician I	-	1.0	1.0	3,828-4,411	45,936	48,228
Plumber I	-	1.0	1.0	3,828-4,411	45,936	48,228
Bldg Maint Worker	0.8	3.0	3.0	3,186-3,672	114,855	120,587
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Plant Operations	4.9	14.0	14.0	\$256,815	\$698,763	\$713,687
Motor Pool:						
Auto Equipt Opr II	-	1.0	1.0	3,338-3,843	40,056	42,060
Heavy Truck Driver	-	1.0	1.0	3,186-4,019	38,232	40,140
Auto Equipt Opr I	2.0	3.0	3.0	3,051-3,505	116,529	121,722
Totals, Motor Pool	2.0	5.0	5.0	\$75,295	\$194,817	\$203,922
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,687-3,505	35,692	37,414
Totals, Grounds Maintenance	1.0	1.0	1.0	\$33,732	\$35,692	\$37,414
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	3,841-4,670	48,800	51,244
Totals, Accounting	1.0	1.0	1.0	\$47,651	\$48,800	\$51,244
Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	-	1.0	1.0	4,306-5,323	51,672	54,252
Patient Benefit & Ins Ofcr I	1.0	2.0	2.0	3,922-4,767	98,746	103,680
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,238
Pgrm Techn II	-	2.0	2.0	2,638-3,209	63,312	66,480
Totals, Reimbursements	1.0	6.0	6.0	\$48,468	\$245,386	\$257,650
Residential Care Facility for the Elderly (RCFE):						
Supvng Nurse II	0.2	-	-	7,116-8,651	-	-
Registered Nurse	0.8	1.0	1.0	5,604-8,030	55,848	58,644
Licensed Voc Nurse	10.3	13.5	13.5	3,333-4,051	541,518	568,388
Res Care Unit Leader	-	5.7	5.7	2,817-3,426	194,373	204,091
Activity Coord, Veterans Home & Med Ctr	-	4.0	4.0	2,218-2,696	106,464	111,788
Certified Nursing Asst	7.0	11.0	11.0	2,193-2,862	309,598	324,886
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,890	31,384
Hospital Worker	-	12.9	12.9	2,134-2,591	413,712	434,406
Ofc Asst-Gen	0.1	1.0	1.0	2,074-2,770	27,756	29,148
Totals, RCFE	19.4	50.1	50.1	\$743,756	\$1,679,159	\$1,762,735
Admissions/Medical Administration:						
Staff Svcs Mgr I	0.1	1.0	1.0	5,079-6,127	70,532	73,524
Assoc Govtl Pgrm Analyst	1.3	2.0	2.0	4,400-5,348	114,670	119,596
Accountant I Spec	-	1.0	1.0	2,870-3,488	34,440	36,162
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,817-4,446	87,236	91,598
Ofc Techn-Typing	0.9	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
Ofc Asst-Gen	-	2.0	2.0	2,074-2,770	51,002	53,544
Totals, Admissions/Medical Administration	4.3	9.0	9.0	\$189,177	\$397,048	\$413,592
Medical Records:						
Hlth Recd Techn II-Supvr	-	1.0	1.0	3,364-3,676	35,436	37,208
Hlth Recd Techn I	-	4.0	4.0	3,207-3,505	126,624	132,956
Ofc Techn-Typing	0.4	2.0	2.0	2,686-3,264	68,356	71,772
Ofc Asst-Typing	1.0	1.0	1.0	2,143-2,826	29,646	31,128
Totals, Medical Records	1.4	8.0	8.0	\$43,293	\$260,062	\$273,064
Human Resources:						
Pers Supvr II	-	1.0	1.0	4,025-4,892	48,300	50,715
Instl Pers Ofcr I	1.0	1.0	1.0	3,800-4,622	55,464	55,464
Sr Pers Spec	1.0	1.0	1.0	3,658-4,446	53,352	53,352
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,844
Pers Spec	1.0	1.0	1.0	2,602-4,067	31,224	32,785
Pers Techn I	-	1.0	1.0	2,408-3,426	28,896	30,341
Totals, Human Resources	3.0	6.0	6.0	\$148,604	\$249,468	\$256,501
Medical Staff Administration:						
Physician & Surgeon	-	1.0	2.0	12,497-17,234	90,408	185,336
Nurse Practitioner	-	1.0	1.0	8,632-9,474	75,072	78,826
Podiatrist	-	1.0	1.0	6,239-15,190	74,868	78,611
Audiologist	-	1.0	1.0	4,080-5,620	48,960	51,408
Optometrist	-	0.5	1.0	4,080-5,320	29,280	30,063
Totals, Medical Staff Administration	-	4.5	6.0	-	\$318,588	\$424,244
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	7,431-9,033	108,396	108,396
Supvng Nurse II	-	1.0	1.0	7,116-8,651	63,768	66,960
Supvng Registered Nurse	1.6	13.0	13.0	6,885-8,651	1,137,202	1,194,078
Registered Nurse	1.6	4.0	4.0	5,604-8,030	295,722	309,722
Exec Secty I	1.0	1.0	1.0	3,020-3,672	40,294	42,314
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Certified Nursing Asst	-	1.0	1.0	2,193-2,862	26,316	27,632
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Nursing Administration	5.2	23.0	23.0	\$424,878	\$1,731,860	\$1,812,276
In-Service Education:						
Nurse Instructor	0.2	4.0	4.0	6,914-8,404	261,408	274,464
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,632
Totals, In-Service Education	0.2	5.0	5.0	\$19,200	\$287,766	\$302,096
Skilled Nursing Facility (SNF):						
Registered Nurse	1.8	7.0	7.0	5,604-8,030	451,129	473,624
Licensed Voc Nurse	1.7	10.0	10.0	3,333-4,051	359,500	377,490
Certified Nursing Asst	2.9	15.0	15.0	2,193-2,862	401,380	421,316
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	33,909	33,912
Totals, SNF	6.4	33.0	33.0	\$304,852	\$1,245,918	\$1,306,342
Residential Care Clinic:						
Supvng Rehab Therapist	-	1.0	1.0	4,761-6,367	41,964	44,062
Recr Therapist	-	13.0	13.0	3,094-4,045	482,664	506,792
Totals, Residential Care Clinic	-	14.0	14.0	-	\$524,628	\$550,854
Rehab/Recreation Therapy/Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Rehab Therapist-Recr	0.3	2.0	2.0	4,534-6,367	107,820	113,210

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
Occ Therapist	-	2.0	2.0	4,534-6,367	77,784	81,674
Coord of Volunteer Svcs	1.0	1.0	1.0	4,216-5,079	55,555	58,328
Speech Pathologist I	-	1.0	1.0	4,080-5,353	48,960	51,408
Occ Therapy Asst	-	2.0	2.0	2,447-2,974	58,728	61,664
Activity Coord, Veterans Home & Med Ctr	1.5	2.0	2.0	2,218-2,696	55,230	57,984
Totals, Rehab/Recreation Therapy/Activities	3.8	11.0	11.0	\$181,499	\$480,481	\$500,672
Pharmacy:						
Pharmacist I	-	1.0	2.0	8,806-9,708	64,968	133,184
Pharmacy Techn	-	1.0	2.0	2,850-3,466	31,656	64,895
Totals, Pharmacy	-	2.0	4.0	-	\$96,624	\$198,079
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	3,894-5,110	23,364	24,532
Jewish Chaplain	-	0.3	0.3	3,894-5,110	11,682	12,266
Protestant Chaplain	0.1	0.8	0.8	3,894-5,110	27,282	28,644
Totals, Chaplain Services	0.1	1.5	1.6	\$6,258	\$62,328	\$65,442
Rehab Services/PT-OT-ST:						
Occ Therapist	-	1.0	1.0	4,534-6,367	38,892	40,837
Totals, Rehab Services/PT-OT-ST	-	1.0	1.0	-	\$38,892	\$40,837
Dental Service:						
Dentist	-	1.0	1.0	15,064-21,816	84,156	88,364
Dental Hygienist	-	1.0	1.0	5,366-6,524	40,992	43,042
Dental Asst	-	1.0	1.0	2,408-4,848	29,592	31,044
Totals, Dental Service	-	3.0	3.0	-	\$154,740	\$162,450
Volunteer Services:						
Coord of Volunteer Svcs	-	1.0	1.0	4,216-5,079	50,592	53,122
Totals, Volunteer Services	-	1.0	1.0	-	\$50,592	\$53,122
Nursing Pool:						
Registered Nurse	-	1.0	1.0	5,604-8,030	55,848	58,640
Licensed Voc Nurse	-	2.0	2.0	3,333-4,051	64,260	67,476
Certified Nursing Asst	-	4.0	4.0	2,193-2,862	105,264	110,528
Totals, Nursing Pool	-	7.0	7.0	-	\$225,372	\$236,644
Skilled Nursing Facility (SNF C3):						
Registered Nurse	-	-	-	5,604-8,030	-	-
Secty	-	0.2	0.2	2,686-3,265	6,206	6,517
Certified Nursing Asst	-	11.0	11.0	2,193-2,862	289,476	303,952
Ofc Asst-Typing	-	1.7	1.7	2,143-2,826	46,047	48,389
Totals, SNF C3	-	12.9	12.9	-	\$341,729	\$358,858
Skilled Nursing Facility (SNF A3):						
Registered Nurse	-	5.0	5.0	5,604-8,030	279,240	293,200
Licensed Voc Nurse	-	6.0	6.0	3,333-4,051	192,780	202,428
Certified Nursing Asst	-	26.0	26.0	2,193-2,862	684,216	718,432
Ofc Asst-Typing	-	2.0	2.0	2,143-2,826	52,716	55,264
Totals, SNF A3	-	39.0	39.0	-	\$1,208,952	\$1,269,324
Skilled Nursing Facility (SNF C2):						
Registered Nurse	-	-	5.0	5,604-8,030	-	279,240
Licensed Voc Nurse	-	-	7.0	3,333-4,051	-	224,910
Certified Nursing Asst	-	-	28.0	2,193-2,862	-	736,848
Ofc Asst-Typing	-	-	2.0	2,143-2,826	-	52,716
Totals, SNF C2	-	-	42.0	-	-	\$1,293,714
Skilled Nursing Facility (SNF A2):						

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
Registered Nurse	-	2.5	5.0	5,604-8,030	139,620	286,230
Licensed Voc Nurse	-	3.5	7.0	3,333-4,051	109,704	230,412
Certified Nursing Asst	-	14.0	28.0	2,193-2,862	368,424	755,328
Ofc Asst-Typing	-	1.0	2.0	2,143-2,826	25,716	54,000
Totals, SNF A2	-	21.0	42.0	-	\$643,464	\$1,325,970
Skilled Nursing Facility (SNF C1):						
Registered Nurse	-	-	5.0	5,604-8,030	-	279,240
Licensed Voc Nurse	-	-	7.0	3,333-4,051	-	224,910
Certified Nursing Asst	-	-	28.0	2,193-2,862	-	736,848
Ofc Asst-Typing	-	-	2.0	2,143-2,826	-	52,716
Totals, SNF C1	-	-	42.0	-	-	\$1,293,714
Skilled Nursing Facility (SNF A1):						
Registered Nurse	-	-	2.5	5,604-8,030	-	69,810
Licensed Voc Nurse	-	-	3.5	3,333-4,051	-	54,852
Certified Nursing Asst	-	-	14.0	2,193-2,862	-	184,212
Ofc Asst-Typing	-	-	1.0	2,143-2,826	-	12,858
Totals, SNF A1	-	-	21.0	-	-	\$321,732
Totals, WLA Veterans Home	81.1	362.5	494.0	\$3,807,257	\$14,387,658	\$18,920,249
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	0.9	1.0	1.0	7,616-8,237	91,392	91,392
Totals, Administration	0.9	1.0	1.0	\$78,758	\$91,392	\$91,392
Social Services:						
Supvng Psychiatric Soc Worker I	-	1.0	1.0	5,430-7,371	48,156	50,568
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	4,431-7,233	42,648	44,784
Totals, Social Services	-	2.0	2.0	-	\$90,804	\$95,352
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,254-2,739	29,112	30,564
Housekeeper	3.6	4.0	4.0	2,098-2,549	108,934	114,388
Totals, Housekeeping	4.6	5.0	5.0	\$119,181	\$138,046	\$144,952
Kitchen:						
Cook Spec II	-	3.0	3.0	2,659-3,233	98,118	153,282
Maint & Svc Occ Trainee	-	1.0	1.0	1,899-2,092	11,394	11,964
Totals, Kitchen	-	4.0	4.0	-	\$109,512	\$165,246
Dietetic Counseling:						
Director of Dietetics	0.1	1.0	1.0	5,067-6,160	71,190	73,920
Totals, Dietetic Counseling	0.1	1.0	1.0	\$9,366	\$71,190	\$73,920
Food Services:						
Food Svc Supvr I	0.2	1.0	1.0	2,471-3,002	29,900	31,400
Food Svc Techn II	-	4.0	4.0	2,215-2,693	106,320	111,648
Food Svc Techn I	-	3.0	3.0	2,065-2,507	76,200	80,004
Totals, Food Services	0.2	8.0	8.0	\$6,453	\$212,420	\$223,052
Purchasing:						
Hospital Gen Svcs Administrator I	1.0	1.0	1.0	3,845-4,622	55,464	55,464
Ofc Asst-Typing	-	0.5	0.5	2,143-2,826	15,820	16,613
Totals, Purchasing	1.0	1.5	1.5	\$55,076	\$71,284	\$72,077
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse	1.0	1.0	1.0	\$34,121	\$35,304	\$35,304
Property:						

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
Bus Svc Asst-Spec	1.0	1.0	1.0	2,495-3,708	44,496	44,496
Totals, Property	1.0	1.0	1.0	\$43,811	\$44,496	\$44,496
Plant Operations:						
Stationary Engr	1.0	1.0	1.0	4,924-4,924	59,088	59,088
Maint Mechanic	1.0	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	43,539	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	42,060	42,060
Groundskeeper	-	1.0	1.0	2,687-3,505	33,048	34,698
Totals, Plant Operations	4.0	5.0	5.0	\$190,062	\$230,739	\$232,914
Motor Pool:						
Auto Equipt Opr I	2.3	3.0	3.0	3,051-3,505	120,852	124,168
Totals, Motor Pool	2.3	3.0	3.0	\$89,453	\$120,852	\$124,168
Accounting:						
Accountant I Spec	1.0	1.0	1.0	2,870-3,488	39,868	39,868
Totals, Accounting	1.0	1.0	1.0	\$37,890	\$39,868	\$39,868
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	103,812	103,812
Registered Nurse	1.0	1.0	1.0	5,604-8,030	96,360	96,360
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Licensed Voc Nurse	6.5	7.5	7.5	3,333-4,051	338,082	349,993
Secty	1.0	1.0	1.0	2,686-3,265	39,178	39,180
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	32,232	33,840
Certified Nursing Asst	5.1	6.0	6.0	2,193-2,862	175,148	183,763
Hospital Worker	5.9	7.5	7.5	2,134-2,591	215,287	225,674
Totals, RCFE	21.5	26.0	26.0	\$910,807	\$1,088,551	\$1,121,074
Admissions/Medical Administration:						
Chief Med Adm Svs	-	1.0	1.0	4,272-5,148	51,264	53,832
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	57,204	57,204
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Acctg Techn	-	1.0	1.0	2,638-3,209	31,656	33,240
Ofc Asst-Typing	2.6	3.0	3.0	2,143-2,826	93,231	96,199
Totals, Admissions/Medical Administration	4.6	7.0	7.0	\$172,368	\$270,663	\$277,783
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,207-3,505	41,646	42,060
Ofc Techn-Gen	-	1.0	1.0	2,638-3,209	31,656	33,239
Totals, Medical Records	1.0	2.0	2.0	\$39,324	\$73,302	\$75,299
Human Resources:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,817-4,446	48,800	51,242
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	39,168	39,168
Totals, Human Resources	2.0	2.0	2.0	\$82,724	\$87,968	\$90,410
In-Service Education:						
Nurse Instructor	-	0.5	0.5	6,914-8,404	50,424	50,424
Totals, In-Service Education	-	0.5	0.5	\$4,011	\$50,424	\$50,424
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	1.9	2.0	2.0	2,218-2,696	60,014	62,966
Totals, Rehab/Recreation Therapy/Activities	1.9	2.0	2.0	\$54,593	\$60,014	\$62,966
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$73,975	\$76,404	\$76,404
Security:						

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2011-12	Authorized 2012-13	Proposed 2013-14	Actual 2011-12 (Salary Range)	Estimated 2012-13	Proposed 2013-14
Security Guard	-	1.0	1.0	2,173-2,639	27,024	28,380
Totals, Security	-	1.0	1.0	-	\$27,024	\$28,380
Totals, Lancaster Veterans Home	48.1	75.0	75.0	\$2,001,973	\$2,990,257	\$3,125,481
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	7,616-8,237	98,844	98,844
Totals, Administration	1.0	1.0	1.0	\$97,322	\$98,844	\$98,844
Social Services:						
Clinical Soc Worker-Hlth Facility	-	1.0	1.0	4,431-7,233	42,689	44,780
Totals, Social Services	-	1.0	1.0	-	\$42,689	\$44,780
Laundry:						
Laundry Worker	-	0.5	0.5	2,297-2,792	14,127	14,835
Totals, Laundry	-	0.5	0.5	-	\$14,127	\$14,835
Housekeeping:						
Supvng Housekeeper I	-	1.0	1.0	2,254-2,739	27,048	28,400
Housekeeper	4.0	4.0	4.0	2,098-2,549	114,448	118,640
Totals, Housekeeping	4.0	5.0	5.0	\$109,380	\$141,496	\$147,040
Kitchen:						
Cook Spec II	0.2	3.0	3.0	2,659-3,233	104,873	108,184
Maint & Svc Occ Trainee	0.1	1.0	1.0	1,899-2,092	23,358	24,540
Totals, Kitchen	0.3	4.0	4.0	\$10,346	\$128,231	\$132,724
Dietetic Counseling:						
Food Manager	0.1	1.0	1.0	4,227-5,137	56,724	59,560
Totals, Dietetic Counseling	0.1	1.0	1.0	\$4,512	\$56,724	\$59,560
Food Services:						
Food Svc Supvr I	0.2	1.0	1.0	2,471-3,002	25,501	35,700
Food Svc Techn II	0.2	2.0	2.0	2,215-2,693	53,382	56,056
Food Svc Techn I	0.4	5.5	5.5	2,065-2,507	140,153	147,138
Totals, Food Services	0.8	8.5	8.5	\$20,883	\$219,036	\$238,894
Purchasing:						
Hospital Gen Svcs Administrator I	0.8	1.0	1.0	3,845-4,622	46,908	49,252
Ofc Asst-Typing	-	1.0	1.0	2,143-2,826	26,358	27,678
Totals, Purchasing	0.8	2.0	2.0	\$40,932	\$73,266	\$76,930
Warehouse:						
Stock Clerk	1.0	1.0	1.0	2,420-2,942	35,304	35,304
Totals, Warehouse	1.0	1.0	1.0	\$34,760	\$35,304	\$35,304
Property:						
Bus Svc Asst-Spec	0.9	1.0	1.0	2,495-3,708	35,805	36,408
Totals, Property	0.9	1.0	1.0	\$37,054	\$35,805	\$36,408
Plant Operations:						
Chief Engr I	0.6	1.0	1.0	5,430-5,430	65,160	65,160
Stationary Engr	0.4	-	-	4,924-4,924	-	-
Maint Mechanic	1.0	2.0	2.0	3,835-4,417	96,945	101,325
Bldg Maint Worker	1.0	1.0	1.0	3,186-3,672	44,064	44,064
Skilled Laborer	1.0	1.0	1.0	3,051-3,660	41,893	42,060
Totals, Plant Operations	4.0	5.0	5.0	\$190,954	\$248,062	\$252,609
Motor Pool:						
Auto Equip Opr I	3.0	3.0	3.0	3,051-3,505	123,006	125,757
Totals, Motor Pool	3.0	3.0	3.0	\$116,418	\$123,006	\$125,757
Accounting:						

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
Accountant I Spec	0.5	1.0	1.0	2,870-3,488	41,856	41,856
Totals, Accounting	0.5	1.0	1.0	\$22,020	\$41,856	\$41,856
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	6,885-8,651	95,990	100,794
Registered Nurse	0.5	1.0	1.0	5,604-8,030	69,726	73,212
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	5,430-7,371	88,452	88,452
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	4,431-7,233	70,227	73,734
Licensed Voc Nurse	6.3	8.5	8.5	3,333-4,051	374,062	390,221
Secty	1.0	1.0	1.0	2,686-3,265	37,319	37,319
Certified Nursing Asst	4.1	5.0	5.0	2,193-2,862	150,174	155,967
Hospital Worker	6.7	7.0	7.0	2,134-2,591	207,956	217,934
Totals, RCFE	21.6	25.5	25.5	\$898,239	\$1,093,906	\$1,137,633
Admissions/Medical Administration:						
Chief Med Adm Svs	-	1.0	1.0	4,272-5,148	51,264	53,827
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	3,922-4,767	53,572	54,487
Ofc Techn-Typing	2.0	2.0	2.0	2,686-3,264	74,559	76,328
Ofc Asst-Typing	2.5	3.0	3.0	2,143-2,826	95,685	97,599
Totals, Admissions/Medical Administration	5.5	7.0	7.0	\$196,548	\$275,080	\$282,241
Medical Records:						
Hlth Recd Techn I	1.0	1.5	1.5	3,207-3,505	57,888	58,679
Totals, Medical Records	1.0	1.5	1.5	\$40,058	\$57,888	\$58,679
Human Resources:						
Assoc Pers Analyst	1.0	1.0	1.0	4,400-5,348	62,462	64,972
Sr Pers Spec	0.4	1.0	1.0	3,658-4,446	51,944	53,352
Ofc Techn-Typing	1.0	1.0	1.0	2,686-3,264	37,308	37,308
Pers Spec	0.6	-	-	2,602-4,067	-	-
Totals, Human Resources	3.0	3.0	3.0	\$147,629	\$151,714	\$155,632
In-Service Education:						
Nurse Instructor	0.5	0.5	0.5	6,914-8,404	45,929	48,224
Totals, In-Service Education	0.5	0.5	0.5	\$43,071	\$45,929	\$48,224
Rehab/Recreation Therapy/Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,218-2,696	62,180	63,668
Totals, Rehab/Recreation Therapy/Activities	2.0	2.0	2.0	\$59,835	\$62,180	\$63,668
Rehab Services/PT-OT-ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	4,761-6,367	76,404	76,404
Totals, Rehab Services/PT-OT-ST	1.0	1.0	1.0	\$73,975	\$76,404	\$76,404
Security:						
Security Guard	-	1.0	1.0	2,173-2,639	27,024	28,380
Totals, Security	-	1.0	1.0	-	\$27,024	\$28,380
Totals, Ventura Veterans Home	51.0	75.5	75.5	\$2,143,936	\$3,048,571	\$3,156,402
Temporary Help	0.2	-	-	(15,082)	-	-
Overtime	-	-	-	(229,316)	-	-
PLP/Furlough Reduction, GLAVC	-	-	-	-	-942,098	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	180.4	513.0	644.5	\$8,197,564	\$19,484,388	\$25,202,132
<i>Regular/Ongoing Positions</i>	<i>180.2</i>	<i>513.0</i>	<i>644.5</i>	<i>7,953,166</i>	<i>19,484,388</i>	<i>25,202,132</i>
<i>Temporary Help</i>	<i>0.2</i>	<i>-</i>	<i>-</i>	<i>15,082</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>229,316</i>	<i>-</i>	<i>-</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
Administration:						
Administrator, Veterans Home of California, Redding	0.4	1.0	1.0	7,984-8,634	95,808	95,808
Hospital Adm Resident II	0.5	1.0	1.0	5,079-6,127	62,726	65,865
Info Ofcr I-Spec	-	0.2	1.0	4,400-5,348	13,200	53,460
Assoc Govtl Pgrm Analyst	0.2	-	-	4,400-5,348	-	-
Exec Secty II	-	0.3	1.0	3,288-3,996	9,864	39,948
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Administration	1.1	2.8	5.0	\$77,805	\$189,656	\$287,715
Standards Compliance:						
Stds Compliance Coord	-	0.2	1.0	5,067-6,114	15,201	61,563
Totals, Standards Compliance	-	0.2	1.0	-	\$15,201	\$61,563
Health & Safety:						
Hlth & Safety Ofcr	-	0.3	1.0	4,622-5,576	13,866	56,157
Totals, Health & Safety	-	0.3	1.0	-	\$13,866	\$56,157
Social Services:						
Supvng Psychiatric Soc Worker I	-	0.3	1.0	5,430-7,371	16,290	65,976
Clinical Soc Worker-Hlth Facility	-	0.3	1.0	4,431-7,233	13,293	53,838
Totals, Social Services	-	0.6	2.0	-	\$29,583	\$119,814
Laundry/Housekeeping:						
Custodian	-	1.0	1.0	2,098-2,549	25,806	27,096
Totals, Laundry/Housekeeping	-	1.0	1.0	-	\$25,806	\$27,096
Dietetic Counseling:						
Director of Dietetics	-	0.3	1.0	5,067-6,160	15,201	61,563
Totals, Dietetic Counseling	-	0.3	1.0	-	\$15,201	\$61,563
Purchasing & Contracts:						
Hospital Gen Svcs Administrator I	-	1.0	1.0	3,845-4,622	46,140	48,444
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Purchasing & Contracts	-	1.3	2.0	-	\$54,198	\$81,078
Warehouse/Property:						
Procurement & Svcs Ofcr I	-	0.5	1.0	4,216-5,079	25,296	51,858
Totals, Warehouse/Property	-	0.5	1.0	-	\$25,296	\$51,858
Plant Operations:						
Chief of Plant Operation II	-	1.0	1.0	5,049-6,086	60,588	63,612
Stationary Engr	-	1.0	1.0	4,924-4,924	59,088	59,088
Maint Mechanic	0.3	1.0	1.0	3,835-4,417	53,004	53,004
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,672	44,064	44,064
Totals, Plant Operations	0.6	4.0	4.0	\$24,267	\$216,744	\$219,768
Grounds Maintenance:						
Groundskeeper	0.4	2.0	2.0	2,687-3,505	72,129	73,818
Totals, Grounds Maintenance	0.4	2.0	2.0	\$13,800	\$72,129	\$73,818
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	-	0.3	1.0	6,885-8,651	20,655	83,652
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, RCFE	-	0.6	2.0	-	\$28,713	\$116,286
Admissions/Medical Administration:						
Staff Svcs Mgr I	-	0.3	1.0	5,079-6,127	15,237	61,710
Jr Staff Analyst-Gen	-	0.3	1.0	2,817-3,708	8,451	34,227
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Admissions/Medical Administration	-	0.9	3.0	-	\$31,746	\$128,571

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
Human Resources:						
Instl Pers Ofcr II	-	1.0	1.0	4,622-5,576	55,464	58,236
Staff Svcs Analyst-Gen	-	1.0	1.0	2,817-4,446	33,804	35,496
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Pers Spec	-	1.0	1.0	2,602-4,067	31,224	32,784
Totals, Human Resources	-	3.3	4.0	-	\$128,550	\$159,150
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	0.3	1.0	13,918-18,017	41,754	169,104
Totals, Medical Staff Administration	-	0.3	1.0	-	\$41,754	\$169,104
Nursing Administration:						
Supvng Nurse III	-	0.3	1.0	7,431-9,033	22,293	90,288
Totals, Nursing Administration	-	0.3	1.0	-	\$22,293	\$90,288
In-Service Education:						
Nurse Instructor	-	0.3	1.0	6,914-8,404	20,742	84,006
Totals, In-Service Education	-	0.3	1.0	-	\$20,742	\$84,006
Security:						
Security Guard	0.2	2.0	2.0	2,173-2,639	58,398	59,736
Totals, Security	0.2	2.0	2.0	\$6,660	\$58,398	\$59,736
PLP/Furlough Reduction, Redding	-	-	-	-	-45,732	-
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	2.3	20.7	34.0	\$122,532	\$944,144	\$1,847,571
<i>Regular/Ongoing Positions</i>	<i>2.3</i>	<i>20.7</i>	<i>34.0</i>	<i>122,532</i>	<i>944,144</i>	<i>1,847,571</i>
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	0.3	1.0	1.0	8,369-9,053	100,428	100,428
Asst Hospital Administrator	0.4	1.0	1.0	6,173-6,808	75,621	79,404
Hospital Gen Svcs Administrator II	-	1.0	1.0	4,622-5,576	55,464	58,236
Info Ofcr I-Spec	-	0.3	1.0	4,400-5,348	13,200	53,460
Exec Secty II	-	0.5	2.0	3,288-3,996	19,728	82,848
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Administration	0.7	4.1	7.0	\$54,417	\$272,499	\$407,010
Quality Assurance:						
Stds Compliance Coord	-	0.3	1.0	5,067-6,114	15,201	61,563
Totals, Quality Assurance	-	0.3	1.0	-	\$15,201	\$61,563
Social Services:						
Supvng Psychiatric Soc Worker I	-	0.3	1.0	5,430-7,371	16,290	64,881
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Social Services	-	0.6	2.0	-	\$24,348	\$97,515
Housekeeping:						
Custodian	-	1.0	1.0	2,098-2,549	25,806	27,096
Totals, Housekeeping	-	1.0	1.0	-	\$25,806	\$27,096
Dietetic Counseling:						
Director of Dietetics	-	0.3	1.0	5,067-6,160	15,201	61,563
Totals, Dietetic Counseling	-	0.3	1.0	-	\$15,201	\$61,563
Procurement:						
Procurement & Svcs Ofcr I	-	0.5	1.0	4,216-5,079	25,296	51,858
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634

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, Procurement	-	0.8	2.0	-	\$33,354	\$84,492
Plant Operations:						
Chief of Plant Operation II	0.3	1.0	1.0	5,049-6,086	73,032	73,032
Stationary Engr	-	1.0	1.0	4,924-4,924	59,088	59,088
Maint Mechanic	-	0.3	1.0	3,835-4,417	11,505	46,596
Bldg Maint Worker	0.3	1.0	1.0	3,186-3,672	44,064	44,064
Skilled Laborer	-	1.0	1.0	3,051-3,660	37,530	39,408
Totals, Plant Operations	0.6	4.3	5.0	\$35,360	\$225,219	\$262,188
Grounds Maintenance:						
Groundskeeper	-	2.0	2.0	2,687-3,505	66,096	69,396
Totals, Grounds Maintenance	-	2.0	2.0	-	\$66,096	\$69,396
Residential Care Clinic:						
Supvng Registered Nurse	-	0.3	1.0	6,885-8,651	21,348	86,460
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Residential Care Clinic	-	0.6	2.0	-	\$29,406	\$119,094
Admissions/Medical Administration:						
Chief Med Adm Svs	-	0.3	1.0	4,272-5,148	12,816	51,906
Jr Staff Analyst-Gen	-	0.3	1.0	2,817-3,708	8,451	34,227
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Totals, Admissions/Medical Administration	-	0.9	3.0	-	\$29,325	\$118,767
Human Resources Management:						
Instl Pers Ofcr II	-	1.0	1.0	4,622-5,576	55,464	58,236
Sr Pers Spec	-	1.0	1.0	3,658-4,446	43,896	46,092
Jr Staff Analyst-Gen	-	1.0	1.0	2,817-3,708	33,804	35,496
Ofc Techn-Typing	-	0.3	1.0	2,686-3,264	8,058	32,634
Pers Spec	-	1.0	1.0	2,602-4,067	31,224	32,784
Totals, Human Resources Management	-	4.3	5.0	-	\$172,446	\$205,242
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	0.3	1.0	13,918-18,017	41,754	169,104
Totals, Medical Staff Administration	-	0.3	1.0	-	\$41,754	\$169,104
Nursing Administration:						
Supvng Nurse III	-	0.3	1.0	7,431-9,033	22,293	90,288
Supvng Registered Nurse	-	0.3	1.0	6,885-8,651	21,348	86,460
Totals, Nursing Administration	-	0.6	2.0	-	\$43,641	\$176,748
In-Service Education:						
Nurse Instructor	-	0.3	1.0	6,914-8,404	20,742	84,006
Totals, In-Service Education	-	0.3	1.0	-	\$20,742	\$84,006
Pharmacy:						
Pharmacist I	-	0.3	1.0	8,806-9,708	26,418	106,992
Pharmacy Techn	-	0.3	1.0	2,850-3,466	8,550	34,629
Totals, Pharmacy	-	0.6	2.0	-	\$34,968	\$141,621
Security:						
Chief, Firefighter/Security Ofcr	-	0.3	1.0	4,255-5,383	12,765	51,699
Security Guard	-	3.0	3.0	2,173-2,639	80,190	84,204
Totals, Security	-	3.3	4.0	-	\$92,955	\$135,903
PLP/Furlough Reduction, Fresno	-	-	-	-	-52,805	-

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, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	1.3	24.3	41.0	\$89,777	\$1,090,156	\$2,221,308
<i>Regular/Ongoing Positions</i>	1.3	24.3	41.0	89,777	1,090,156	2,221,308
Totals, PLP/Furlough Reduction, Department of Veterans Affairs	-	-	-	-	-5,163,154	-
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,784.9	2,246.7	2,426.9	\$96,121,277	\$107,020,906	\$120,921,217
<i>Regular/Ongoing Positions</i>	1,728.7	2,229.2	2,409.4	89,953,642	106,795,906	120,696,217
<i>Temporary Help</i>	56.2	17.5	17.5	2,772,902	210,000	210,000
<i>Overtime</i>	-	-	-	3,394,733	15,000	15,000