

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Exec Director	1.0	1.0	1.0	\$16,089-18,215	\$211,476	\$211,476
Sr Law Enforcement Consultant	-	1.0	1.0	13,490-14,871	161,880	169,980
C.E.A. B	3.0	4.0	4.0	11,778-14,032	710,412	710,412
Info Tech Mgr II	1.1	1.0	1.0	11,056-13,439	139,973	146,974
Staff Svcs Mgr III	2.0	2.0	2.0	9,293-10,550	247,351	247,351
Info Tech Supvr II	2.9	3.0	3.0	8,256-11,063	364,584	369,540
Staff Svcs Mgr II (Supvry)	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Staff Svcs Mgr I	8.4	9.0	9.0	6,963-8,650	877,548	900,669
Info Tech Spec I	11.8	13.0	13.0	6,323-10,230	1,446,646	1,474,945
Sr Acctg Ofcr (Spec)	-	1.0	1.0	5,855-7,327	70,260	73,776
Assoc Bus Mgt Analyst	0.2	-	-	5,855-7,327	-	-
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,855-7,327	460,984	476,662
Prog Techn III	0.9	1.0	1.0	5,381-6,276	63,204	63,204
Bus Svc Ofcr II (Spec)	1.0	1.0	1.0	5,334-6,680	80,160	80,160
Acctg Officer (Spec)	2.0	2.0	2.0	5,113-6,399	142,698	146,970
Info Tech Assoc	6.4	7.0	7.0	4,791-8,485	496,431	521,241
Info Tech Techn	1.0	1.0	1.0	4,013-6,420	63,624	66,805
Staff Svcs Analyst (Gen)	9.3	13.0	13.0	3,749-6,093	702,482	732,934
Ofc Techn (Typing)	2.7	2.8	2.8	3,717-4,654	138,545	143,235
Temporary Help	4.1	-	-	182,918	-	-
Totals, Administration	64.6	70.8	70.8	\$5,771,427	\$6,606,162	\$6,764,238
Standards & Development						
Chief Counsel I - C.E.A.	1.0	1.0	1.0	14,779-18,070	216,840	216,840
Assistant Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Sr Law Enforcement Consultant	7.0	7.0	7.0	13,490-14,871	1,225,462	1,240,692
Atty IV	3.6	4.0	4.0	11,644-15,627	717,672	717,672
Law Enforcement Consultant II	16.3	25.0	25.0	11,456-13,488	3,716,023	3,833,049
Law Enforcement Consultant I	1.5	15.0	15.0	10,808-11,455	1,953,423	2,044,031
Atty III	-	1.0	1.0	10,536-14,879	126,432	132,756
Staff Svcs Mgr III	2.0	2.0	2.0	9,293-10,550	252,895	253,200
Atty	-	1.0	1.0	7,737-11,676	92,844	97,488
Staff Svcs Mgr II (Supvry)	3.0	3.0	3.0	7,643-9,496	341,856	341,856
Research Data Spec II	-	1.0	1.0	7,417-9,283	89,004	93,456
Staff Svcs Mgr I	13.9	14.0	14.0	6,963-8,650	1,337,908	1,390,705
Research Data Spec I	2.0	2.0	2.0	6,752-8,452	183,765	190,764
Assoc Govtl Prog Analyst	21.1	21.0	21.0	5,855-7,327	1,697,455	1,747,300
Info Tech Techn	2.0	2.0	2.0	4,013-6,420	114,344	120,064
Staff Svcs Analyst (Gen)	22.4	33.0	33.0	3,749-6,093	1,875,342	1,960,947
Ofc Techn (Typing)	6.0	11.0	11.0	3,717-4,654	502,555	527,690
Temporary Help	6.4	0.2	0.2	1,208,330	122,000	122,000
Totals, Standards & Development	109.2	144.2	144.2	\$10,364,406	\$14,772,520	\$15,237,210
Field Services						
Sr Law Enforcement Consultant	2.8	4.0	4.0	13,490-14,871	697,236	705,336
Law Enforcement Consultant II	15.5	18.0	18.0	11,456-13,488	2,770,047	2,828,399

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Law Enforcement Consultant I	1.0	1.0	1.0	10,808-11,455	123,995	124,772
Info Tech Supvr II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Staff Svcs Mgr II (Supvry)	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	4.8	5.0	5.0	6,963-8,650	479,584	490,931
Info Tech Spec I	8.0	8.0	8.0	6,323-10,230	853,559	872,229
Assoc Govtl Prog Analyst	3.6	4.0	4.0	5,855-7,327	307,363	318,331
Staff Svcs Analyst (Gen)	4.0	4.0	4.0	3,749-6,093	247,085	259,041
Ofc Techn (Typing)	1.2	2.0	2.0	3,717-4,654	94,805	99,547
Temporary Help	1.6	0.2	0.2	240,338	167,000	167,000
Totals, Field Services	44.5	48.2	48.2	\$5,097,282	\$5,987,382	\$6,112,294
TOTALS, AUTHORIZED POSITIONS	218.3	263.2	263.2	\$22,864,701	\$27,366,064	\$28,113,742
<i>Regular/Ongoing Positions</i>	<i>206.2</i>	<i>262.8</i>	<i>262.8</i>	<i>21,233,115</i>	<i>27,077,064</i>	<i>27,824,742</i>
<i>Temporary Help</i>	<i>12.1</i>	<i>0.4</i>	<i>0.4</i>	<i>1,631,586</i>	<i>289,000</i>	<i>289,000</i>

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Public Defender	1.0	1.0	1.0	\$16,328-18,365	\$220,380	\$220,380
Asst-Public Defender	-	1.0	1.0	15,671-16,948	188,052	188,052
Attorney, Asst Chief Counsel	1.3	1.0	1.0	14,090-17,225	169,080	177,540
Chief Atty	-	1.0	1.0	13,371-14,463	160,452	160,452
Attorney Supervisor	13.2	15.0	15.0	12,223-16,408	2,799,705	2,816,191
Attorney IV	12.4	15.0	15.0	11,644-15,627	2,539,312	2,576,376
Attorney III	16.8	19.0	19.0	10,536-14,879	3,098,278	3,144,095
C.E.A. B	2.0	2.0	2.0	10,048-20,748	410,616	410,616
Staff Services Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Tech Spec II	-	1.0	1.0	8,374-11,220	129,371	134,640
Info Tech Sup II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Attorney	2.1	2.0	2.0	7,737-11,676	231,984	231,984
Staff Services Mgr II-Suprvy	2.3	3.0	3.0	7,643-9,496	329,580	336,324
Research Data Spec II	1.0	1.0	1.0	7,417-9,283	106,828	110,448
Staff Services Mgr I	4.1	4.0	4.0	6,963-8,650	394,135	399,498
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	94,854	96,849
Info Tech Spec I	3.0	2.0	2.0	6,323-10,230	199,485	209,461
Sr Legal Analyst	3.4	3.0	3.0	6,146-7,698	248,328	256,128
Assoc Govtl Prog Analyst	4.2	5.0	5.0	5,855-7,327	391,926	408,091
Assoc Personnel Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Sr Pers Spec	2.0	2.0	2.0	5,498-6,890	154,913	158,527
Legal Analyst	3.5	5.0	5.0	5,368-6,720	357,602	369,886
Adm Asst I	1.3	2.0	2.0	4,868-6,376	132,990	135,984
Information Tech Assoc	1.0	1.0	1.0	4,791-8,485	86,554	90,880
Legal Asst	0.3	1.0	1.0	4,731-5,924	57,720	60,608
Research Data Analyst I	1.0	1.0	1.0	4,339-6,720	80,640	80,640
Legal Secretary	1.0	1.0	1.0	4,244-5,581	73,837	73,837
Staff Services Analyst	2.8	2.0	2.0	3,749-6,093	134,076	140,529
Office Techn-Typing	1.1	1.0	1.0	3,717-4,654	47,421	49,791
Office Techn-General	1.0	1.0	1.0	3,649-4,573	51,431	54,001
Temporary Help	8.8	-	-	(1,044,211)	48,000	48,000
TOTALS, AUTHORIZED POSITIONS	95.6	98.0	98.0	\$13,005,487	\$13,400,162	\$13,602,420
<i>Regular/Ongoing Positions</i>	<i>86.8</i>	<i>98.0</i>	<i>98.0</i>	<i>11,961,276</i>	<i>13,352,162</i>	<i>13,554,420</i>
<i>Temporary Help</i>	<i>8.8</i>	<i>-</i>	<i>-</i>	<i>1,044,211</i>	<i>48,000</i>	<i>48,000</i>

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	12,303-15,081	180,972	180,972
Chief Dep Director	0.6	1.0	1.0	12,303-13,707	160,668	164,484
Staff Svcs Mgr III	0.6	1.0	1.0	9,293-10,550	111,516	117,096
Staff Services Manager I (R&E)	2.0	2.0	2.0	6,963-8,650	181,704	190,795
Info. Tech Spec. I	1.0	1.0	1.0	6,323-10,230	122,760	122,760
Graphic Designer III	1.0	1.0	1.0	6,102-7,640	91,680	91,680
Adm Asst II	0.7	1.0	1.0	5,855-7,327	72,604	76,232
Info Officer I-Spec	-	1.0	1.0	5,855-7,327	85,368	87,924
Assoc Govtl Prog Analyst	1.9	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Director	8.8	10.0	10.0	\$959,023	\$1,095,196	\$1,119,867
Programs:						
Staff Services Manager II	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Officer II	1.0	1.0	1.0	7,280-9,046	94,020	98,718
Staff Svcs Mgr I	2.6	4.0	4.0	6,963-8,650	372,676	384,328
Assoc Govtl Prog Analyst	7.9	9.0	9.0	5,855-7,327	698,210	730,106
Totals, Programs	12.5	15.0	15.0	\$1,059,295	\$1,280,238	\$1,328,484
Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,855-7,327	241,881	248,569
Acctg Officer (Spec)	1.0	1.0	1.0	5,113-6,399	70,734	74,272
Information Tech Assoc	1.0	1.0	1.0	4,791-8,485	76,214	80,024
Temporary Help	3.8	0.5	0.5	(268,316)	20,000	20,000
Overtime	-	-	-	(300)	-	-
Totals, Administration	9.7	6.5	6.5	\$497,724	\$512,629	\$526,665
TOTALS, AUTHORIZED POSITIONS	31.0	31.5	31.5	\$2,784,658	\$2,888,063	\$2,975,016
<i>Regular/Ongoing Positions</i>	<i>27.2</i>	<i>31.0</i>	<i>31.0</i>	<i>2,516,042</i>	<i>2,868,063</i>	<i>2,955,016</i>
<i>Temporary Help</i>	<i>3.8</i>	<i>0.5</i>	<i>0.5</i>	<i>268,316</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>-</i>

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Management and Administrative Services						
Executive Management:						
Secretary	1.0	1.0	1.0	\$17,391-19,987	\$247,044	\$247,044
Undersecretary	1.0	1.0	1.0	15,138-17,422	215,340	215,340
Dep Secty	1.9	2.0	2.0	12,980-15,775	328,452	328,452
C.E.A. A	3.0	3.0	3.0	10,048-12,161	460,248	460,248
Special Asst	2.0	2.0	2.0	9,511-10,803	252,676	257,936
Staff Svcs Mgr II-MgrI	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Officer II	2.0	2.0	2.0	7,280-9,046	219,504	219,504
Staff Svcs Mgr I	3.7	4.0	4.0	6,963-8,650	374,506	388,038
Adm Asst II	2.0	2.0	2.0	5,855-7,327	178,512	178,512
Assoc Govtl Prog Analyst	5.4	8.0	8.0	5,855-7,327	646,131	664,501
Info Officer I-Spec	0.9	1.0	1.0	5,855-7,327	87,762	87,924
Adm Asst I	0.2	1.0	1.0	4,868-6,376	58,416	61,332
Exec Secty I	0.9	1.0	1.0	4,218-5,283	63,396	63,396
Staff Svcs Analyst	1.4	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Executive Management	26.4	30.0	30.0	\$3,058,815	\$3,292,307	\$3,334,791
Legal Office:						
Deputy Secretary/Chief Counsel	1.0	1.0	1.0	15,098-16,329	189,864	189,864
Attorney IV	-	1.0	1.0	11,644-15,627	139,728	146,712
Attorney III	4.0	4.0	4.0	10,536-14,879	615,246	646,017
Attorney	-	1.0	1.0	7,737-11,676	92,844	97,486
Assoc Govtl Prog Analyst	1.8	3.0	3.0	5,855-7,327	224,451	235,675
Totals, Legal Office	6.8	10.0	10.0	\$911,593	\$1,262,133	\$1,315,754
Audits:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Special Asst	1.0	1.0	1.0	9,511-10,803	129,636	129,636
Staff Mgt Auditor	2.0	2.0	2.0	7,311-9,537	206,952	211,579
Staff Mgt Auditor-Spec	1.0	2.0	2.0	6,752-8,876	187,536	191,592
Gen Auditor III	1.2	2.0	2.0	6,452-8,485	168,560	176,996
Gen Auditor II	1.2	-	-	5,367-7,057	-	-
Auditor I	1.4	5.0	5.0	4,132-5,437	258,516	271,449
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	63,636	66,816
Totals, Audits	9.8	14.0	14.0	\$917,157	\$1,160,768	\$1,194,000
Planning, Information Technology, and Training:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	163,632	163,632
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	146,383	146,383
Info Tech Spec III	2.0	2.0	2.0	9,230-12,369	296,856	296,856
Info Tech Mgr	4.4	5.0	5.0	9,114-12,213	682,074	694,197
Info Tech Spec II	9.9	15.0	15.0	8,374-11,220	1,842,479	1,874,028
Info Tech Sup II	3.8	4.0	4.0	8,256-11,063	489,762	500,980
Info Tech Sup I	0.9	1.0	1.0	7,511-10,064	90,132	94,644
Info Tech Spec I	16.8	20.0	20.0	6,323-10,230	2,077,232	2,126,864
Info Tech Assoc	21.2	23.0	23.0	4,791-8,485	2,065,938	2,105,108
Totals, Planning, Information Technology, and Training	61.0	72.0	72.0	\$6,980,995	\$7,854,488	\$8,002,692

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Division of Administrative Services:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,327	70,260	73,776
Staff Svcs Analyst	1.5	2.0	2.0	3,749-6,093	127,722	134,112
Totals, Division of Administrative Services	3.5	5.0	5.0	\$413,731	\$512,298	\$522,204
Office of Grants Administration:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,239-10,550	126,600	126,600
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	8,461-9,611	91,716	96,300
Staff Svcs Mgr I	4.3	5.0	5.0	6,963-8,650	448,030	470,440
Assoc Govtl Prog Analyst	16.9	20.0	20.0	5,855-7,327	1,591,247	1,639,091
Staff Svcs Analyst	3.8	3.0	3.0	3,749-6,093	184,573	193,808
Totals, Office of Grants Administration	27.0	30.0	30.0	\$2,237,634	\$2,442,166	\$2,526,239
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,239-10,550	126,600	126,600
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	207,600	207,600
Assoc Budget Analyst	3.0	3.0	3.0	5,855-7,327	250,238	253,954
Staff Svcs Analyst	0.8	1.0	1.0	3,749-6,093	60,117	63,124
Ofc Asst-Typing	0.4	1.0	1.0	3,717-4,654	47,083	49,318
Totals, Budget Office	7.2	8.0	8.0	\$651,835	\$691,638	\$700,596
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Acctg Administrator II	2.0	2.0	2.0	7,643-9,496	219,958	226,430
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,963-8,650	185,574	191,532
Acctg Administrator I-Spec	1.9	2.0	2.0	6,430-8,049	193,176	193,176
Sr Acctg Ofcr-Supvr	3.0	3.0	3.0	6,333-7,870	264,202	272,694
Assoc Acctg Analyst	2.0	2.0	2.0	6,146-7,698	179,076	183,179
Sr Acctg Ofcr-Spec	3.7	4.0	4.0	5,855-7,327	324,858	336,708
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Acctg Ofcr-Spec	9.0	9.0	9.0	5,113-6,399	632,308	652,410
Accountant Trainee	5.6	8.0	8.0	4,313-5,142	447,046	466,314
Accountant I-Spec	0.7	-	-	3,819-4,780	-	-
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	70,710	72,939
Ofc Techn-Gen	2.4	2.0	2.0	3,543-4,440	106,197	108,510
Totals, Accounting Services Branch	35.3	37.0	37.0	\$2,671,504	\$2,837,629	\$2,918,416
Human Resources Branch:						
Staff Svcs Mgr III	0.9	1.0	1.0	9,239-10,550	126,600	126,600
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Labor Relations Spec	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Svcs Mgr I	3.1	4.0	4.0	6,963-8,650	362,808	375,756
Assoc Govtl Prog Analyst	2.6	4.0	4.0	5,855-7,327	306,468	313,668
Assoc Pers Analyst	7.9	9.0	9.0	5,855-7,327	725,707	740,276
Pers Supvr I	1.0	1.0	1.0	5,529-6,921	83,052	83,052
Sr Pers Spec	3.8	4.0	4.0	5,498-6,890	330,720	330,720
Pers Spec	7.7	9.0	9.0	3,913-6,299	532,374	559,005

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	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Svcs Analyst	0.5	1.0	1.0	3,749-6,093	44,988	47,232
Ofc Asst-Typing	1.0	1.0	1.0	3,717-4,654	51,792	51,792
Personnel Techn I	1.1	3.0	3.0	3,332-4,885	138,313	145,239
Totals, Human Resources Branch	31.6	39.0	39.0	\$2,517,996	\$2,920,574	\$2,991,092
Departmental Services Branch:						
Staff Svcs Mgr II-MgrI	0.5	1.0	1.0	8,461-9,611	115,332	115,332
Staff Svcs Mgr I	3.0	3.0	3.0	6,963-8,650	282,660	291,600
Assoc Govtl Prog Analyst	7.8	7.0	7.0	5,855-7,327	561,960	576,858
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,868-6,093	73,116	73,116
Staff Svcs Analyst	1.8	2.0	2.0	3,749-6,093	112,591	118,217
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,786	51,226
Totals, Departmental Services Branch	15.1	15.0	15.0	\$1,207,201	\$1,194,445	\$1,226,349
Temporary Help	18.5	8.0	8.0	(978,968)	330,210	330,210
Overtime	-	-	-	(4,893)	13,500	13,500
Totals, Executive Management and Administrative Services	242.2	268.0	268.0	\$22,552,322	\$24,512,156	\$25,075,843
Division of Plant Industry						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Suprvy	2.0	2.0	2.0	12,185-15,148	357,680	357,680
C.E.A. B	1.0	1.0	1.0	11,778-14,032	212,544	212,544
Sr Envirntl Scientist-Suprvy	1.0	2.0	2.0	10,538-13,100	288,372	294,695
Special Asst	1.0	1.0	1.0	9,511-10,803	129,636	129,636
Research Data Sup II	1.0	-	-	8,025-9,970	-	-
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	7,556-10,221	369,276	371,496
Research Data Spec II	0.8	1.0	1.0	7,417-9,283	89,004	93,456
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	175,424	175,848
Exec Asst	0.8	1.0	1.0	4,595-5,750	55,915	58,707
Research Data Analyst I	1.0	1.0	1.0	4,339-6,720	69,606	73,088
Envirntl Scientist	3.7	4.0	4.0	4,145-7,926	377,166	380,287
Staff Svcs Analyst	2.0	2.0	2.0	3,749-6,093	144,302	146,232
Totals, Administration	21.3	22.0	22.0	\$2,546,181	\$2,571,288	\$2,596,032
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Suprvy	4.0	4.0	4.0	12,185-15,148	717,380	727,060
Sr Envirntl Scientist-Suprvy	8.0	8.0	8.0	10,538-13,100	1,192,286	1,219,898
Agri Prog Supvr IV	-	1.0	1.0	7,599-9,462	93,924	98,616
Sr Envirntl Scientist-Spec	4.0	5.0	5.0	7,556-10,221	547,601	565,373
Agri Prog Supvr III	2.0	4.0	4.0	7,250-9,009	403,069	420,024
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,992-9,555	123,829	123,829
Staff Svcs Mgr I	3.0	3.0	3.0	6,963-8,650	299,574	305,541
Agri Prog Supvr II	2.0	-	-	6,909-8,586	-	-
Assoc Govtl Prog Analyst	9.5	10.0	10.0	5,855-7,327	839,502	854,174
Spec Investigator	-	1.0	1.0	5,314-8,686	65,040	68,292
Plant Quarantine Supvr II	8.2	9.0	9.0	5,225-6,547	711,989	715,989

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Plant Quarantine Supvr I	32.6	36.0	36.0	4,774-5,980	2,552,561	2,589,489
Envirntl Scientist	26.7	29.0	29.0	4,145-7,926	2,721,019	2,789,899
Agric Pest Control Spec	1.0	1.0	1.0	3,893-5,802	65,436	65,436
Plant Quarantine Insp	90.7	116.0	116.0	3,893-5,294	6,690,082	6,897,364
Staff Svcs Analyst	3.1	6.0	6.0	3,749-6,093	356,442	370,600
Ofc Techn-Typing	-	2.0	2.0	3,717-4,654	100,458	102,690
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	50,016	50,016
Pest Prevention Asst I	0.1	-	-	3,208-3810	-	-
Totals, Pest Exclusion	197.9	238.0	238.0	\$15,345,665	\$17,728,771	\$18,162,853
Integrated Pest Control:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Supvry	2.8	3.0	3.0	12,185-15,148	531,218	538,291
Sr Envirntl Scientist-Supvry	2.5	5.0	5.0	10,538-13,100	718,416	738,384
Sr Envirntl Scientist-Spec	3.7	5.0	5.0	7,556-10,221	497,690	520,110
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	102,798	103,800
Agri Prog Supvr I	1.0	1.0	1.0	6,292-7,809	85,944	90,239
Res Data Analy II	1.0	1.0	1.0	6,265-7,848	85,368	89,640
Assoc Agric Biologist	1.0	1.0	1.0	6,244-8,100	105,394	105,394
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,855-7,327	312,801	324,053
Agric Pest Control Supvr	1.3	2.0	2.0	5,135-7,049	143,565	150,663
Envirntl Scientist	7.0	12.0	12.0	4,145-7,926	814,583	853,049
Agric Pest Control Spec	5.7	7.0	7.0	3,893-5,802	415,664	426,642
Staff Svcs Analyst	2.9	3.0	3.0	3,749-6,093	204,891	207,820
Ofc Techn-Typing	1.7	2.0	2.0	3,717-4,654	95,669	97,919
Pest Prevention Asst III	0.8	1.0	1.0	3,489-3,910	43,128	45,288
Pest Prevention Asst I	5.3	9.0	9.0	3,115-3,594	365,655	383,286
Totals, Integrated Pest Control	41.7	58.0	58.0	\$3,488,847	\$4,721,347	\$4,873,141
Pest Detection-Emergency Projects:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Supvry	3.7	4.0	4.0	12,185-15,148	722,915	730,851
Sr Envirntl Scientist-Supvry	10.3	11.0	11.0	10,538-13,100	1,709,626	1,724,123
Agri Prog Supvr IV	2.0	2.0	2.0	7,599-9,462	236,904	236,904
Sr Envirntl Scientist-Spec	2.8	3.0	3.0	7,556-10,221	327,544	341,289
Agri Prog Supvr III	1.0	1.0	1.0	7,250-9,009	118,776	118,776
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	204,616	207,600
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	109,128	109,128
Agri Prog Supvr I	7.5	8.0	8.0	6,292-7,809	733,710	754,975
Assoc Govtl Prog Analyst	6.7	7.0	7.0	5,855-7,327	538,513	564,420
Main Mechanic	1.0	1.0	1.0	5,264-6,662	79,872	79,872
Agric Pest Control Supvr	4.8	5.0	5.0	5,135-7,049	390,212	397,226
Bldg Maint Worker	2.0	2.0	2.0	4,167-5,256	125,880	128,184
Envirntl Scientist	32.6	34.0	34.0	4,145-7,926	3,050,625	3,166,816
Agric Pest Control Spec	24.2	27.0	27.0	3,893-5,802	1,721,532	1,757,315
Staff Svcs Analyst	6.2	8.0	8.0	3,749-6,093	507,804	529,178
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	106,258	110,326

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Ofc Asst-Typing	1.0	1.0	1.0	3,717-4,654	53,666	55,912
Prog Techn II	1.0	1.0	1.0	3,613-4,528	61,368	61,368
Ofc Techn-Gen	1.0	1.0	1.0	3,543-4,440	54,876	54,876
Pest Prevention Asst III	30.3	36.0	36.0	3,489-3,910	1,763,496	1,788,501
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	58,620	58,620
Pest Prevention Asst II	30.0	45.0	45.0	3,235-3,743	2,011,545	2,058,524
Prog Techn	0.6	1.0	1.0	3,125-4,200	39,594	41,574
Pest Prevention Asst I	19.5	35.0	35.0	3,115-3,594	1,490,318	1,536,520
Totals, Pest Detection-Emergency Projects	195.2	240.0	240.0	\$14,105,405	\$16,415,961	\$16,811,441
Plant Pest Diagnostic Laboratories:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	12,185-15,148	368,711	372,641
Sr Envirntl Scientist-Supvry	2.9	3.0	3.0	10,538-13,100	465,722	472,816
Sr Plant Taxonomist	0.6	1.0	1.0	7,276-9,951	89,928	94,428
Sr Seed Botanist-Spec	1.2	2.0	2.0	7,002-9,566	236,442	241,455
Sr Insect Biosystematist-Spec	7.0	7.0	7.0	6,992-9,555	829,200	836,694
Sr Plant Pathologist-Spec	2.0	2.0	2.0	6,992-9,555	244,154	244,154
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,992-9,555	247,658	247,658
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Seed Botanist	0.8	1.0	1.0	6,244-8,511	77,172	81,036
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	6,224-8,496	89,542	94,016
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,855-7,327	72,018	75,618
Envirntl Scientist	16.8	17.0	17.0	4,145-7,926	1,611,100	1,649,240
Staff Svcs Analyst	0.8	1.0	1.0	3,749-6,093	69,756	72,288
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	95,427	100,197
Agric Biological Techn	8.9	10.0	10.0	3,689-5,244	571,184	590,037
Totals, Plant Pest Diagnostic Laboratories	50.4	54.0	54.0	\$5,072,126	\$5,370,377	\$5,474,641
Temporary Help	226.2	238.7	238.7	(11,988,698)	7,822,858	7,822,858
Overtime	-	-	-	(1,057,232)	129,562	129,562
Totals, Division of Plant Industry	732.7	850.7	850.7	\$53,604,154	\$54,760,164	\$55,870,528
Division of Citrus Pest and Disease Prevention						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	192,780	192,780
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	12,185-15,148	164,736	172,970
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	173,505	175,848
Staff Svcs Analyst	6.0	5.0	5.0	3,749-6,093	336,789	348,600
Ofc Techn-Typing	1.0	-	-	3,717-4,654	-	-
Totals, Administration	12.0	11.0	11.0	\$1,078,216	\$1,092,186	\$1,114,574
Citrus Activities:						
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	12,185-15,148	541,021	549,531
Sr Envirntl Scientist-Supvry	9.0	8.0	8.0	10,538-13,100	1,212,058	1,231,615
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	7,556-10,221	213,925	224,621
Research Data Spec I	0.8	-	-	6,752-8,452	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Agric Pest Control Supvr	2.0	2.0	2.0	5,135-7,049	154,590	158,052
Envirntl Scientist	24.8	22.0	22.0	4,145-7,926	1,753,321	1,827,526
Agric Pest Control Spec	10.8	8.0	8.0	3,893-5,802	506,496	519,404
Pest Prevention Asst III	11.5	11.0	11.0	3,489-3,910	542,484	549,554
Pest Prevention Asst II	30.0	24.0	24.0	3,235-3,743	1,128,730	1,140,104
Pest Prevention Asst I	46.0	40.0	40.0	3,115-3,594	1,737,078	1,777,713
Totals, Citrus Activities	139.9	120.0	120.0	\$8,779,858	\$7,789,703	\$7,978,120
Temporary Help	13.8	61.0	61.0	(732,217)	3,123,366	3,123,366
Overtime	-	-	-	(39,643)	-	-
Totals, Division of Citrus Pest and Disease Prevention	165.7	192.0	192.0	\$10,629,934	\$12,005,255	\$12,216,060
Pierce's Disease Control Program						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	192,780	192,780
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	12,185-15,148	528,858	533,985
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	10,538-13,100	612,204	618,528
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,556-10,221	126,332	126,332
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	96,996	96,996
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	175,848	175,848
Bldg Maint Worker	0.6	1.0	1.0	4,167-5,256	51,044	53,595
Envirntl Scientist	2.0	3.0	3.0	4,145-7,926	234,195	245,904
Agric Pest Control Spec	1.0	1.0	1.0	3,893-5,802	70,836	70,836
Staff Svcs Analyst	1.9	1.0	1.0	3,749-6,093	61,089	64,148
Pest Prevention Asst III	1.0	1.0	1.0	3,489-3,910	45,855	48,102
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	47,506	47,616
Pest Prevention Asst I	1.0	1.0	1.0	3,115-3,594	47,092	47,092
Totals, Pierce's Disease Control Program	20.3	21.0	21.0	\$2,252,276	\$2,290,635	\$2,321,762
Temporary Help	10.3	13.0	13.0	(546,475)	365,000	365,000
Overtime	-	-	-	(466)	9,003	9,003
Totals, Pierce's Disease Control Program	30.6	34.0	34.0	\$2,799,217	\$2,664,638	\$2,695,765
Division of Animal Industry						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	214,740	214,740
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,538-13,100	146,388	153,708
C.E.A. A	1.0	1.0	1.0	10,048-12,161	132,936	132,936
Vet Specialist	-	1.0	1.0	9,511-10,803	108,984	114,432
Research Data Spec III	1.0	3.0	3.0	8,148-10,199	326,724	336,936
Research Data Spec II	1.0	-	-	7,417-9,283	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	6,963-8,650	187,356	191,532
Research Data Spec I	1.0	2.0	2.0	6,752-8,452	167,152	175,519
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,855-7,327	232,474	242,390
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	69,582	72,231
Totals, Administration	10.9	15.0	15.0	\$1,204,534	\$1,586,336	\$1,634,424
Animal Health Branch:						
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	12,839-15,003	185,437	185,437
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,933-14,019	173,275	173,275
Prog Mgr III	1.0	1.0	1.0	10,474-11,887	149,865	149,865

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supervising Vet	4.7	6.0	6.0	9,851-12,286	899,256	927,214
Research Scientist IV-Epidemiology	1.0	1.0	1.0	9,249-11,917	141,225	147,294
Vet Specialist	4.4	10.0	10.0	8,817-10,994	1,262,078	1,307,708
Prog Mgr II	2.0	2.0	2.0	8,693-10,820	267,889	268,837
Research Data Spec III	-	1.0	1.0	8,148-10,199	97,776	102,660
Research Scientist III-Epidemiology	1.0	1.0	1.0	8,045-10,364	131,830	131,830
Sr Envirntl Scientist-Spec	1.0	4.0	4.0	7,556-10,221	397,121	410,729
Research Data Spec II	-	1.0	1.0	7,417-9,283	89,004	93,456
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,367-9,422	226,128	226,128
Staff Svcs Mgr I	0.6	3.0	3.0	6,963-8,650	259,236	272,196
Veterinarian	14.1	17.0	17.0	6,869-11,775	1,945,699	2,017,150
Sr Emergency Svcs Coord	1.6	4.0	4.0	6,753-8,606	361,052	373,832
Research Data Spec I	-	1.0	1.0	6,752-8,452	81,024	85,080
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	94,440	96,696
Agri Prog Supvr I	1.0	1.0	1.0	6,292-7,809	96,516	96,516
Info Officer I-Spec	-	1.0	1.0	5,855-7,327	70,260	73,776
Assoc Govtl Prog Analyst	7.4	8.0	8.0	5,855-7,327	666,658	677,869
Emergency Services Coordinator	1.0	1.0	1.0	5,102-7,840	89,146	93,445
Sr Livestock Insp-Spec	8.0	8.0	8.0	4,748-6,077	586,872	592,224
Envirntl Scientist	8.5	12.0	12.0	4,145-7,926	849,070	891,508
Livestock Insp	5.1	6.0	6.0	4,072-5,444	354,170	364,160
Staff Svcs Analyst	7.2	9.0	9.0	3,749-6,093	550,136	570,572
Ofc Techn-Typing	1.6	2.0	2.0	3,717-4,654	100,452	102,684
Ofc Techn-Gen	-	1.0	1.0	3,543-4,440	43,788	45,972
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	50,780	53,320
Totals, Animal Health Branch	77.2	107.0	107.0	\$7,675,012	\$10,220,183	\$10,531,433
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,933-14,019	173,275	173,275
Vet Specialist	2.0	2.0	2.0	8,817-10,994	288,973	302,833
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,367-9,422	230,650	230,650
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Veterinarian	1.0	2.0	2.0	6,869-11,775	202,975	213,123
Research Data Spec I	2.0	2.0	2.0	6,752-8,452	202,848	202,848
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,707-8,579	89,110	93,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	78,276	82,188
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Antimicrobial Use & Stewardship Services:	12.0	13.0	13.0	\$1,322,582	\$1,425,755	\$1,458,133
Meat & Poultry Inspection:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	12,185-15,148	165,912	174,207
Sr Envirntl Scientist-Supvry	2.0	2.0	2.0	10,538-13,100	299,521	306,638
Supervising Vet	1.0	1.0	1.0	9,851-12,286	175,027	175,027
Vet Specialist	1.0	1.0	1.0	8,817-10,994	139,831	146,706
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	116,253	122,066
Sr Envirntl Scientist-Spec	2.8	4.0	4.0	7,556-10,221	383,023	402,179

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	95,411	98,497
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	100,080	104,538
Veterinarian	3.7	4.0	4.0	6,869-11,775	555,039	560,416
Research Data Analyst I	0.8	1.0	1.0	6,453-8,083	58,125	61,029
Agri Prog Supvr I	2.0	2.0	2.0	6,292-7,809	176,960	185,691
Assoc Govtl Prog Analyst	1.8	4.0	4.0	5,855-7,327	307,740	318,072
Supvng Meat Insp	1.0	1.0	1.0	5,340-6,629	80,551	80,551
Spec Investigator	4.8	6.0	6.0	5,314-8,686	580,032	592,526
Envirntl Scientist	13.9	14.0	14.0	4,145-7,926	1,193,357	1,252,289
Fruit & Vegetable Quality Control Inspector	3.3	5.0	5.0	3,857-5,280	289,361	298,128
Staff Svcs Analyst	2.0	2.0	2.0	3,749-6,093	130,259	135,978
Ofc Techn-Typing	3.0	3.0	3.0	3,717-4,654	152,055	156,865
Totals, Meat & Poultry Inspection	48.1	55.0	55.0	\$4,588,620	\$5,197,100	\$5,369,966
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	198,563	198,563
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	12,185-15,148	164,911	173,151
Sr Envirntl Scientist-Supvry	3.8	4.0	4.0	10,538-13,100	586,508	609,313
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	133,764	133,764
Sr Envirntl Scientist-Spec	1.0	4.0	4.0	7,556-10,221	394,668	408,276
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	101,716	103,790
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	75,925	79,721
Spec Investigator	3.5	4.0	4.0	5,314-8,686	385,806	394,257
Dairy Foods Spec	2.5	2.0	2.0	4,270-6,666	133,848	136,464
Envirntl Scientist	29.8	37.0	37.0	4,145-7,926	3,365,021	3,445,620
Staff Svcs Analyst	1.8	2.0	2.0	3,749-6,093	115,938	121,736
Ofc Techn-Typing	4.6	5.0	5.0	3,717-4,654	261,617	267,616
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	58,620	58,620
Totals, Milk & Dairy Foods Safety	52.8	64.0	64.0	\$5,185,403	\$5,976,905	\$6,130,891
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	8,400-10,488	129,636	129,636
Supvng Spec Investigator I	1.0	1.0	1.0	7,417-9,682	118,512	118,512
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	87,732	92,124
Agri Prog Supvr II	1.0	1.0	1.0	6,909-8,586	106,128	106,128
Agri Prog Supvr I	2.0	2.0	2.0	6,292-7,809	171,587	180,162
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,855-7,327	142,010	149,118
Spec Investigator	3.0	3.0	3.0	5,314-8,686	294,680	303,980
Sr Brand Insp	3.0	3.0	3.0	4,270-5,444	189,996	193,513
Brand Inspector	6.0	9.0	9.0	4,072-4,990	509,048	522,906
Staff Svcs Analyst	1.8	2.0	2.0	3,749-6,093	105,124	110,376
Ofc Techn-Typing	2.8	3.0	3.0	3,717-4,654	146,872	153,030
Totals, Livestock Identification	23.6	28.0	28.0	\$1,749,327	\$2,001,325	\$2,059,485
Proposition 12:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	12,185-15,148	181,776	181,776
Sr Envirntl Scientist-Supvry	2.0	2.0	2.0	10,538-13,100	274,961	288,709
Staff Svcs Mgr I	-	1.0	1.0	6,963-8,650	83,556	87,732

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Assoc Govtl Prog Analyst	2.8	3.0	3.0	5,855-7,327	237,924	247,885
Spec Investigator	2.0	3.0	3.0	5,314-8,686	270,910	281,021
Envirntl Scientist	7.5	8.0	8.0	4,145-7,926	537,836	564,346
Staff Svcs Analyst	-	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Proposition 12	15.3	19.0	19.0	\$1,383,635	\$1,631,951	\$1,698,701
Temporary Help	63.1	43.7	43.7	(3,341,959)	1,257,636	1,257,636
Overtime	-	-	-	(1,626,609)	58,011	58,011
Totals, Division of Animal Industry	303.0	344.7	344.7	\$28,077,681	\$29,355,202	\$30,198,680
Division of Marketing Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Special Asst	1.0	1.0	1.0	9,511-10,803	103,800	103,800
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	129,636	129,636
Totals, Administration	3.0	3.0	3.0	\$400,690	\$401,820	\$401,820
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	8,400-10,488	129,636	129,636
Sr Agric Economist	5.6	6.0	6.0	7,068-8,783	639,084	643,896
Assoc Agric Economist	1.0	1.0	1.0	5,684-7,114	75,925	79,721
Gen Auditor II	1.0	1.0	1.0	5,211-6,851	84,684	84,684
Auditor I	0.5	1.0	1.0	4,012-5,279	50,826	53,370
Staff Services Analyst	1.0	1.0	1.0	3,749-6,093	65,889	69,184
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Marketing Program Services	10.1	12.0	12.0	\$989,692	\$1,090,648	\$1,107,327
Agricultural Statistics:						
Supvng Auditor I-Milk Marketing	0.7	1.0	1.0	7,098-9,259	110,468	113,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Auditor I	-	2.0	2.0	4,726-5,916	99,168	104,136
Staff Svcs Analyst	0.2	1.0	1.0	3,749-6,093	49,634	52,114
Prog Techn II	0.8	-	-	3,613-4,528	-	-
Prog Techn	1.0	1.0	1.0	3,125-4,200	54,312	54,312
Totals, Agricultural Statistics	3.7	6.0	6.0	\$261,114	\$401,506	\$412,198
Market Enforcement:						
Branch Chief	1.0	1.0	1.0	8,400-10,488	129,636	129,636
Supvng Spec Investigator II	1.0	1.0	1.0	8,371-10,928	134,148	136,164
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	96,551	101,380
Assoc Govtl Prog Analyst	0.1	1.0	1.0	5,855-7,327	70,260	73,776
Spec Investigator	6.9	7.0	7.0	5,314-8,686	731,908	743,154
Prog Techn III	0.8	1.0	1.0	4,081-5,114	50,436	52,956
Staff Svcs Analyst	2.7	3.0	3.0	3,749-6,093	198,264	200,628
Ofc Asst-Typing	-	1.0	1.0	3,717-4,654	39,090	41,046
Totals, Market Enforcement	13.4	16.0	16.0	\$1,288,464	\$1,450,293	\$1,478,740
Milk Marketing:						
Staff Svcs Mgr III	-	1.0	1.0	9,293-10,550	111,516	117,096
Research Data Analyst I	0.5	1.0	1.0	6,752-8,452	66,292	69,606
Research Data Analyst II	1.0	1.0	1.0	6,265-7,848	84,363	88,584

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Gen Auditor III	0.3	-	-	6,264-8,238	-	-
Staff Svcs Analyst	0.3	1.0	1.0	3,749-6,093	58,902	61,844
Totals, Milk Marketing	2.1	4.0	4.0	\$171,341	\$321,073	\$337,130
Fairs and Expositions:						
Deputy Secretary	1.0	1.0	1.0	11,691-13,023	148,548	148,548
Branch Chief	1.0	2.0	2.0	8,400-10,488	233,460	238,656
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	7,643-9,496	94,008	98,706
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	3.3	5.0	5.0	5,855-7,327	387,822	399,705
Sr Pers Spec	-	1.0	1.0	5,338-6,885	71,874	75,468
Pers Spec	0.8	1.0	1.0	3,799-6,116	46,956	49,308
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	68,736	71,700
Totals, Fairs and Expositions	8.6	13.0	13.0	\$822,987	\$1,155,204	\$1,185,891
Temporary Help	4.5	4.0	4.0	(239,988)	135,000	135,000
Overtime	-	-	-	(14,161)	-	-
Totals, Division of Marketing Services	45.4	58.0	58.0	\$4,188,437	\$4,955,544	\$5,058,106
Division of Inspection Services						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	204,528	204,528
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Special Asst	1.0	1.0	1.0	9,511-10,803	129,636	129,636
Research Data Sup II	1.0	1.0	1.0	8,025-9,970	119,640	119,640
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	109,308	112,962
Research Data Spec II	1.0	1.0	1.0	7,417-9,283	102,144	107,256
Staff Svcs Mgr I	2.7	4.0	4.0	6,963-8,650	376,494	385,992
Research Data Analyst II	0.9	1.0	1.0	6,265-7,848	77,436	81,312
Assoc Govtl Prog Analyst	21.0	25.0	25.0	5,855-7,327	1,937,455	2,015,802
Exec Asst	1.0	1.0	1.0	4,595-5,750	68,955	69,000
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	60,528	60,972
Totals, Administration	32.6	38.0	38.0	\$2,873,740	\$3,332,056	\$3,433,032
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	192,780	192,780
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	12,185-15,148	351,888	360,887
Sr Envirntl Scientist-Supvry	6.0	7.0	7.0	10,538-13,100	949,845	989,235
Sr Envirntl Scientist-Spec	4.5	6.0	6.0	7,556-10,221	618,673	643,483
Assoc Govtl Prog Analyst	1.0	3.0	3.0	5,855-7,327	228,444	235,476
Envirntl Scientist	26.1	27.0	27.0	4,145-7,926	2,529,977	2,580,584
Staff Svcs Analyst	2.0	-	-	3,749-6,093	-	-
Agric Biological Techn	7.2	8.0	8.0	3,689-5,244	448,510	466,531
Totals, Chemistry Laboratory Services	49.8	54.0	54.0	\$4,798,369	\$5,320,117	\$5,468,976
Inspection & Compliance:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	12,185-15,148	181,776	181,776
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	10,538-13,100	451,969	464,492
C.E.A. A	1.0	1.0	1.0	10,048-20,748	166,680	166,680
Supvng Spec Investigator II	0.6	1.0	1.0	8,371-10,928	131,915	136,448

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supvng Spec Investigator I	0.4	-	-	7,992-10,924	-	-
Agri Prog Supvr IV	-	1.0	1.0	7,559-9,462	93,924	98,616
Sr Envirntl Scientist-Spec	6.0	7.0	7.0	7,556-10,221	751,726	777,883
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	96,480	101,304
Agri Prog Supvr II	2.0	2.0	2.0	6,909-8,586	212,256	212,256
Agri Prog Supvr I	4.0	4.0	4.0	6,292-7,809	390,864	390,864
Assoc Govtl Prog Analyst	4.7	5.0	5.0	5,855-7,327	396,463	411,887
Spec Investigator	4.0	4.0	4.0	5,314-8,686	418,875	425,405
Fruit & Vegetable Quality Control Supvr II	3.0	3.0	3.0	5,223-6,480	241,431	244,960
Envirntl Scientist	11.9	15.0	15.0	4,145-7,926	1,118,344	1,162,419
Staff Svcs Analyst	5.0	5.0	5.0	3,749-6,093	328,414	337,401
Ofc Techn-Typing	0.9	2.0	2.0	3,717-4,654	90,882	95,427
Ofc Techn-Gen	0.8	1.0	1.0	3,543-4,440	44,698	46,932
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	55,260	58,020
Totals, Inspection & Compliance	50.3	57.0	57.0	\$4,680,632	\$5,171,957	\$5,312,770
Shipping Point Inspection:						
Sr Envirntl Scientist-Supvry	0.2	2.0	2.0	10,538-13,100	254,493	267,219
Agri Prog Supvr IV	1.0	1.0	1.0	7,559-9,462	116,952	116,952
Agri Prog Supvr II	3.0	3.0	3.0	6,909-8,586	318,384	318,384
Agri Prog Supvr I	4.4	8.0	8.0	6,292-7,809	663,642	690,510
Envirntl Scientist	2.8	3.0	3.0	4,145-7,926	187,668	197,046
Staff Svcs Analyst	1.7	2.0	2.0	3,749-6,093	136,712	139,888
Ofc Techn-Typing	1.9	2.0	2.0	3,717-4,654	104,049	106,459
Ofc Asst-Gen	1.0	1.0	1.0	2,985-4,107	50,760	50,760
Totals, Shipping Point Inspection	16.0	22.0	22.0	\$1,335,161	\$1,832,660	\$1,887,218
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	0.9	1.0	1.0	14,141-16,065	196,309	196,636
Envirntl Prog Mgr I-Supvry	1.8	2.0	2.0	12,185-15,148	361,093	369,737
Sr Envirntl Scientist-Supvry	4.0	6.0	6.0	10,538-13,100	800,946	839,192
Supvng Spec Investigator I	1.0	1.0	1.0	7,992-10,924	122,067	122,067
Research Data Spec III	1.0	1.0	1.0	7,911-9,902	122,388	122,388
Sr Envirntl Scientist-Spec	9.1	9.0	9.0	7,556-10,221	1,035,104	1,056,018
Research Data Spec II	1.9	2.0	2.0	7,417-9,283	222,792	222,792
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Res Data Anly II	1.0	1.0	1.0	6,265-7,848	96,040	96,996
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,855-7,327	501,587	514,340
Spec Investigator	4.5	4.0	4.0	5,314-8,686	434,850	434,850
Envirntl Scientist	19.7	24.0	24.0	4,145-7,926	1,878,609	1,952,057
Staff Svcs Analyst	1.5	1.5	1.5	3,749-6,093	109,674	109,674
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	105,229	107,699
Mgt Svcs Techn	1.0	1.0	1.0	3,353-4,743	57,675	58,620
Ofc Asst-Typing	1.0	1.0	1.0	3,085-4,190	51,165	51,792
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	57.4	63.5	63.5	\$5,646,433	\$6,199,328	\$6,358,658
Temporary Help	14.8	29.8	29.8	(785,768)	908,487	908,487
Overtime	-	-	-	(78,465)	153,199	153,199

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Division of Inspection Services	220.9	264.3	264.3	\$20,198,568	\$22,917,804	\$23,522,340
Division of Measurement Standards						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	192,744	192,744
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,855-7,327	162,222	165,936
Staff Svcs Analyst	1.0	1.0	1.0	3,749-6,093	52,926	55,572
Ofc Techn-Typing	1.7	2.0	2.0	3,717-4,654	93,572	98,246
Ofc Asst-Typing	0.3	-	-	3,085-4,190	-	-
Totals, Administration	6.8	7.0	7.0	\$593,170	\$605,264	\$616,298
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,851-10,052	139,149	139,149
Measurement Standards Spec III	0.1	-	-	5,463-6,839	-	-
Measurement Standards Spec II	0.4	1.0	1.0	4,416-5,643	55,752	58,543
Envirntl Scientist	0.9	1.0	1.0	4,145-7,926	92,822	97,460
Certified Nursing Asst	0.6	-	-	3,272-4,397	-	-
Totals, Metrology	3.0	3.0	3.0	\$284,060	\$287,723	\$295,152
California Type Evaluation:						
Envirntl Scientist	1.5	2.0	2.0	4,145-7,926	116,333	122,140
Totals, California Type Evaluation	1.5	2.0	2.0	\$88,002	\$116,333	\$122,140
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,538-13,100	135,746	142,534
Supvng Spec Investigator II	0.6	1.0	1.0	8,371-10,928	131,915	136,448
Supvng Spec Investigator I	2.4	3.0	3.0	7,992-10,924	331,819	338,127
Sr Envirntl Scientist-Spec	4.4	5.0	5.0	7,556-10,221	566,324	582,377
Spec Investigator	13.0	13.0	13.0	5,314-8,686	1,332,418	1,353,540
Envirntl Scientist	5.1	8.0	8.0	4,145-7,926	545,653	572,790
Staff Svcs Analyst	0.9	2.0	2.0	3,749-6,093	106,077	111,380
Lab Assistant	1.0	1.0	1.0	3,188-4,284	52,956	52,956
Totals, Weighmaster/Petroleum	28.4	34.0	34.0	\$2,788,372	\$3,202,908	\$3,290,152
Measurement Compliance:						
Supvng Spec Investigator I	1.0	1.0	1.0	7,992-10,924	112,816	117,220
Measurement Standards Spec III	0.2	2.0	2.0	5,463-6,839	135,048	141,792
Spec Investigator	2.6	6.0	6.0	5,314-8,686	462,670	484,815
Totals, Measurement Compliance	3.8	9.0	9.0	\$351,118	\$710,534	\$743,827
Temporary Help	2.5	-	-	(137,078)	218,000	218,000
Overtime	-	-	-	(10,665)	-	-
Totals, Division of Measurement Standards	46.0	55.0	55.0	\$4,252,465	\$5,140,762	\$5,285,569
General Agricultural Activities						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Prog Mgr II	1.0	1.0	1.0	8,693-10,820	127,974	133,925
Emergency Services Coordinator	0.7	1.0	1.0	5,102-7,840	76,539	78,999
Staff Svcs Analyst	0.9	1.0	1.0	3,749-6,093	44,988	47,232
Totals, County/State Liaison	3.6	4.0	4.0	\$390,878	\$395,433	\$406,088

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
GHG Emissions Reductions Through Agriculture:						
Envirntl Prog Mgr II	1.0	1.0	1.0	14,141-16,065	190,405	192,780
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	10,538-13,100	422,244	441,258
Sr Envirntl Scientist-Spec	8.0	8.0	8.0	7,556-10,221	929,543	945,353
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	101,165	103,614
Assoc Govtl Prog Analyst	6.0	6.0	6.0	5,855-7,327	504,738	521,219
Envirntl Scientist	5.0	5.0	5.0	4,145-7,926	461,528	475,668
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,981	51,431
Totals, GHG Emissions Reductions Through	25.0	25.0	25.0	\$2,583,174	\$2,658,604	\$2,731,323
Office of Environmental Farming and Innovation:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	12,185-15,148	182,146	187,229
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	10,538-13,100	141,740	148,828
Sr Envirntl Scientist-Spec	4.0	4.0	4.0	7,556-10,221	442,747	454,649
Envirntl Scientist	2.0	2.0	2.0	4,145-7,926	189,207	193,587
Totals, Office of Environmental Farming and Innovation	8.0	8.0	8.0	\$921,080	\$955,840	\$984,293
Temporary Help	9.5	0.5	0.5	(501,593)	20,625	20,625
Overtime	-	-	-	(425)	-	-
Totals, General Agricultural Activities	46.1	37.5	37.5	\$4,397,150	\$4,030,502	\$4,142,329
TOTALS, AUTHORIZED POSITIONS	1,832.6	2,104.2	2,104.2	\$150,699,928	\$160,342,027	\$164,065,220
<i>Regular/Ongoing Positions</i>	<i>1,469.4</i>	<i>1,705.5</i>	<i>1,705.5</i>	<i>128,614,625</i>	<i>145,797,570</i>	<i>149,520,763</i>
<i>Temporary Help</i>	<i>363.2</i>	<i>398.7</i>	<i>398.7</i>	<i>19,252,744</i>	<i>14,181,182</i>	<i>14,181,182</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,832,559</i>	<i>363,275</i>	<i>363,275</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Board Member (per diem)	-	-	-	\$107/day	\$36,000	\$36,000
Executive Office						
Exec Dir	1.2	1.0	1.0	18,049-18,049	216,588	216,588
C.E.A C	1.0	1.0	1.0	13,080-14,851	202,296	202,296
Attorney V	0.8	1.0	1.0	12,290-16,391	196,692	196,692
Staff Services Mgr II-Supvry	-	1.0	1.0	7,643-9,496	91,716	96,300
Total Executive Office	3.0	4.0	4.0	\$625,343	\$707,292	\$711,876
Administrative Division						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	175,860	175,860
Staff Services Mgr III	0.6	1.0	1.0	9,293-10,550	124,768	126,600
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Acct Analyst	0.5	1.0	1.0	6,146-7,698	92,376	92,376
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	159,865	167,137
Total Administrative Division	6.1	7.0	7.0	\$675,721	\$770,621	\$779,725
Audits Division						
C.E.A. A	-	1.0	1.0	10,048-12,161	120,576	120,576
Info Tech Spec III	-	1.0	1.0	9,230-12,369	110,760	116,304
Sr Mgt Auditor	-	1.0	1.0	8,024-10,471	96,288	101,100
Total Audits Division	-	3.0	3.0	-	\$327,624	\$337,980
Policy and Legislative Division						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	160,368	160,368
Staff Services Mgr I	0.9	1.0	1.0	6,963-8,650	87,384	91,758
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,855-7,327	71,725	75,311
Total Policy and Legislative Division	2.6	3.0	3.0	\$284,810	\$319,477	\$327,437
Public and External Affairs Division						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	152,856	152,856
C.E.A. A	-	2.0	2.0	10,048-12,161	241,152	241,152
Info Off II	1.9	2.0	2.0	7,280-9,046	188,552	197,980
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,855-7,327	147,887	155,275
Total Public and External Affairs Division	4.8	7.0	7.0	\$460,807	\$730,447	\$747,263
Information Technology Division						
C.E.A. A	0.2	1.0	1.0	10,048-12,161	120,576	120,576
Info Tech Mgr	0.2	1.0	1.0	9,114-12,213	110,280	115,798
Info Tech Spec I	1.0	1.0	1.0	6,323-10,230	90,909	95,451
Info Tech Assoc	-	1.0	1.0	4,791-8,485	57,492	60,372
Total Information Technology Division	1.4	4.0	4.0	\$137,558	\$379,257	\$392,197
Legal Division						
Asst Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
C.E.A. B	1.0	1.0	1.0	11,778-20,748	218,952	218,952
Attorney IV	2.0	2.0	2.0	11,644-15,627	368,613	375,048
Attorney III	1.0	1.0	1.0	10,536-14,879	140,340	140,340
Attorney	1.0	1.0	1.0	7,737-11,676	103,056	103,056
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	87,732	92,124
Sr Legal Analyst	1.9	2.0	2.0	6,146-7,698	161,492	169,573

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Graduate Legal Asst	0.7	1.0	1.0	5,075-6,359	60,900	63,948
Total Legal Division	9.6	10.0	10.0	\$1,289,057	\$1,347,785	\$1,369,741
Enforcement Division						
Asst Chief Counsel	1.0	1.0	1.0	14,090-17,225	181,240	190,305
C.E.A. B	1.0	1.0	1.0	11,778-20,748	196,488	196,488
Attorney IV	2.9	3.0	3.0	11,644-15,627	449,928	456,912
Attorney III	1.0	1.0	1.0	10,536-14,879	140,340	140,340
Info Tech Spec III	0.4	2.0	2.0	9,230-12,369	224,292	235,518
Attorney	1.0	1.0	1.0	7,737-11,676	115,992	115,992
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	102,985	103,800
Assoc Govtl Prog Analyst	0.5	1.0	1.0	5,855-7,327	78,696	82,632
Total Enforcement Division	8.8	11.0	11.0	\$1,277,734	\$1,489,961	\$1,521,987
Data Broker Registry Division						
Attorney III	0.9	1.0	1.0	10,536-14,879	140,340	140,340
Info Tech Spec II	0.2	1.0	1.0	8,374-11,220	101,326	106,396
Staff Services Mgr II-Supvry	-	0.5	1.0	7,643-9,496	45,858	96,300
Info Tech Spec I	-	0.5	1.0	6,323-10,230	37,938	79,668
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,855-7,327	83,709	86,874
Total Data Broker Registry Division	1.7	4.0	5.0	\$194,027	\$409,171	\$509,578
Temporary Help	2.2	-	-	(199,768)	280,000	280,000
TOTALS, AUTHORIZED POSITIONS	40.2	53.0	54.0	\$5,148,225	\$6,797,635	\$7,013,784
<i>Regular/Ongoing Positions</i>	<i>38.0</i>	<i>53.0</i>	<i>54.0</i>	<i>4,945,057</i>	<i>6,481,635</i>	<i>6,697,784</i>
<i>Temporary Help</i>	<i>2.2</i>	<i>-</i>	<i>-</i>	<i>199,768</i>	<i>280,000</i>	<i>280,000</i>
<i>Board Members</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,400</i>	<i>36,000</i>	<i>36,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Admin/Tech and Executive Division						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	20,748	248,981	248,981
Exec Director	1.0	1.0	1.0	15,520-18,614	223,368	223,368
Sr Commission Counsel-Spec	1.0	1.0	1.0	10,532-14,863	151,794	159,384
C.E.A. A	1.0	1.0	1.0	10,048-20,748	135,468	135,468
Staff Services Mgr III	0.3	-	-	9,293-10,550	-	-
Info Tech Supvr II	1.0	1.0	1.0	8,256-11,063	132,756	132,756
Info Officer II	0.5	1.0	1.0	7,280-9,046	89,544	94,020
Staff Services Manager I	3.5	3.0	3.0	6,963-8,650	286,360	290,536
Research Analyst II-Gen	1.4	1.0	1.0	6,453-8,083	96,996	96,996
Info Tech Spec I	2.0	2.0	2.0	6,323-10,230	217,656	222,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	80,678	84,714
Info Tech Assoc	3.0	4.0	4.0	4,791-8,485	330,465	341,899
Pers Spec	0.9	1.0	1.0	3,913-6,299	75,588	75,588
Staff Services Analyst	5.8	6.0	6.0	3,749-6,093	405,452	416,736
Office Techn-Typing	1.0	1.0	1.0	3,717-4,654	53,635	55,378
Business Service Asst-Spec	1.0	1.0	1.0	3,454-5,284	63,408	63,408
Temporary Help	3.0	1.3	1.3	(251,764)	20,000	20,000
Overtime	-	-	-	(756)	21,000	21,000
Totals, Admin/Tech and Executive Division	28.4	27.3	27.3	\$2,843,385	\$2,661,149	\$2,710,448
Legal Division						
Asst Chief Counsel	2.0	2.0	2.0	14,090-17,225	413,400	413,400
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Sr Commission Counsel-Spec	5.2	5.0	5.0	10,532-14,863	790,749	818,943
C.E.A. B	1.0	1.0	1.0	10,048-20,748	228,732	228,732
FPPC Counsel	2.6	3.0	3.0	7,737-12,521	360,673	374,611
Staff Services Manager II - Supervisory	1.0	1.0	1.0	7,643-9,496	112,300	113,952
Staff Services Manager I	2.4	3.0	3.0	6,963-8,650	275,180	285,486
Political Reform Consultant II	2.9	4.0	4.0	6,430-8,049	374,670	380,550
Political Reform Consultant I	4.8	6.0	6.0	5,855-7,327	459,260	477,716
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,855-7,327	235,886	246,522
Staff Services Analyst	4.4	4.0	4.0	3,749-6,093	250,743	263,280
Totals, Legal Division	30.3	33.0	33.0	\$3,482,395	\$3,689,117	\$3,790,716
Enforcement Division						
Asst Chief Counsel	2.0	2.0	2.0	14,090-17,225	407,314	413,400
Attorney IV	1.0	1.0	1.0	11,644-15,627	187,524	187,524
Supervising Attorney	-	1.0	1.0	10,853-14,559	130,236	136,748
Sr Commission Counsel-Spec	4.9	5.0	5.0	10,532-14,863	754,796	784,031
C.E.A. B	0.7	1.0	1.0	10,048-20,748	213,216	213,216
Counsel-Enforcement	7.5	8.0	8.0	7,737-12,521	894,315	939,015
Supvng Special Investigator I	2.0	2.0	2.0	7,565-9,876	232,008	236,160
Staff Service Manager I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Political Reform Consultant I	2.9	3.0	3.0	5,855-7,327	224,482	235,706
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	158,341	164,903

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Special Investigator	10.0	10.0	10.0	5,420-8,860	1,027,312	1,036,749
Staff Services Analyst	5.0	5.0	5.0	3,749-6,093	339,275	347,994
Mgmt Services Techn	1.9	3.0	3.0	3,454-4,885	165,795	168,225
Totals, Enforcement Division	40.9	44.0	44.0	\$4,363,055	\$4,838,414	\$4,967,471
Audit Division						
C.E.A. A	1.0	1.0	1.0	10,048-20,748	126,600	126,600
Supvng Mgmt Auditor	1.2	1.0	1.0	9,756-11,630	117,072	122,928
Prog Spec II	1.0	1.0	1.0	7,786-10,235	117,146	117,146
Assoc Mgt Auditor	2.0	2.0	2.0	6,452-8,485	189,668	194,059
Staff Services Mgt Auditor	1.6	2.0	2.0	4,340-7,057	126,462	132,784
Office Techn-Typing	0.5	0.5	0.5	3,717-4,654	23,418	24,588
Totals, Audit Division	7.3	7.5	7.5	\$715,261	\$700,366	\$718,105
TOTALS, AUTHORIZED POSITIONS	106.9	111.8	111.8	\$11,404,096	\$11,889,046	\$12,186,740
<i>Regular/Ongoing Positions</i>	<i>103.9</i>	<i>110.5</i>	<i>110.5</i>	<i>11,147,132</i>	<i>11,820,046</i>	<i>12,117,740</i>
<i>Temporary Help</i>	<i>3.0</i>	<i>1.3</i>	<i>1.3</i>	<i>251,764</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,000</i>	<i>21,000</i>
<i>Commissioner</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,200</i>	<i>28,000</i>	<i>28,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Division						
Exec Director	1.0	1.0	1.0	\$18,865-20,498	\$236,196	\$236,196
Dep Exec Director	1.0	1.0	1.0	14,237-17,260	195,732	195,732
C.E.A. C	1.0	2.0	2.0	13,080-14,851	387,180	387,180
Tech Advr II	3.7	4.0	4.0	12,905-14,374	637,152	637,152
Director, Ofc of Govtl Affairs	0.9	1.0	1.0	12,042-13,414	155,760	155,760
C.E.A. B	5.9	5.0	5.0	11,778-14,032	1,078,680	1,078,680
C.E.A. A	4.0	8.0	8.0	10,048-12,161	1,055,148	1,055,148
Supvng Mgt Auditor	1.0	1.0	1.0	9,756-11,630	139,220	139,560
Reg Analyst V	2.8	6.0	6.0	9,350-11,703	713,326	741,993
Sr Mgt Auditor	2.4	3.0	3.0	8,024-10,471	372,111	375,956
Staff Svcs Mgr I	1.3	2.0	2.0	6,963-8,650	170,592	179,124
Assoc Govtl Prog Analyst	6.5	12.0	12.0	5,855-7,327	913,453	946,173
Adm Asst I	4.0	4.0	4.0	4,868-6,376	282,112	286,968
Exec Asst	3.8	4.0	4.0	4,595-5,750	246,184	256,142
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	54,876	54,876
Totals, Executive Division	40.3	55.0	55.0	\$5,163,984	\$6,637,722	\$6,726,640
External Affairs Division¹						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	182,881	183,330
Prog & Proj Supvr	2.7	3.0	3.0	12,196-15,266	492,640	507,928
C.E.A. B	1.0	1.0	1.0	11,778-14,032	207,024	207,024
C.E.A. A	1.0	1.0	1.0	10,048-12,161	193,884	193,884
Reg Analyst V	4.3	5.0	5.0	9,350-11,703	672,531	679,560
Reg Analyst IV	1.1	1.0	1.0	8,511-10,653	127,836	127,836
Reg Analyst III	8.7	12.0	12.0	7,748-9,703	1,298,441	1,322,601
Staff Svcs Mgr II-Supvry	1.1	1.0	1.0	7,643-9,496	91,716	96,300
Info Ofcr II	0.4	1.0	1.0	7,280-9,046	89,180	93,638
Reg Analyst II	1.0	1.0	1.0	7,057-8,829	96,635	101,464
Staff Svcs Mgr I	3.2	4.0	4.0	6,963-8,650	367,596	385,986
Consumer Affs Mgr	0.9	1.0	1.0	6,944-8,630	83,328	87,492
Graphic Designer III	1.0	1.0	1.0	6,102-7,640	91,680	91,680
Consumer Affs Supvr	1.9	2.0	2.0	6,033-7,498	167,025	174,689
Assoc Govtl Prog Analyst	6.4	8.0	8.0	5,855-7,327	598,456	626,266
Info Ofcr I-Spec	1.9	4.0	4.0	5,855-7,327	291,744	306,336
Reg Analyst I	0.6	2.0	2.0	4,497-7,333	139,404	142,104
Consumer Affs Rep	12.0	13.0	13.0	4,426-6,091	893,667	905,579
Prog Techn III	2.5	3.0	3.0	4,203-5,267	161,156	166,196
Staff Svcs Analyst-Gen	11.3	19.0	19.0	3,749-6,093	1,133,117	1,174,803
Ofc Techn-Typing	1.1	1.0	1.0	3,717-4,654	55,848	55,848
Totals, External Affairs Division	65.1	85.0	85.0	\$5,926,040	\$7,435,789	\$7,630,544
Safety and Enforcement Division						
Administration:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	213,732	213,732
Reg Analyst V	1.0	1.0	1.0	9,350-11,703	140,436	140,436
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Assoc Govtl Prog Analyst	2.9	3.0	3.0	5,855-7,327	263,560	263,772
Totals, Administration	5.9	6.0	6.0	\$720,254	\$721,528	\$721,740
Elec Safety & Reliability						
Prog Mgr	0.7	1.0	1.0	14,818-16,831	205,462	213,071
Prog & Proj Supvr	3.0	4.0	4.0	12,196-15,266	726,156	733,476
Sr Utilities Engr-Spec	5.5	8.0	8.0	11,104-13,898	1,239,394	1,267,942
Sr Utilities Engr-Supvr	4.6	6.0	6.0	11,104-13,898	924,145	953,217
Reg Analyst V	2.1	3.0	3.0	9,350-11,703	364,836	376,068
Reg Analyst IV	-	1.0	1.0	8,511-10,653	102,132	107,244
Reg Analyst III	-	3.0	3.0	7,748-9,703	278,928	292,860
Utilities Engr	21.6	28.0	28.0	6,299-11,798	2,948,363	3,060,821
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Totals, Elec Safety & Reliability	38.5	55.0	55.0	\$5,022,633	\$6,862,532	\$7,077,815
Gas Safety & Reliability						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	201,972	201,972
Prog & Proj Supvr	3.0	3.0	3.0	12,196-15,266	579,804	579,804
Sr Utilities Engr-Spec	9.8	11.0	11.0	11,104-13,898	1,745,736	1,774,309
Sr Utilities Engr-Supvr	4.0	4.0	4.0	11,104-13,898	685,450	685,450
Utilities Engr	21.3	25.0	25.0	6,299-11,798	2,715,247	2,822,723
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,855-7,327	175,848	175,848
Totals, Gas Safety & Reliability	40.7	46.0	46.0	\$5,476,344	\$6,104,057	\$6,240,106
Wildfire Safety Enforcement						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	201,972	201,972
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	355,890	364,524
Sr Utilities Engr-Spec	5.4	6.0	6.0	11,104-13,898	957,905	972,253
Reg Analyst V	3.3	4.0	4.0	9,350-11,703	553,484	559,128
Reg Analyst IV	0.7	-	-	8,511-10,653	-	-
Reg Analyst II	0.7	1.0	1.0	7,057-8,829	95,480	100,252
Utilities Engr	1.0	1.0	1.0	6,299-11,798	107,532	112,905
Totals, Wildfire Safety Enforcement	14.1	15.0	15.0	\$2,162,158	\$2,272,263	\$2,311,034
Totals, Safety and Enforcement Division	99.2	122.0	122.0	\$13,381,389	\$15,960,380	\$16,350,695
Rail Safety Division						
Administration:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	213,732	213,732
Assoc Govtl Prog Analyst	2.3	3.0	3.0	5,855-7,327	246,694	250,238
Mgt Svcs Techn	1.0	1.0	1.0	3,454-4,885	58,620	58,620
Totals, Administration	4.3	5.0	5.0	\$479,224	\$519,046	\$522,590
Rail Crossing:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	376,460	376,460
Sr Utilities Engr-Spec	4.0	5.0	5.0	11,104-13,898	833,427	846,182
Sr Utilities Engr-Supvr	1.5	2.0	2.0	11,104-13,898	310,182	317,352
Reg Analyst III	1.0	1.0	1.0	7,748-9,703	117,692	118,836
Reg Analyst II	1.0	1.0	1.0	7,057-8,829	108,348	108,348
Utilities Engr	12.9	13.0	13.0	6,299-11,798	1,609,327	1,642,269

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Rail Crossing	24.4	26.0	26.0	\$3,416,141	\$3,624,365	\$3,678,376
Rail Operations and Safety:						
Prog Mgr	0.6	1.0	1.0	14,818-16,831	188,336	197,092
Prog & Proj Supvr	0.8	1.0	1.0	12,196-15,266	146,352	153,672
Sr Utilities Engr-Spec	2.0	2.0	2.0	11,104-13,898	333,552	333,552
Reg Analyst V	1.5	2.0	2.0	9,350-11,703	252,636	258,252
Rail Safety Inspector, Supervisor	4.0	4.0	4.0	8,587-10,750	505,346	511,262
Reg Analyst IV	2.0	2.0	2.0	8,511-10,653	255,672	255,672
Reg Analyst III	1.7	2.0	2.0	7,748-9,703	232,872	232,872
Rail Safety Inspector, Senior	5.0	5.0	5.0	7,599-9,509	570,540	570,540
Rail Safety Insp	19.7	37.0	37.0	6,928-8,674	3,645,755	3,704,658
Assoc Railroad Equipt Insp	2.9	-	-	6,928-8,674	-	-
Assoc Railroad Track Insp	4.0	-	-	6,928-8,674	-	-
Assoc Signal and Train Control Insp	2.1	-	-	6,928-8,674	-	-
Assoc Transp Ops Supvr	6.1	-	-	6,928-8,674	-	-
Prog Techn III	1.0	1.0	1.0	4,203-5,267	63,204	63,204
Totals, Rail Operations and Safety	53.4	57.0	57.0	\$5,845,075	\$6,194,265	\$6,280,776
Rail Transit:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	0.7	2.0	2.0	12,196-15,266	355,256	368,864
Sr Utilities Engr-Spec	4.8	6.0	6.0	11,104-13,898	958,515	971,835
Sr Utilities Engr-Supvr	1.6	2.0	2.0	11,104-13,898	309,197	315,857
Rail Safety Inspector, Supervisor	1.2	2.0	2.0	8,587-10,750	249,806	255,330
Reg Analyst IV	1.0	1.0	1.0	8,511-10,653	127,836	127,836
Rail Safety Inspector, Senior	1.5	2.0	2.0	7,599-9,509	182,376	191,496
Rail Safety Insp	4.7	12.0	12.0	6,928-8,674	1,165,248	1,181,856
Assoc Railroad Equipt Insp	0.8	-	-	6,928-8,674	-	-
Assoc Railroad Track Insp	0.8	-	-	6,928-8,674	-	-
Assoc Signal and Train Control Insp	0.8	-	-	6,928-8,674	-	-
Assoc Transp Ops Supvr	0.8	-	-	6,928-8,674	-	-
Utilities Engr	8.9	11.0	11.0	6,299-11,798	1,266,404	1,291,729
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Rail Transit	29.6	40.0	40.0	\$3,929,627	\$4,915,643	\$5,005,808
Totals, Rail Safety Division	111.7	128.0	128.0	\$13,670,067	\$15,253,319	\$15,487,550
Administrative Services Division						
Administration:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	132,936	132,936
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Executive Secretary II	1.0	1.0	1.0	4,595-5,750	69,000	69,000
Totals, Administration	3.0	3.0	3.0	\$293,820	\$289,860	\$289,860
Budgets:						
Staff Svcs Mgr II-Supvry	0.8	1.0	1.0	7,643-9,496	91,716	96,300
Staff Svcs Mgr I	3.8	4.0	4.0	6,963-8,650	379,236	387,822
Assoc Budget Analyst	2.0	3.0	3.0	5,855-7,327	217,366	228,242

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Svcs Analyst-Gen	0.1	-	-	3,749-6,093	-	-
Totals, Budgets	6.7	8.0	8.0	\$616,782	\$688,318	\$712,364
Contracts:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	3.4	4.0	4.0	6,963-8,650	380,355	388,998
Assoc Govtl Prog Analyst	3.7	7.0	7.0	5,855-7,327	532,418	553,681
Staff Svcs Analyst-Gen	2.5	3.0	3.0	3,749-6,093	179,334	186,987
Totals, Contracts	10.6	15.0	15.0	\$913,762	\$1,206,059	\$1,243,618
Business Services:						
Staff Svcs Mgr III	0.7	1.0	1.0	9,293-10,550	126,600	126,600
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,643-9,496	113,288	113,952
Staff Svcs Mgr I	2.1	4.0	4.0	6,963-8,650	381,997	392,672
Assoc Govtl Prog Analyst	9.2	8.0	8.0	5,855-7,327	653,675	674,967
Bus Svc Ofcr I-Supvry	1.0	1.0	1.0	5,271-6,523	78,276	78,276
Digital Print Opr II	1.9	2.0	2.0	3,968-4,969	119,256	119,256
Mailing Mach Opr II	2.0	2.0	2.0	3,878-4,847	116,328	116,328
Materials & Stores Spec	2.0	2.0	2.0	3,762-5,357	119,411	122,143
Staff Svcs Analyst-Gen	3.5	5.0	5.0	3,749-6,093	276,158	289,958
Ofc Techn-Gen	2.0	2.0	2.0	3,649-4,573	102,576	104,961
Totals, Business Services	25.1	28.0	28.0	\$1,856,976	\$2,087,565	\$2,139,113
Fiscal:						
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Acctg Administrator II	2.0	2.0	2.0	7,643-9,496	219,695	224,978
Acctg Administrator I-Supvry	3.0	4.0	4.0	6,963-8,650	394,956	399,134
Sr Acctg Officer-Supvr	1.7	2.0	2.0	6,333-7,870	181,276	185,620
Assoc Acctg Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	6,146-7,698	160,052	168,060
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	83,358	86,658
Sr Acctg Officer	2.0	2.0	2.0	5,855-7,327	175,848	175,848
Acctg Officer-Spec	9.9	11.0	11.0	5,113-6,399	773,288	796,313
Accountant Trainee	8.7	10.0	10.0	4,313-5,142	553,806	575,322
Accountant I-Spec	0.2	-	-	3,819-4,780	-	-
Acctg Clk II	1.0	1.0	1.0	3,506-4,392	52,704	52,704
Totals, Fiscal	33.2	37.0	37.0	\$2,535,447	\$2,813,959	\$2,883,613
Totals, Administrative Services Division	78.6	91.0	91.0	\$6,216,787	\$7,085,761	\$7,268,568
Human Resources Division						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Staff Svcs Mgr III	1.0	2.0	2.0	9,293-10,550	237,387	243,696
Labor Relations Mgr I	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Staff Svcs Mgr II-Supvry	1.2	2.0	2.0	7,643-9,496	227,904	227,904
Trng Officer III	0.8	1.0	1.0	7,643-9,496	91,716	96,300
Labor Relations Spec	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Staff Svcs Mgr I	6.4	8.0	8.0	6,963-8,650	803,827	819,152
Trng Officer II	0.3	-	-	6,963-8,650	-	-
Assoc Govtl Prog Analyst	10.0	13.0	13.0	5,855-7,327	1,017,902	1,054,091

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Assoc Pers Analyst	6.4	8.0	8.0	5,855-7,327	667,905	676,935
Trng Officer I	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Pers Supvr I	1.0	1.0	1.0	5,529-6,921	91,357	91,357
Sr Pers Spec	0.5	1.0	1.0	5,498-6,890	65,976	69,276
Pers Techn II-Spec	1.8	2.0	2.0	4,340-5,438	127,497	127,497
Pers Spec	5.1	7.0	7.0	3,913-6,299	416,687	434,121
Staff Svcs Analyst-Gen	1.0	-	-	3,749-6,093	-	-
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	43,788	45,972
Mgt Svcs Techn	2.0	2.0	2.0	3,454-4,885	117,240	117,240
Totals, Human Resources Division	42.5	52.0	52.0	\$3,672,036	\$4,362,174	\$4,456,529
Information Technology Services Division						
C.E.A. B	-	1.0	1.0	11,778-14,032	168,384	168,384
Info Tech Mgr II	0.9	2.0	2.0	11,056-13,439	281,376	295,444
Info Tech Mgr I	7.2	8.0	8.0	9,114-12,213	1,134,017	1,142,455
Info Tech Spec II	12.2	17.0	17.0	8,374-11,220	2,027,430	2,083,830
Info Tech Supvr II	4.0	5.0	5.0	8,256-11,063	643,372	648,328
Info Tech Supvr I	3.0	3.0	3.0	7,511-10,064	368,342	368,342
Staff Svcs Mgr I	0.1	-	-	6,963-8,650	-	-
Info Tech Spec I	50.5	57.0	57.0	6,323-10,230	6,279,164	6,413,604
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,855-7,327	175,848	175,848
Info Tech Assoc	17.7	22.0	22.0	4,791-8,485	1,887,260	1,927,666
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	52,764	54,876
Totals, Information Technology Services Division	98.5	118.0	118.0	\$11,124,965	\$13,017,957	\$13,278,777
Consumer Protection and Enforcement Division						
Administration:						
C.E.A. A	0.8	1.0	1.0	10,048-12,161	207,024	207,024
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,855-7,327	175,848	175,848
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Administration	2.6	4.0	4.0	\$313,117	\$427,860	\$430,104
Transportation Lic & Analysis						
Prog Mgr	0.5	1.0	1.0	14,818-16,831	180,780	189,820
Prog & Proj Supvr	1.6	2.0	2.0	12,196-15,266	329,544	336,864
Reg Analyst V	4.9	8.0	8.0	9,350-11,703	1,027,860	1,052,328
Supvng Transp Rep	0.8	-	-	8,817-10,966	-	-
Reg Analyst IV	1.1	2.0	2.0	8,511-10,653	229,968	235,080
Reg Analyst II	2.5	3.0	3.0	7,057-8,829	293,045	306,100
Reg Analyst I	4.8	5.0	5.0	4,497-7,333	434,868	434,868
Transp Analyst	1.0	1.0	1.0	4,340-6,719	80,628	80,628
Totals, Transportation Lic & Analysis	17.2	22.0	22.0	\$2,016,952	\$2,576,693	\$2,635,688
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	208,031	208,031
Prog & Proj Supvr	2.8	3.0	3.0	12,196-15,266	513,340	532,516
Reg Analyst V	4.0	4.0	4.0	9,350-11,703	533,890	552,380
Reg Analyst IV	2.7	3.0	3.0	8,511-10,653	371,092	380,276
Reg Analyst III	6.1	7.0	7.0	7,748-9,703	746,185	779,655

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Reg Analyst II	5.7	7.0	7.0	7,057-8,829	649,678	681,999
Assoc Govtl Prog Analyst	1.1	-	-	5,855-7,327	-	-
Reg Analyst I	2.6	5.0	5.0	4,497-7,333	392,964	396,517
Prog Techn III	0.6	1.0	1.0	4,203-5,267	63,204	63,204
Ofc Techn-Typing	3.0	3.0	3.0	3,717-4,654	167,544	167,544
Totals, Transportation Enforcement	29.6	34.0	34.0	\$3,216,997	\$3,645,928	\$3,762,122
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	205,462	213,071
Prog & Proj Supvr	1.8	2.0	2.0	12,196-15,266	339,620	346,940
Reg Analyst V	8.4	10.0	10.0	9,350-11,703	1,358,027	1,373,740
Reg Analyst IV	4.8	5.0	5.0	8,511-10,653	626,826	637,869
Reg Analyst III	1.6	2.0	2.0	7,748-9,703	216,112	221,100
Reg Analyst II	0.7	1.0	1.0	7,057-8,829	76,868	80,713
Reg Analyst I	1.3	2.0	2.0	4,497-7,333	170,880	170,880
Totals, Utility and Enforcement	19.6	23.0	23.0	\$2,643,549	\$2,993,795	\$3,044,313
Totals, Consumer Protection and Enforcement Division	69.0	83.0	83.0	\$8,190,615	\$9,644,276	\$9,872,227
Public Advocates Office Division						
Administration:						
Director	0.6	1.0	1.0	18,702-18,702	224,424	224,424
Asst Chief Counsel	1.0	1.0	1.0	14,090-17,225	199,320	206,700
Prog & Proj Supvr	1.0	1.0	1.0	12,196-15,266	193,268	193,268
Deputy Director of Governmental Affairs, PAO	0.1	1.0	1.0	12,042-13,414	153,000	153,000
C.E.A. B	2.0	3.0	3.0	11,778-14,032	627,780	627,780
C.E.A. A	1.5	1.0	1.0	10,048-12,161	205,608	205,608
Reg Analyst V	1.3	2.0	2.0	9,350-11,703	277,770	280,872
Reg Analyst IV	0.5	-	-	8,511-10,653	-	-
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	7,643-9,496	109,409	113,952
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	83,556	87,732
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,855-7,327	249,694	256,334
Staff Svcs Analyst-Gen	2.3	2.0	2.0	3,749-6,093	148,632	148,632
Totals, Administration	14.4	17.0	17.0	\$2,116,658	\$2,472,461	\$2,498,302
Energy Cost of Service & Natural Gas:						
Prog Mgr	0.9	1.0	1.0	14,818-16,831	202,695	210,400
Prog & Proj Supvr	3.8	4.0	4.0	12,196-15,266	724,680	740,997
Reg Analyst V	4.8	5.0	5.0	9,350-11,703	693,356	699,696
Reg Analyst IV	1.9	3.0	3.0	8,511-10,653	357,180	368,642
Financial Examiner IV	1.9	2.0	2.0	7,769-10,212	215,772	220,428
Reg Analyst III	4.1	3.0	3.0	7,748-9,703	336,640	345,888
Reg Analyst II	2.9	4.0	4.0	7,057-8,829	383,307	397,532
Reg Analyst I	8.0	8.0	8.0	4,497-7,333	613,224	615,924
Totals, Energy Cost of Service & Natural Gas	28.3	30.0	30.0	\$3,395,383	\$3,526,854	\$3,599,507
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	2.8	3.0	3.0	12,196-15,266	494,096	501,840
Sr Utilities Engr-Spec	2.0	2.0	2.0	11,104-13,898	319,938	327,137

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Reg Analyst V	7.1	11.0	11.0	9,350-11,703	1,386,872	1,426,435
Reg Analyst IV	2.9	3.0	3.0	8,511-10,653	347,892	358,896
Financial Examiner IV	1.0	1.0	1.0	7,769-10,212	122,544	122,544
Reg Analyst III	2.4	3.0	3.0	7,748-9,703	331,881	341,398
Reg Analyst II	0.9	1.0	1.0	7,057-8,829	93,555	98,232
Reg Analyst I	1.0	1.0	1.0	4,497-7,333	85,440	85,440
Totals, Electric Policy & Planning	21.1	26.0	26.0	\$2,863,589	\$3,395,299	\$3,475,003
Telco & Consumer Issues:						
Prog Mgr	0.9	1.0	1.0	14,818-16,831	183,744	192,932
Prog & Proj Supvr	3.0	3.0	3.0	12,196-15,266	505,226	526,184
Reg Analyst V	4.0	6.0	6.0	9,350-11,703	732,504	762,124
Reg Analyst IV	1.6	1.0	1.0	8,511-10,653	102,132	107,244
Reg Analyst III	2.8	3.0	3.0	7,748-9,703	312,768	322,850
Reg Analyst II	1.8	5.0	5.0	7,057-8,829	473,267	496,426
Reg Analyst I	5.0	2.0	2.0	4,497-7,333	156,492	156,492
Totals, Telco & Consumer Issues	19.1	21.0	21.0	\$2,246,101	\$2,466,133	\$2,564,252
Water:						
Prog Mgr	0.9	1.0	1.0	14,818-16,831	177,816	186,708
Prog & Proj Supvr	4.0	4.0	4.0	12,196-15,266	752,920	752,920
Sr Utilities Engr-Spec	3.4	4.0	4.0	11,104-13,898	672,940	683,503
Reg Analyst V	2.0	2.0	2.0	9,350-11,703	280,872	280,872
Reg Analyst IV	4.7	6.0	6.0	8,511-10,653	714,860	743,348
Financial Examiner IV	1.0	1.0	1.0	7,769-10,212	122,544	122,544
Reg Analyst III	2.2	1.0	1.0	7,748-9,703	106,555	111,886
Reg Analyst II	0.9	1.0	1.0	7,057-8,829	95,865	100,656
Utilities Engr	9.6	9.0	9.0	6,299-11,798	1,167,020	1,182,479
Reg Analyst I	1.3	1.0	1.0	4,497-7,333	87,996	87,996
Totals, Water	30.0	30.0	30.0	\$4,141,496	\$4,179,388	\$4,252,912
Energy Safety & Infrastructure:						
Prog Mgr	0.9	1.0	1.0	14,818-16,831	207,998	213,074
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	356,284	364,756
Reg Analyst V	1.0	1.0	1.0	9,350-11,703	140,436	140,436
Reg Analyst IV	1.6	2.0	2.0	8,511-10,653	233,309	240,395
Reg Analyst III	2.3	2.0	2.0	7,748-9,703	199,889	209,880
Reg Analyst II	1.0	1.0	1.0	7,057-8,829	97,020	101,868
Utilities Engr	7.8	8.0	8.0	6,299-11,798	872,435	902,499
Totals, Energy Safety & Infrastructure	16.6	17.0	17.0	\$2,032,565	\$2,107,371	\$2,172,908
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	201,965	201,972
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	339,424	347,232
Reg Analyst V	5.0	7.0	7.0	9,350-11,703	911,890	930,094
Reg Analyst IV	0.5	1.0	1.0	8,511-10,653	115,140	120,894
Reg Analyst III	0.5	-	-	7,748-9,703	-	-
Reg Analyst II	2.0	3.0	3.0	7,057-8,829	282,510	296,547
Reg Analyst I	6.4	6.0	6.0	4,497-7,333	437,376	437,376

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Electricity Pricing & Customer Programs	17.4	20.0	20.0	\$1,965,843	\$2,288,305	\$2,334,115
Safety:						
Prog Mgr	0.8	1.0	1.0	14,818-16,831	192,348	201,960
Prog & Proj Supvr	4.0	4.0	4.0	12,196-15,266	668,280	683,542
Sr Utilities Engr-Spec	5.0	6.0	6.0	11,104-13,898	943,973	963,568
Reg Analyst V	1.6	4.0	4.0	9,350-11,703	501,828	519,906
Reg Analyst IV	3.5	3.0	3.0	8,511-10,653	353,154	362,916
Reg Analyst III	2.9	2.0	2.0	7,748-9,703	223,519	229,110
Utilities Engr	3.7	4.0	4.0	6,299-11,798	459,763	473,273
Total Safety	21.5	24.0	24.0	\$3,071,863	\$3,342,865	\$3,434,275
Totals, Public Advocates Office Division	168.4	185.0	185.0	\$21,833,498	\$23,778,676	\$24,331,274
Legal Division						
Gen Counsel	1.0	1.0	1.0	16,539-18,914	226,968	226,968
Asst Chief Counsel	8.9	9.0	9.0	14,090-17,225	1,804,170	1,823,448
Attorney V	6.7	8.0	8.0	12,290-16,391	1,515,884	1,531,355
Attorney IV	49.1	60.5	60.5	11,644-15,627	10,550,457	10,674,176
Attorney III	19.6	32.5	32.5	10,536-14,879	4,549,459	4,687,610
C.E.A. A	0.1	1.0	1.0	10,048-12,161	211,872	211,872
Attorney	9.9	15.0	15.0	7,737-11,676	1,574,396	1,600,334
Staff Svcs Mgr I	4.0	4.0	4.0	6,963-8,650	410,147	413,898
Legal Support Supvr II	1.0	1.0	1.0	5,551-6,953	91,988	91,988
Legal Analyst	4.0	4.0	4.0	5,368-6,720	308,697	313,824
Adm Asst I	0.8	1.0	1.0	4,868-6,376	73,116	73,116
Legal Secty	7.4	10.0	10.0	4,244-5,581	661,602	669,234
Totals, Legal Division	112.5	147.0	147.0	\$17,672,389	\$21,978,756	\$22,317,823
Administrative Law Judge Division						
Administrative Law Judge:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	212,856	212,856
Asst Chief Adm Law Judge	8.0	8.0	8.0	12,416-16,323	1,635,510	1,645,360
Sr Adm Law Judge, PUC	1.6	3.0	3.0	11,154-15,546	525,608	532,304
Adm Law Judge, PUC	50.2	62.0	62.0	10,280-14,818	10,378,329	10,591,549
Sr Transp Planner	0.5	-	-	8,425-10,469	-	-
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Staff Svcs Mgr I	5.6	6.0	6.0	6,963-8,650	593,629	612,821
Sr Legal Analyst	3.0	3.0	3.0	6,146-7,698	275,736	278,847
Assoc Govtl Prog Analyst	16.4	20.0	20.0	5,855-7,327	1,554,822	1,616,062
Legal Support Supvr I	1.0	1.0	1.0	5,045-6,320	83,614	83,614
Legal Secty	8.3	12.0	12.0	4,244-5,581	767,307	777,593
Staff Svcs Analyst-Gen	4.0	2.0	2.0	3,749-6,093	125,811	132,102
Sr Legal Typist	1.0	3.0	3.0	3,582-5,009	147,932	152,230
Totals, Administrative Law Judge	102.6	123.0	123.0	\$14,165,124	\$16,529,058	\$16,863,242
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	8,707-10,903	124,645	130,374
Hearing Reporter	9.0	9.0	9.0	7,001-8,760	946,080	946,080
Prog Techn III	1.0	1.0	1.0	4,203-5,267	63,204	63,204

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Reporting Branch	11.0	11.0	11.0	\$1,126,859	\$1,133,929	\$1,139,658
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Sr Legal Analyst	3.0	3.0	3.0	6,146-7,698	277,128	277,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,502	87,924
Legal Support Supvr II	1.0	1.0	1.0	5,551-6,953	91,988	91,988
Legal Asst	1.0	1.0	1.0	4,731-5,924	71,088	71,088
Legal Secty	2.0	2.0	2.0	4,244-5,581	147,674	147,674
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	55,848	55,848
Ofc Techn-Gen	1.8	2.0	2.0	3,649-4,573	109,752	109,752
Totals, Docket, Process and Central Files	11.7	12.0	12.0	\$938,045	\$944,780	\$945,202
Totals, Administrative Law Judge Division	125.3	146.0	146.0	\$16,230,028	\$18,607,767	\$18,948,102
Energy Division						
Administration:						
C.E.A. B	1.0	-	-	11,778-14,032	-	-
C.E.A. A	-	2.0	2.0	10,048-12,161	241,152	241,152
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Info Tech Spec I	1.0	1.0	1.0	6,139-9,932	128,898	128,898
Totals, Administration	3.0	4.0	4.0	\$462,190	\$473,850	\$473,850
Building Decarb & Gas Policy						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	2.9	4.0	4.0	12,196-15,266	699,060	714,211
Reg Analyst V	9.2	12.0	12.0	9,350-11,703	1,580,034	1,608,532
Reg Analyst IV	3.4	4.0	4.0	8,511-10,653	468,102	481,846
Reg Analyst III	5.7	7.0	7.0	7,748-9,703	715,798	745,753
Reg Analyst II	1.7	2.0	2.0	7,057-8,829	184,817	194,061
Reg Analyst I	0.8	1.0	1.0	4,497-7,333	65,592	65,592
Totals, Building Decarb & Gas Policy	24.7	31.0	31.0	\$3,192,852	\$3,926,484	\$4,023,076
Electric Costs & Retail Choice:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	173,999	173,999
Prog & Proj Supvr	3.7	5.0	5.0	12,196-15,266	849,405	864,372
Sr Utilities Engr-Spec	2.0	2.0	2.0	11,104-13,898	301,889	316,537
Reg Analyst V	8.7	16.0	16.0	9,350-11,703	1,992,009	2,062,250
Reg Analyst IV	0.2	1.0	1.0	8,511-10,653	123,828	127,836
Reg Analyst III	1.1	5.0	5.0	7,748-9,703	476,727	500,557
Reg Analyst II	1.4	-	-	7,057-8,829	-	-
Utilities Engr	0.4	1.0	1.0	6,299-11,798	76,113	79,922
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	156,407	164,227
Reg Analyst I	4.3	5.0	5.0	4,497-7,333	397,733	397,733
Totals, Electric Costs & Retail Choice	24.8	38.0	38.0	\$3,024,886	\$4,548,110	\$4,687,433
Electric Planning & Market Design:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	210,051	210,051
Prog & Proj Supvr	4.9	5.0	5.0	12,196-15,266	877,176	893,184
Sr Utilities Engr-Spec	1.9	3.0	3.0	11,104-13,898	456,700	470,936
Reg Analyst V	11.7	15.0	15.0	9,350-11,703	1,934,815	1,990,036

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Reg Analyst IV	5.6	6.0	6.0	8,511-10,653	671,902	699,588
Reg Analyst III	2.5	6.0	6.0	7,748-9,703	607,098	625,794
Reg Analyst II	2.9	3.0	3.0	7,057-8,829	277,058	290,916
Utilities Engr	1.2	2.0	2.0	6,299-11,798	228,842	233,210
Assoc Govtl Prog Analyst	-	1.0	1.0	5,855-7,327	70,260	73,776
Reg Analyst I	3.6	5.0	5.0	4,497-7,333	358,416	363,816
Total, Electric Planning & Market Design	35.3	47.0	47.0	\$4,472,174	\$5,692,318	\$5,851,307
Energy Efficiency:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,072	213,081
Prog & Proj Supvr	3.6	4.0	4.0	12,196-15,266	678,328	693,920
Sr Utilities Engr-Spec	0.9	1.0	1.0	11,104-13,898	133,248	139,908
Reg Analyst V	6.4	6.0	6.0	9,350-11,703	845,016	845,016
Reg Analyst IV	4.6	5.0	5.0	8,511-10,653	604,449	621,334
Reg Analyst III	4.0	6.0	6.0	7,748-9,703	618,486	643,589
Reg Analyst II	1.7	2.0	2.0	7,057-8,829	180,902	189,947
Utilities Engr	1.2	2.0	2.0	6,299-11,798	262,268	267,911
Reg Analyst I	2.3	3.0	3.0	4,497-7,333	238,685	238,685
Totals, Energy Efficiency	25.7	30.0	30.0	\$3,326,697	\$3,774,454	\$3,853,391
Climate, Renewables & Admin:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	194,439	194,439
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	373,796	379,658
Reg Analyst V	4.0	5.0	5.0	9,350-11,703	655,252	666,952
Reg Analyst IV	1.9	2.0	2.0	8,511-10,653	224,573	235,808
Reg Analyst III	4.0	4.0	4.0	7,748-9,703	412,993	430,353
Reg Analyst II	1.8	2.0	2.0	7,057-8,829	186,030	195,168
Staff Svcs Mgr I	2.8	3.0	3.0	6,963-8,650	284,460	294,671
Utilities Engr	1.0	1.0	1.0	6,299-11,798	93,529	98,210
Assoc Govtl Prog Analyst	6.2	7.5	7.5	5,855-7,327	592,652	615,516
Staff Svcs Analyst-Gen	3.1	3.0	3.0	3,749-6,093	185,106	194,358
Totals, Climate, Renewables & Admin	27.8	30.5	30.5	\$2,897,841	\$3,202,830	\$3,305,133
CEQA and FERC						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	3.0	3.0	3.0	12,196-15,266	496,750	521,278
Sr Utilities Engr-Spec	2.0	2.0	2.0	11,104-13,898	342,725	342,725
Reg Analyst V	6.1	8.0	8.0	9,350-11,703	1,031,467	1,054,963
Reg Analyst IV	2.2	3.0	3.0	8,511-10,653	346,672	362,105
Reg Analyst III	2.7	4.0	4.0	7,748-9,703	388,613	407,657
Reg Analyst II	0.2	-	-	7,057-8,829	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, CEQA and FERC	18.2	22.0	22.0	\$2,502,737	\$2,907,232	\$2,989,733
Distribution Planning						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	201,972	201,972
Prog & Proj Supvr	3.7	4.0	4.0	12,196-15,266	660,860	681,576
Sr Utilities Engr-Spec	3.2	4.0	4.0	11,104-13,898	582,688	603,232
Reg Analyst V	7.6	8.0	8.0	9,350-11,703	1,075,263	1,092,572

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Reg Analyst III	2.8	4.0	4.0	7,748-9,703	408,803	423,424
Reg Analyst II	1.7	2.0	2.0	7,057-8,829	189,805	199,292
Utilities Engr	8.0	8.0	8.0	6,299-11,798	916,574	941,976
Reg Analyst I	4.0	3.0	3.0	4,497-7,333	244,068	244,068
Totals, Distribution Planning	32.0	34.0	34.0	\$4,002,598	\$4,280,033	\$4,388,112
Electric Rates, Customer Generation and Demand Response						
Prog Mgr	1.0	2.0	2.0	14,818-16,831	379,788	388,680
Prog & Proj Supvr	4.0	5.0	5.0	12,196-15,266	835,916	858,884
Reg Analyst V	6.2	13.0	13.0	9,350-11,703	1,645,798	1,686,348
Reg Analyst IV	5.4	6.0	6.0	8,511-10,653	743,836	758,211
Reg Analyst III	4.5	5.5	5.5	7,748-9,703	565,179	584,600
Reg Analyst II	1.4	4.0	4.0	7,057-8,829	391,391	400,302
Utilities Engr	1.0	1.0	1.0	6,299-11,798	149,363	149,363
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,855-7,327	147,873	155,259
Reg Analyst I	2.8	1.0	1.0	4,497-7,333	85,440	85,440
Totals, Electric Rates, Customer Generation and Demand Response	28.2	39.5	39.5	\$3,562,128	\$4,944,584	\$5,067,087
Totals, Energy Division	219.7	276.0	276.0	\$27,444,103	\$33,749,895	\$34,639,122
Communications Division						
Administration:						
C.E.A. A	2.0	2.0	2.0	10,048-12,161	416,052	416,052
Reg Analyst V	1.7	2.0	2.0	9,350-11,703	266,204	272,488
Exec Asst	0.9	1.0	1.0	4,595-5,750	59,587	62,563
Exec Secty I	0.4	-	-	4,218-5,283	-	-
Totals, Administration	5.0	5.0	5.0	\$710,575	\$741,843	\$751,103
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	210,431	210,431
Prog & Proj Supvr	2.5	4.0	4.0	12,196-15,266	660,915	684,804
Sr Tele Engr-Spec	1.9	4.0	4.0	11,104-13,898	575,693	595,673
Reg Analyst V	5.7	9.0	9.0	9,350-11,703	1,151,278	1,176,335
Reg Analyst IV	0.4	1.0	1.0	8,511-10,653	103,410	108,585
Research Data Spec III	1.7	3.0	3.0	8,148-10,199	324,536	334,645
Reg Analyst III	2.3	6.0	6.0	7,748-9,703	614,423	639,313
Research Data Spec II	1.9	2.0	2.0	7,417-9,283	199,687	207,693
Reg Analyst II	2.5	2.0	2.0	7,057-8,829	178,624	187,556
Research Data Analyst II	1.8	2.0	2.0	6,453-8,083	166,423	174,751
Reg Analyst I	1.1	1.0	1.0	4,497-7,333	85,440	85,440
Research Data Analyst I	-	1.0	1.0	4,339-6,720	52,068	54,671
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,749-6,093	60,117	63,124
Mgt Svcs Techn	0.7	1.0	1.0	3,454-4,885	41,448	43,524
Totals, Policy & Analysis	24.1	38.0	38.0	\$2,940,008	\$4,424,493	\$4,566,545
Broadband Deployment:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	194,488	200,984
Prog & Proj Supvr	4.0	4.0	4.0	12,196-15,266	683,393	708,398
Sr Tele Engr-Spec	2.0	2.0	2.0	11,104-13,898	318,026	324,655

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Reg Analyst V	8.2	10.0	10.0	9,350-11,703	1,347,270	1,370,684
Reg Analyst III	1.1	2.0	2.0	7,748-9,703	192,224	201,832
Research Data Spec II	1.0	1.0	1.0	7,417-9,283	111,024	111,396
Reg Analyst II	1.8	3.0	3.0	7,057-8,829	270,582	284,115
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	86,340	90,660
Assoc Govtl Prog Analyst	5.9	6.0	6.0	5,855-7,327	461,485	481,817
Reg Analyst I	1.8	2.0	2.0	4,497-7,333	172,548	172,548
Research Data Analyst I	1.8	2.0	2.0	4,339-6,720	134,996	141,750
Totals, Broadband Deployment	29.5	34.0	34.0	\$3,400,367	\$3,972,376	\$4,088,839
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	2.7	3.0	3.0	12,196-15,266	560,201	576,621
Sr Tele Engr-Spec	2.0	3.0	3.0	11,104-13,898	460,800	473,460
Reg Analyst V	4.7	6.0	6.0	9,350-11,703	767,130	782,941
Reg Analyst IV	3.8	4.0	4.0	8,511-10,653	478,243	486,634
Reg Analyst III	1.8	4.0	4.0	7,748-9,703	415,701	428,926
Reg Analyst II	2.3	4.0	4.0	7,057-8,829	360,553	378,583
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,855-7,327	73,190	76,846
Reg Analyst I	2.0	1.0	1.0	4,497-7,333	85,440	85,440
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	59,388	62,356
Totals, Carrier Oversight and Programs	22.0	28.0	28.0	\$2,840,163	\$3,473,727	\$3,564,888
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	188,264	197,032
Prog & Proj Supvr	4.0	4.0	4.0	12,196-15,266	711,497	728,246
Reg Analyst V	3.7	6.0	6.0	9,350-11,703	753,595	782,126
Reg Analyst IV	5.6	6.0	6.0	8,511-10,653	697,643	721,199
Reg Analyst III	4.5	7.0	7.0	7,748-9,703	754,183	782,963
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,643-9,496	107,932	112,296
Reg Analyst II	5.0	6.0	6.0	7,057-8,829	553,166	580,827
Staff Svcs Mgr I	2.3	2.0	2.0	6,963-8,650	187,078	192,996
Assoc Govtl Prog Analyst	7.0	7.0	7.0	5,855-7,327	556,979	571,639
Reg Analyst I	1.2	1.0	1.0	4,497-7,333	85,440	85,440
Mgt Svcs Techn	0.9	1.0	1.0	3,454-4,885	48,165	50,575
Totals, Consumer Program	36.2	42.0	42.0	\$3,969,397	\$4,643,942	\$4,805,339
Totals, Communications Division	116.8	147.0	147.0	\$13,860,510	\$17,256,381	\$17,776,714
Water Division						
Administration:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	207,000	207,000
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Administration	2.0	2.0	2.0	\$296,024	\$294,924	\$294,924
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	14,818-16,831	213,081	213,081
Prog & Proj Supvr	2.0	2.0	2.0	12,196-15,266	376,460	376,460
Sr Utilities Engr-Spec	4.0	4.0	4.0	11,104-13,898	621,564	644,013
Reg Analyst V	3.0	3.0	3.0	9,350-11,703	421,308	421,308

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Utilities Engr	10.8	11.0	11.0	6,299-11,798	1,043,448	1,083,762
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	175,848	175,848
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	75,516	75,516
Totals, Water & Sewer Advisory	23.8	24.0	24.0	\$2,932,438	\$2,927,225	\$2,989,988
Totals, Water Division	25.8	26.0	26.0	\$3,228,462	\$3,222,149	\$3,284,912
Safety Policy Division						
Prog Mgr	2.0	2.0	2.0	14,818-16,831	403,944	403,944
Prog & Proj Supvr	3.8	4.0	4.0	12,196-15,266	682,847	698,673
Sr Utilities Engr-Spec	9.9	10.0	10.0	11,104-13,898	1,669,293	1,683,956
C.E.A. A	1.0	1.0	1.0	10,048-12,161	205,992	205,992
Reg Analyst V	11.1	12.0	12.0	9,350-11,703	1,605,429	1,638,596
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Research Data Spec III	3.6	4.0	4.0	8,148-10,199	431,442	452,745
Reg Analyst III	1.0	1.0	1.0	7,748-9,703	103,251	108,411
Reg Analyst II	0.7	1.0	1.0	7,057-8,829	95,480	100,252
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Utilities Engr	2.0	3.0	3.0	6,299-11,798	309,383	323,254
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,855-7,327	174,152	175,848
Totals, Safety Policy Division	39.1	42.0	42.0	\$5,592,795	\$5,919,653	\$6,030,111
Utility Audits, Risk and Compliance Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	193,884	193,884
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Totals, Administration	2.0	2.0	2.0	\$284,496	\$281,808	\$281,808
Risk & Compliance Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	12,196-15,266	178,772	183,192
Reg Analyst IV	1.0	1.0	1.0	8,511-10,653	127,836	127,836
Sr Mgt Auditor	1.6	2.0	2.0	8,024-10,471	246,277	251,304
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	67,084	70,440
Totals, Risk & Compliance	4.6	5.0	5.0	\$567,056	\$619,969	\$632,772
Utility Audits Branch:						
Prog & Proj Supvr	5.0	5.0	5.0	12,196-15,266	915,431	925,204
C.E.A. A	1.0	1.0	1.0	10,048-12,161	189,612	189,612
Reg Analyst IV	0.9	1.0	1.0	8,511-10,653	102,132	107,244
Sr Mgt Auditor	11.8	13.0	13.0	8,024-10,471	1,580,455	1,604,091
Financial Examiner IV	1.0	1.0	1.0	7,769-10,212	111,320	116,883
Reg Analyst III	1.0	1.0	1.0	7,748-9,703	116,436	116,436
Assoc Mgt Auditor	5.1	6.0	6.0	6,452-8,485	563,973	582,522
Financial Examiner III	-	1.0	1.0	6,138-8,060	73,656	77,340
Staff Svcs Mgmt Auditor	4.9	7.0	7.0	4,340-7,057	442,012	444,616
Totals, Utility Audits Branch	30.7	36.0	36.0	\$3,734,876	\$4,095,027	\$4,163,948
Totals, Utility Audits, Risk and Compliance Division	37.3	43.0	43.0	\$4,586,428	\$4,996,804	\$5,078,528
TOTALS, AUTHORIZED POSITIONS	1,543.8	1,763.0	1,758.0	\$189,436,098	\$211,447,845	\$215,211,502
<i>Regular/Ongoing Positions</i>	<i>1,449.8</i>	<i>1,746.0</i>	<i>1,746.0</i>	<i>177,794,096</i>	<i>208,907,459</i>	<i>213,478,116</i>
<i>Temporary Help</i>	<i>89.0</i>	<i>12.0</i>	<i>7.0</i>	<i>10,385,526</i>	<i>1,211,000</i>	<i>404,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Overtime	-	-	-	166,129	243,000	243,000
President	1.0	1.0	1.0	252,391	248,981	248,981
Commissioners	4.0	4.0	4.0	837,956	837,405	837,405

¹Effective July 1st, 2024, the Public Advisor Office, News and Publick Outreach, and Consumer Affairs Branch were transitioned from the Executive Division to the newly established External Affairs Division

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ON CA STATE GOVERNMENT ORGANIZATION
AND ECONOMY

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Executive Director	1.0	1.0	1.0	\$12,303-14,374	\$172,488	\$172,488
C.E.A. B	1.0	1.0	1.0	11,778-14,032	158,712	158,712
Proj Mgr I	2.0	2.0	2.0	6,430-8,842	189,156	193,314
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,855-7,327	233,375	243,747
TOTALS, AUTHORIZED POSITIONS	6.6	7.0	7.0	\$732,345	\$753,731	\$768,261
<i>Regular/Ongoing Positions</i>	6.6	7.0	7.0	732,345	753,731	768,261

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	11,644-15,627	27,946	29,342
Exec Director	0.7	1.0	1.0	11,468-13,245	150,000	150,000
Staff Svcs Mgr II - Supervisory	1.0	2.0	2.0	7,643-9,496	183,432	192,600
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	102,564	103,800
Assoc Govtl Prog Analyst	4.6	5.0	5.0	5,855-7,327	372,327	390,933
Temporary Help	1.2	-	-	(91,851)	-	-
Overtime	-	-	-	(68)	-	-
Totals, Administration	8.5	9.2	9.2	\$738,361	\$841,269	\$871,675
College Student Health Center						
Staff Svcs Mgr II - Supervisory	1.0	2.0	2.0	7,643-9,496	189,972	199,464
Staff Svcs Mgr I ¹	-	2.0	1.0	6,963-8,650	167,112	87,732
Totals, College Student Health Center	1.0	4.0	3.0	\$96,956	357,084	287,196
TOTALS, AUTHORIZED POSITIONS	9.5	13.2	12.2	\$835,317	\$1,198,353	\$1,158,871
<i>Regular/Ongoing Positions</i>	8.3	13.2	12.2	743,398	1,198,353	1,158,871
<i>Temporary Help</i>	1.2	-	-	91,851	-	-
<i>Overtime</i>	-	-	-	68	-	-

¹ 1.0 position is limited-term to 06/30/2026

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Exec Director	1.0	1.0	1.0	\$12,529-13,955	\$165,756	\$165,756
Staff Svcs Mgr I	1.1	2.0	2.0	6,963-8,650	178,478	187,412
Exec Asst	1.0	1.0	1.0	4,595-5,750	58,864	61,804
TOTALS, AUTHORIZED POSITIONS	3.1	4.0	4.0	\$320,569	\$403,098	\$414,972
Regular/Ongoing Positions	3.1	4.0	4.0	320,569	403,098	414,972

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Commissioner	-	-	-	\$100/day	\$5,500	\$5,500
Committee	-	-	-	100/day	3,000	3,000
Exec Director	1.0	1.0	1.0	13,451-16,021	188,016	188,016
Chief Deputy Director (CEA, C)	1.1	1.0	1.0	13,080-14,851	156,960	156,960
Attorney Supervisor	0.4	1.0	1.0	12,223-16,408	196,896	196,896
Attorney IV	1.6	2.0	2.0	11,644-15,627	326,884	334,884
Attorney III	1.6	2.0	2.0	10,536-14,879	315,963	331,281
Attorney	0.7	1.0	1.0	7,737-11,676	92,844	97,488
Staff Svc Mgr I (Spec)	1.0	1.0	1.0	6,963-8,650	101,963	103,800
Exec Secretary I	-	0.5	0.5	4,218-5,283	25,308	26,574
Secretary	-	1.0	1.0	3,753-4,699	45,036	47,292
Office Technician (General)	1.0	1.0	1.0	3,649-4,573	51,532	53,772
Temporary Help	0.1	-	-	(19,549)	-	-
TOTALS, AUTHORIZED POSITIONS	8.5	11.5	11.5	\$1,267,199	\$1,509,902	\$1,545,463
<i>Regular/Ongoing Positions</i>	<i>8.4</i>	<i>11.5</i>	<i>11.5</i>	<i>1,247,650</i>	<i>1,509,902</i>	<i>1,545,463</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>-</i>	<i>-</i>	<i>19,549</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Executive						
Capitol Office:						
Director	1.0	1.0	1.0	\$249,904	\$247,044	\$247,044
Senior Advisor to the Director	0.3	1.0	1.0	18,152	217,824	217,824
Chief Dep Director-Budget	1.0	1.0	1.0	17,414-19,417	233,004	233,004
Chief Dep Director-Policy	1.0	1.0	1.0	17,373-20,103	233,004	233,004
Chief Counsel	1.0	1.0	1.0	16,237-18,888	217,824	217,824
Dep Director-External Affairs	1.0	1.0	1.0	13,369-15,514	186,168	186,168
C.E.A. C	1.0	1.0	1.0	13,080-14,851	225,947	225,947
C.E.A. B	1.0	1.0	1.0	11,778-14,032	169,160	169,160
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	112,458	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Adm Asst II	0.8	2.0	2.0	6,031-7,549	158,992	162,684
Adm Asst I	0.3	1.0	1.0	4,868-6,376	58,416	61,332
Totals	10.4	13.0	13.0	\$1,894,791	\$2,163,641	\$2,171,743
Legal Office:						
Attorney IV	3.8	5.0	5.0	11,644-15,627	842,028	855,996
Totals	3.8	5.0	5.0	\$705,315	\$842,028	\$855,996
Totals, Executive	14.2	18.0	18.0	\$2,600,106	\$3,005,669	\$3,027,739
Oversight and Accountability						
Office of PBM for Oversight and Accountability:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	201,736	201,736
Totals	1.0	1.0	1.0	\$196,680	\$201,736	\$201,736
Research and Analysis:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	203,315	203,315
Prin Prog Budget Analyst III	0.6	1.0	1.0	10,229-11,619	160,342	160,342
Prin Prog Budget Analyst II	0.4	1.0	1.0	9,755-11,079	137,425	144,297
Staff Finance Budget Analyst	1.9	1.0	1.0	7,308-9,082	121,445	125,332
Finance Budget Analyst	0.1	2.0	2.0	5,269-7,931	192,583	196,218
Totals	4.0	6.0	6.0	\$608,380	\$815,110	\$829,504
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	203,315	203,315
Prin Prog Budget Analyst III	1.0	1.0	1.0	10,229-11,619	160,342	160,342
Prin Prog Budget Analyst II	-	1.0	1.0	9,755-11,079	128,766	141,350
Staff Finance Budget Analyst	0.6	-	-	7,308-9,082	-	-
Finance Budget Analyst	3.0	4.0	4.0	5,269-7,931	393,348	405,967
Totals	5.6	7.0	7.0	\$748,946	\$885,771	\$910,974
Office of State Audits and Evaluations:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	185,381	185,381
C.E.A. A	2.0	2.0	2.0	10,048-12,161	337,102	337,102
Financial and Performance Evaluator-Mgr	7.5	8.0	8.0	9,756-11,630	1,192,962	1,209,646
Financial and Performance Evaluator-Supvr	12.0	14.0	14.0	8,024-10,471	1,890,886	1,908,031
Financial and Performance Evaluator III	7.5	10.0	10.0	7,311-9,537	1,218,078	1,238,445
Financial and Performance Evaluator II	23.2	22.0	22.0	6,651-8,746	2,435,171	2,497,630
Info Ofcr I	0.7	1.0	1.0	5,855-7,327	82,776	86,913

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,855-7,327	89,092	90,588
Exec Asst	1.0	1.0	1.0	4,595-5,750	71,088	71,088
Financial and Performance Evaluator I	10.5	37.0	37.0	4,471-7,274	2,655,951	2,746,041
Ofc Techn-Typing	0.7	1.0	1.0	3,830-4,792	47,688	50,073
Totals	67.1	98.0	98.0	\$8,183,957	\$10,206,175	\$10,420,938
Totals, Oversight and Accountability	77.7	112.0	112.0	\$9,737,963	\$12,108,792	\$12,363,152
Education Systems						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	2.9	3.0	3.0	11,778-14,032	562,253	562,253
Prin Prog Budget Analyst III	2.2	3.0	3.0	10,229-11,619	469,728	478,313
Prin Prog Budget Analyst II	2.3	3.0	3.0	9,755-11,079	435,901	450,629
Prin Prog Budget Analyst I	-	1.0	1.0	9,295-10,550	122,694	134,685
Staff Finance Budget Analyst	4.6	5.0	5.0	7,308-9,082	569,962	587,114
Finance Budget Analyst	5.7	8.0	8.0	5,269-7,931	732,146	759,363
Staff Svcs Analyst	2.4	1.0	1.0	5,014-6,276	69,958	74,772
Ofc Techn-Typing	1.0	1.0	1.0	3,830-4,792	50,073	52,575
Totals, Education Systems	22.1	26.0	26.0	\$2,730,714	\$3,227,898	\$3,314,887
Forecasting						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	197,561	197,561
Exec Asst	1.0	1.0	1.0	4,595-5,750	71,088	71,088
Totals	2.0	2.0	2.0	\$281,343	\$268,649	\$268,649
Economic Research:						
Chief Economist	1.0	1.0	1.0	14,486-16,941	203,292	203,292
Research Data Spec III	1.0	1.0	1.0	8,148-10,199	120,006	124,550
Research Data Supvr II	1.0	1.0	1.0	8,025-9,970	115,944	119,640
Research Data Spec I	1.7	2.0	2.0	6,752-8,452	203,537	208,966
Research Data Analyst II	0.3	2.0	2.0	6,453-8,083	159,528	167,504
Research Data Analyst I	3.0	3.0	3.0	4,339-6,720	227,455	237,894
Totals	8.0	10.0	10.0	\$863,914	\$1,029,762	\$1,061,846
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,528	168,528
Research Data Mgr	1.8	2.0	2.0	9,757-11,078	265,872	265,872
Research Data Spec III	4.0	4.0	4.0	8,148-10,199	501,513	504,240
Research Data Supvr II	1.0	1.0	1.0	8,025-9,970	119,640	119,640
Research Data Spec II	4.0	5.0	5.0	7,417-9,283	550,560	555,144
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	89,400	93,868
Totals	12.8	14.0	14.0	\$1,599,622	\$1,695,513	\$1,707,292
Revenue and Taxation:						
C.E.A. B	0.9	1.0	1.0	11,778-14,032	172,707	172,707
Prin Prog Budget Analyst III	0.5	-	-	10,229-11,619	-	-
Prin Prog Budget Analyst II	1.0	2.0	2.0	9,755-11,079	276,013	293,493
Staff Finance Budget Analyst	2.0	2.0	2.0	7,308-9,082	236,889	242,469
Finance Budget Analyst	1.6	2.0	2.0	5,269-7,931	192,734	196,976
Staff Svcs Analyst	0.2	-	-	5,014-6,276	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals	6.2	7.0	7.0	\$790,269	\$878,343	\$905,645
Totals, Forecasting	29.0	33.0	33.0	\$3,535,148	\$3,872,267	\$3,943,432
Health						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	1.8	2.0	2.0	11,778-14,032	384,468	384,468
Prin Prog Budget Analyst III	0.3	1.0	1.0	10,229-11,619	148,899	156,079
Prin Prog Budget Analyst II	4.0	4.0	4.0	9,755-11,079	549,672	585,495
Staff Finance Budget Analyst	1.2	1.0	1.0	7,308-9,082	114,785	120,526
Finance Budget Analyst	4.6	6.0	6.0	5,269-7,931	543,293	556,204
Staff Svcs Analyst	3.6	3.0	3.0	5,014-6,276	218,470	234,341
Ofc Techn-Typing	-	1.0	1.0	3,830-4,792	45,960	48,258
Totals, Health	16.5	19.0	19.0	\$1,969,750	\$2,220,730	\$2,300,554
Human Services						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	1.9	2.0	2.0	11,778-14,032	374,366	374,366
Prin Prog Budget Analyst III	1.7	2.0	2.0	10,229-11,619	309,083	316,809
Prin Prog Budget Analyst II	3.3	3.0	3.0	9,755-11,079	427,197	445,606
Staff Finance Budget Analyst	0.6	-	-	7,308-9,082	-	-
Finance Budget Analyst	5.9	7.0	7.0	5,269-7,931	659,644	687,641
Staff Svcs Analyst	1.7	3.0	3.0	5,014-6,276	212,073	228,941
Exec Asst	1.0	1.0	1.0	4,595-5,750	65,292	68,558
Totals, Human Services	17.1	19.0	19.0	\$2,126,740	\$2,262,838	\$2,337,104
Transportation, Housing, and Labor						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	1.8	2.0	2.0	11,778-14,032	325,072	325,072
Prin Prog Budget Analyst III	3.4	3.0	3.0	10,229-11,619	464,314	476,376
Prin Prog Budget Analyst II	1.0	1.0	1.0	9,755-11,079	128,766	141,350
Staff Finance Budget Analyst	0.8	1.0	1.0	7,308-9,082	117,318	122,611
Finance Budget Analyst	5.7	7.0	7.0	5,269-7,931	631,101	645,085
Staff Svcs Analyst	2.3	-	-	5,014-6,276	-	-
Exec Asst	1.0	1.0	1.0	4,595-5,750	69,378	71,088
Totals, Transportation, Housing, and Labor	17.0	16.0	16.0	\$2,115,556	\$1,951,132	\$1,996,765
Resources, Environment, Climate, and Energy						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	1.8	2.0	2.0	11,778-14,032	356,841	356,841
Prin Prog Budget Analyst III	1.0	2.0	2.0	10,229-11,619	312,052	318,359
Prin Prog Budget Analyst II	2.4	3.0	3.0	9,755-11,079	412,255	437,050
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,295-10,550	139,178	144,201
Staff Finance Budget Analyst	4.6	5.0	5.0	7,308-9,082	562,144	588,892
Finance Budget Analyst	4.0	7.0	7.0	5,269-7,931	655,973	684,468
Staff Svcs Analyst	0.6	-	-	5,014-6,276	-	-
Exec Asst	-	1.0	1.0	4,595-5,750	56,784	59,628
Totals, Resources, Environment, Climate, and Energy	16.4	22.0	22.0	\$2,169,157	\$2,710,410	\$2,804,622
Statewide and Capital Outlay						
C.E.A. C	-	1.0	1.0	13,080-14,851	215,183	215,183

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
C.E.A. B	1.0	2.0	2.0	11,778-14,032	376,022	376,022
Prin Prog Budget Analyst III	2.0	2.0	2.0	10,229-11,619	320,684	320,684
Prin Prog Budget Analyst II	1.0	3.0	3.0	9,755-11,079	403,596	434,106
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,295-10,550	145,590	145,590
Staff Finance Budget Analyst	2.0	2.0	2.0	7,308-9,082	250,664	250,664
Finance Budget Analyst	2.3	8.0	8.0	5,269-7,931	718,278	740,318
Staff Svcs Analyst	3.7	3.0	3.0	5,014-6,276	217,833	227,477
Exec Asst	-	2.0	2.0	4,595-5,750	113,568	119,256
Totals, Statewide Budget and Capital Outlay	13.0	24.0	24.0	\$1,586,358	\$2,761,418	\$2,829,300
Criminal Justice and General Government						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
C.E.A. B	1.9	2.0	2.0	11,778-14,032	377,347	377,347
Prin Prog Budget Analyst III	2.0	1.0	1.0	10,229-11,619	160,342	160,342
Prin Prog Budget Analyst II	2.2	3.0	3.0	9,755-11,079	418,723	437,207
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,295-10,550	143,941	145,507
Staff Finance Budget Analyst	4.5	3.0	3.0	7,308-9,082	368,927	373,977
Finance Budget Analyst	2.8	6.0	6.0	5,269-7,931	557,293	571,136
Staff Svcs Analyst	1.9	-	-	5,014-6,276	-	-
Exec Asst	0.2	-	-	4,595-5,750	-	-
Totals, Criminal Justice and General Government	17.5	17.0	17.0	\$2,361,909	\$2,241,756	\$2,280,699
Budget Operations Support, Fiscal Systems and Consulting Unit						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit:						
C.E.A. C	1.0	1.0	1.0	13,080-14,851	215,183	215,183
Exec Asst	1.0	1.0	1.0	4,595-5,750	71,088	71,088
Totals	2.0	2.0	2.0	\$293,091	\$286,271	\$286,271
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	203,315	203,315
Totals	1.0	1.0	1.0	\$203,865	\$203,315	\$203,315
Financial Operations:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	203,315	203,315
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	161,268	161,268
Prin Prog Budget Analyst III	1.0	1.0	1.0	10,229-11,619	160,342	160,342
Prin Prog Budget Analyst II	1.0	1.0	1.0	9,755-11,079	147,241	152,145
Prin Prog Budget Analyst I	1.0	1.0	1.0	9,295-10,550	145,590	145,590
Info Tech Spec III	1.0	1.0	1.0	9,230-12,369	148,428	148,428
Staff Finance Budget Analyst	1.8	1.0	1.0	7,308-9,082	124,943	125,332
Info Tech Spec I	2.8	3.0	3.0	6,323-10,230	335,982	340,137
Finance Budget Analyst	3.5	7.0	7.0	5,269-7,931	648,235	671,262
Totals	14.1	17.0	17.0	\$1,899,542	\$2,075,344	\$2,107,819
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	10,229-11,619	160,342	160,342
Staff Finance Budget Analyst	1.0	1.0	1.0	7,308-9,082	125,332	125,332
Finance Budget Analyst	2.7	3.0	3.0	5,269-7,931	328,052	328,344

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals	4.7	5.0	5.0	\$587,389	\$613,726	\$614,018
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	10,229-11,619	160,342	160,342
Staff Finance Budget Analyst	1.0	1.0	1.0	7,308-9,082	124,214	125,332
Finance Budget Analyst	2.0	2.0	2.0	5,269-7,931	211,057	215,843
Totals	4.0	4.0	4.0	\$497,384	\$495,613	\$501,517
Fiscal Systems and Consulting Unit:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	203,315	203,315
C.E.A. A	0.8	1.0	1.0	10,048-12,161	132,634	132,634
Supvng Adm Analyst-Acctg	4.7	6.0	6.0	9,293-11,078	781,148	836,002
Sr Adm Analyst-Acctg	6.9	11.0	11.0	7,643-9,496	1,260,553	1,319,695
Staff Adm Analyst-Acctg	14.6	20.0	20.0	6,963-8,650	2,248,766	2,295,010
Assoc Adm Analyst-Acctg	6.0	9.0	9.0	6,146-7,698	893,943	923,278
Exec Asst	1.0	1.0	1.0	4,595-5,750	61,632	64,716
Acctg Analyst	5.1	6.0	6.0	4,132-6,399	480,669	496,412
Totals	40.1	55.0	55.0	\$4,908,737	\$6,062,660	\$6,271,062
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	65.9	84.0	84.0	\$8,390,008	\$9,736,929	\$9,984,002
Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax						
Government Operations, Consumer Services, Local Government, Tax:						
C.E.A. C	0.8	1.0	1.0	13,080-14,851	194,732	194,732
C.E.A. B	1.0	2.0	2.0	11,778-14,032	365,590	365,590
Prin Prog Budget Analyst III	1.9	3.0	3.0	10,229-11,619	481,026	481,026
Prin Prog Budget Analyst II	0.2	1.0	1.0	9,755-11,079	151,772	152,890
Staff Finance Budget Analyst	1.7	1.0	1.0	7,308-9,082	125,332	125,332
Finance Budget Analyst	1.3	5.0	5.0	5,269-7,931	460,990	488,123
Staff Svcs Analyst	1.7	4.0	4.0	5,014-6,276	281,203	303,410
Exec Asst	-	1.0	1.0	4,595-5,750	56,784	59,623
Ofc Techn-General	1.0	1.0	1.0	3,682-4,607	54,000	54,000
Totals	9.6	19.0	19.0	\$1,174,135	\$2,171,429	\$2,224,726
Information Technology Consulting Unit:						
Info Tech Mgr II	0.7	1.0	1.0	11,056-13,439	169,331	169,331
Info Tech Supvr II	3.9	4.0	4.0	8,256-11,063	534,368	547,155
Totals	4.6	5.0	5.0	\$632,479	\$703,699	\$716,486
Totals, Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax	14.2	24.0	24.0	\$1,806,614	\$2,875,128	\$2,941,212
Administration						
Office of Deputy Director of Administration:						
C.E.A. C	0.6	1.0	1.0	13,080-14,851	203,491	203,491
Exec Asst	-	1.0	1.0	4,595-5,750	56,784	59,623
Totals	0.6	2.0	2.0	\$120,563	\$260,275	\$263,114
Administrative Services:						
C.E.A. B	0.7	1.0	1.0	11,778-14,032	155,470	155,470

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Finance Budget Analyst	2.0	2.0	2.0	7,308-9,082	250,664	250,664
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	196,341	202,547
Assoc Govtl Prog Analyst	2.0	3.0	3.0	5,855-7,327	244,900	254,884
Adm Asst II	0.8	-	-	5,855-7,327	-	-
Finance Budget Analyst	-	1.0	1.0	5,269-7,931	83,135	86,770
Staff Svcs Analyst	0.7	1.0	1.0	5,014-6,276	62,176	65,284
Totals	9.2	11.0	11.0	\$968,665	\$1,106,638	\$1,129,571
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Bus Mgmt Analyst	1.9	2.0	2.0	5,855-7,327	181,176	181,176
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	4,868-6,093	225,936	225,936
Ofc Techn-Typing	1.0	-	-	3,830-4,792	-	-
Bus Svc Asst-Spec	1.0	2.0	2.0	3,454-5,284	118,582	121,248
Totals	7.9	8.0	8.0	\$650,163	\$639,646	\$642,312
Human Resources:						
Staff Svcs Mgr III	0.8	1.0	1.0	9,293-10,550	111,516	117,096
Staff Svcs Mgr I	1.0	2.0	2.0	6,963-8,650	187,356	191,532
Assoc Pers Analyst	2.1	4.0	4.0	5,855-7,327	324,656	336,117
Sr Pers Spec	3.7	4.0	4.0	5,498-6,890	326,989	330,585
Staff Svcs Analyst	1.7	1.0	1.0	5,014-6,276	68,304	71,716
Ofc Techn-Typing	0.9	1.0	1.0	3,830-4,792	54,312	56,622
Totals	10.2	13.0	13.0	\$892,070	\$1,073,133	\$1,103,668
Information Services Management:						
C.E.A. B	0.5	1.0	1.0	11,778-14,032	141,336	141,336
Info Tech Supvr II	0.1	1.0	1.0	8,256-11,063	99,072	104,028
Totals	0.6	2.0	2.0	\$107,268	\$240,408	\$245,364
Database Administration:						
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	138,696	138,696
Info Tech Spec I	2.0	2.0	2.0	6,323-10,230	252,864	252,864
Totals	3.0	3.0	3.0	\$401,790	\$391,560	\$391,560
Specialized Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.8	2.0	2.0	8,374-11,220	254,684	260,482
Info Tech Spec I	5.7	6.0	6.0	6,323-10,230	675,791	684,864
Info Tech Assoc	1.0	2.0	2.0	4,936-6,613	164,136	167,100
Totals	9.5	11.0	11.0	\$1,178,739	\$1,241,167	\$1,259,002
Enterprise Systems Development:						
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	2.0	2.0	2.0	8,374-11,220	277,392	277,392
Info Tech Spec I	4.6	5.0	5.0	6,323-10,230	544,737	553,011
Totals	7.6	8.0	8.0	\$982,821	\$968,685	\$976,959
Infrastructure and User Support:						
Info Tech Mgr II	2.0	2.0	2.0	11,056-13,439	322,536	322,536
Info Tech Mgr I	4.4	5.0	5.0	9,114-12,213	712,344	728,064

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Spec II	5.3	6.0	6.0	8,374-11,220	832,176	832,176
Info Tech Spec I	10.8	12.0	12.0	6,323-10,230	1,212,269	1,255,010
Info Tech Assoc	1.4	2.0	2.0	4,936-6,613	118,464	124,392
Totals	23.9	27.0	27.0	\$2,934,138	\$3,197,789	\$3,262,178
Web Team:						
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	122,584	128,711
Info Tech Spec I	5.7	6.0	6.0	6,323-10,230	678,596	693,571
Totals	6.7	7.0	7.0	\$759,952	\$801,180	\$822,282
Totals, Administration	79.2	92.0	92.0	\$8,996,169	\$9,920,481	\$10,096,010
Temporary Help	5.1	9.1	9.1	(1,939,309)	2,500,000	2,500,000
Overtime	-	-	-	(645,341)	900,000	900,000
TOTALS, AUTHORIZED POSITIONS	404.9	515.1	515.1	\$52,710,842	\$62,295,448	\$63,619,478
<i>Regular/Ongoing Positions</i>	<i>399.8</i>	<i>506.0</i>	<i>506.0</i>	<i>50,126,192</i>	<i>58,895,448</i>	<i>60,219,478</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>9.1</i>	<i>9.1</i>	<i>1,939,309</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>645,341</i>	<i>900,000</i>	<i>900,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Executive Division						
Director, Dept of FISCal	1.0	1.0	1.0	\$17,668	\$218,376	\$218,376
C.E.A. C	1.0	1.0	1.0	12,329-13,998	200,520	200,520
Senior Advisor to the Director	-	1.0	1.0	11,778-14,032	141,336	141,336
Attorney IV	1.0	1.0	1.0	11,640-15,627	183,949	187,524
C.E.A. A	-	1.0	1.0	9,471-11,463	120,576	120,576
Staff Services Mgr I	1.0	1.0	1.0	6,563-8,153	103,800	103,800
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	61,588	64,672
Totals, Executive Division	5.0	7.0	7.0	\$763,627	\$1,030,145	\$1,036,804
Information Technology Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	169,332	169,332
Info Tech Mgr II	5.5	5.0	5.0	10,421-12,688	783,274	790,180
Info Tech Spec III	0.7	1.0	1.0	8,700-11,659	148,428	148,428
Info Tech Manager	13.8	16.0	16.0	8,591-11,512	2,235,604	2,267,775
Info Tech Spec II	33.2	43.0	46.0	7,893-10,576	5,125,855	5,577,224
Info Tech Sup II	1.0	1.0	1.0	7,783-10,428	122,763	128,906
Info Tech Sup I	0.7	1.0	1.0	7,080-9,486	120,489	120,768
Info Tech Spec I	73.7	89.0	93.0	5,960-9,643	9,471,283	9,996,557
Bus Service Officer I-Spec	1.0	0.0	0.0	4,588-5,744	-	-
Information Tech Assoc	8.0	10.0	10.0	4,516-7,998	803,120	830,700
Information Tech Tech	-	1.0	1.0	3,783-6,051	48,156	50,568
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	72,031	73,116
Totals, Information Technology Division	139.6	169.0	176.0	\$16,553,937	\$19,100,335	\$20,153,554
Business Operations and Solutions Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	179,304	179,304
C.E.A. A	3.0	4.0	4.0	9,471-11,463	579,072	579,072
Acctg Administrator III	4.1	5.0	5.0	8,759-9,945	628,686	632,444
Info Tech Manager	5.8	6.0	6.0	8,591-11,512	877,982	879,304
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	115,332	115,332
Info Tech Spec II	5.5	6.0	7.0	7,893-10,576	792,060	912,592
Info Tech Sup II	4.8	5.0	5.0	7,783-10,428	649,108	655,344
Acctg Administrator II	6.6	8.0	8.0	7,204-8,950	868,877	888,340
Acctg Administrator I-Supvr	0.9	0.0	0.0	7,172-8,910	-	-
Info Tech Sup I	1.0	1.0	1.0	7,080-9,486	113,498	118,618
Staff Services Mgr I	7.0	7.0	7.0	6,563-8,153	694,928	718,011
Acctg Administrator I-Spec	36.2	49.0	52.0	6,061-7,587	4,307,050	4,676,650
Info Tech Spec I	39.6	43.0	48.0	5,960-9,643	4,696,606	5,200,740
Assoc Acctg Analyst	3.2	4.0	4.0	5,793-7,256	327,563	339,326
Assoc Govtl Prog Analyst	17.7	19.0	19.0	5,518-6,907	1,506,164	1,550,676
Information Tech Assoc	27.6	33.0	33.0	4,516-7,998	2,935,857	3,001,986
Staff Services Analyst-Gen	1.0	1.0	1.0	3,534-5,744	60,690	63,726
Totals, Business Operations and Solutions Division	166.0	193.0	202.0	\$16,905,227	\$19,332,777	\$20,511,465
Administrative Services Division						
C.E.A. B	1.0	1.0	1.0	11,102-13,226	157,740	157,740
C.E.A. A	1.0	1.0	1.0	9,471-11,463	150,228	150,228

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Staff Services Mgr III	2.0	3.0	3.0	8,759-9,945	364,716	370,296
Info Tech Manager	0.4	0.0	0.0	8,591-11,512	-	-
Staff Services Mgr II-MgrI	1.0	1.0	1.0	7,976-9,059	113,922	115,332
Info Tech Sup II	1.6	2.0	2.0	7,783-10,428	233,544	243,780
Acctg Administrator II	1.8	1.7	1.0	7,204-8,950	199,416	113,952
Info Officer II	1.0	1.0	1.0	6,862-8,527	108,552	108,552
Staff Services Mgr I	10.7	10.3	10.0	6,563-8,153	985,341	985,359
Acctg Administrator I-Spec	2.0	2.0	2.0	6,061-7,587	193,176	193,176
Info Tech Spec I	3.8	5.0	6.0	5,960-9,643	579,753	704,202
Res Data Anly II	0.8	1.0	1.0	5,793-7,256	77,436	81,312
Assoc Acctg Analyst	0.0	1.0	1.0	5,793-7,256	73,752	77,436
Assoc Govtl Prog Analyst	3.5	5.0	5.0	5,518-6,907	373,999	390,089
Assoc Personnel Analyst	5.8	6.0	6.0	5,518-6,907	480,968	496,447
Sr Acctg Officer-Spec	1.0	1.0	1.0	5,518-6,907	87,924	87,924
Acctg Officer-Spec	1.4	1.0	1.0	4,819-6,032	75,114	76,788
Information Tech Assoc	2.0	2.0	2.0	4,516-7,998	183,720	185,184
Graphic Designer I	1.0	1.0	1.0	4,378-5,481	60,909	63,957
Mgt Services Techn	1.4	3.0	3.0	3,558-5,183	143,520	150,700
Staff Services Analyst-Gen	4.2	5.0	5.0	3,534-5,744	299,731	314,732
Pers Spec	2.0	2.0	2.0	3,513-5,655	136,017	139,209
Totals, Administrative Services Division	49.4	56.0	56.0	\$4,607,863	\$5,079,478	\$5,206,395
Temporary Help	4.4	-	-	(621,989)	508,000	508,000
Overtime	-	-	-	(7,141)	250,000	250,000
TOTALS, AUTHORIZED POSITIONS	364.4	425.0	441.0	\$39,459,784	\$45,300,735	\$47,666,218
<i>Regular/Ongoing Positions</i>	<i>360.0</i>	<i>425.0</i>	<i>441.0</i>	<i>38,830,654</i>	<i>44,542,735</i>	<i>46,908,218</i>
<i>Temporary Help</i>	<i>4.4</i>	<i>-</i>	<i>-</i>	<i>621,989</i>	<i>508,000</i>	<i>508,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,141</i>	<i>250,000</i>	<i>250,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Administration						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	18,310-18,756	219,720	219,720
C.E.A. B (Attorney)	1.0	1.0	1.0	11,778-20,748	214,356	214,356
Atty IV	0.7	1.0	1.0	11,644-15,627	158,331	166,248
Atty III	1.1	2.0	2.0	10,536-14,879	304,980	311,304
Staff Services Mgr II-MgrI	1.0	1.0	1.0	8,461-9,611	108,384	113,068
Info Tech Spec II	1.0	1.0	1.0	8,374-11,220	134,640	134,640
Atty	1.0	1.0	1.0	7,737-11,676	120,342	126,355
Info Tech Spec I	0.9	1.0	1.0	6,323-10,230	95,822	100,615
Sr Legal Analyst	1.0	1.0	1.0	6,146-7,698	92,376	92,376
Assoc Budget Analyst	1.0	1.0	1.0	5,855-7,327	79,063	83,019
Assoc Govtl Prog Analyst	3.9	4.0	4.0	5,855-7,327	329,020	341,076
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	49,586	52,066
Temporary Help	0.4	0.5	0.5	(81,571)	17,000	17,000
TOTALS, AUTHORIZED POSITIONS	15.0	16.5	16.5	\$1,795,356	\$1,930,620	\$1,978,843
<i>Regular/Ongoing Positions</i>	<i>14.6</i>	<i>16.0</i>	<i>16.0</i>	<i>1,713,785</i>	<i>1,913,620</i>	<i>1,961,843</i>
<i>Temporary Help</i>	<i>0.4</i>	<i>0.5</i>	<i>0.5</i>	<i>81,571</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
The Adjutant General						
The Adjutant General's Office:						
Lt Gen-The Adjutant General	1.0	1.0	1.0	\$18,808	\$273,300	\$273,300
Brigadier Gen-Deputy Adjutant General	1.0	1.0	1.0	18,808	273,300	273,300
Inspector Gen, Military Department O6	1.0	1.0	1.0	8,431-14,925	249,141	249,141
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Exec Assist	1.0	1.0	1.0	4,595-5,924	74,261	74,261
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	119,059	119,059
Totals, Adjutant General's Office	6.0	6.0	6.0	\$1,078,741	\$1,092,861	\$1,092,861
Command Section:						
Brigadier General O7	0.5	1.0	1.0	11,118-16,611	243,171	243,171
Colonel O6	1.2	1.0	1.0	8,431-14,925	178,197	178,197
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	182,483	182,483
Capt O3	1.0	1.0	1.0	5,332-9,258	145,323	145,323
Sgt First Class E7	1.4	1.0	1.0	3,788-6,809	107,302	107,302
Staff Sgt E6	1.2	2.0	2.0	3,277-5,075	199,048	199,048
Sgt E5	1.4	1.0	1.0	3,002-4,260	91,770	91,770
Totals, Command Section	7.7	8.0	8.0	\$1,057,320	\$1,147,294	\$1,147,294
Governmental Affairs Office:						
Chief Federal Policy & Liaison, Military Department	1.0	1.0	1.0	9,599-10,694	135,612	135,612
Colonel O6	2.0	1.0	1.0	8,431-14,925	226,521	226,521
Lieut Colonel O5	1.0	2.0	2.0	7,028-11,941	343,878	343,878
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	128,032	128,032
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Capt O3	2.0	2.0	2.0	5,332-9,258	298,989	298,989
Sgt First Class E7	0.8	1.0	1.0	3,788-6,809	103,575	103,575
Management Services Technician	-	1.0	1.0	3,454-5,032	41,448	43,524
Tech Sgt E6	0.8	1.0	1.0	3,277-5,075	89,136	89,136
Totals, Governmental Affairs Office	10.6	12.0	12.0	\$1,528,291	\$1,558,915	\$1,560,991
Public Affairs Office:						
Colonel O6	0.3	1.0	1.0	8,431-14,925	206,394	206,394
Information Ofcr II	1.0	1.0	1.0	7,280-9,046	108,552	108,552
Capt O3	0.4	1.0	1.0	5,332-9,258	150,420	150,420
1st Lieut O2	0.4	1.0	1.0	4,607-7,383	129,741	129,741
Sgt First Class E7	0.7	-	-	3,788-6,809	-	-
Sgt E5	0.1	1.0	1.0	3,002-4,260	82,092	82,092
Totals, Public Affairs Office	2.9	5.0	5.0	\$577,829	\$677,199	\$677,199
Staff Judge Advocate Office:						
Assistant Chief Counsel	0.7	1.0	1.0	14,090-17,225	190,876	200,420
Attorney IV	0.9	2.0	2.0	11,644-15,627	290,302	304,816
Attorney III	-	2.0	2.0	10,536-14,879	\$252,864	265,507
Colonel O6	1.0	1.0	1.0	8,431-14,925	214,811	214,811
Lieut Colonel O5	0.8	-	-	7,028-11,941	-	-
Major O4	1.3	2.0	2.0	6,064-10,125	323,564	323,564

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	121,556	121,556
Legal Secretary	-	1.0	1.0	4,244-5,748	50,928	53,474
Totals, Staff Judge Advocate Office	5.7	10.0	10.0	\$689,387	\$1,444,901	\$1,484,148
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	9,756-11,630	139,560	139,560
Assoc Mgmt Auditor	2.0	2.0	2.0	6,452-8,742	203,640	203,640
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$344,850	\$343,200	\$343,200
CHQC:						
Colonel O6	0.8	1.0	1.0	8,431-14,925	\$184,233	\$184,233
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	190,340	190,340
Staff Svcs Mgr I	1.7	3.0	3.0	6,963-8,650	289,982	295,332
Chief Engineer II	0.7	1.0	1.0	6,783-8,665	92,668	97,300
Chief Engr I	1.0	1.0	1.0	6,519-9,076	85,050	89,239
Research Data Analyst II	1.0	1.0	1.0	6,453-8,323	85,041	89,296
Major O4	2.0	3.0	3.0	6,064-10,125	496,791	496,791
Stationary Engr	2.0	2.0	2.0	5,911-8,230	166,412	172,560
Associate Governmental Program Analyst	1.4	1.0	1.0	5,855-7,549	78,602	82,530
Electrician I	0.8	1.0	1.0	5,520-7,262	66,240	69,552
Capt O3	0.5	-	-	5,332-9,258	-	-
Plumber I	1.0	1.0	1.0	5,311-6,991	70,914	74,402
Maint Mechanic	1.8	2.0	2.0	5,264-6,928	132,963	139,604
Painter I	1.0	1.0	1.0	4,786-6,287	63,061	66,216
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,299	68,222	70,092
Sgt First Class E7	0.8	1.0	1.0	3,788-6,809	117,540	117,540
Staff Services Analyst	1.0	1.0	1.0	3,749-6,276	66,288	69,599
Office Technician	1.0	1.0	1.0	3,717-4,792	49,447	51,921
Custodian Supvr	1.8	2.0	2.0	3,664-5,050	99,788	103,896
Groundskeeper	3.0	3.0	3.0	3,548-4,813	141,776	148,877
Tech Sgt E6	2.1	4.0	4.0	3,277-5,075	383,282	383,282
Custodian I	9.1	10.0	10.0	3,229-3,704	442,890	460,556
Sgt E5	1.8	3.0	3.0	3,002-4,260	250,089	250,089
Spec E4	10.6	19.0	19.0	2,752-3,341	1,450,420	1,450,420
Private 1st Class E3	0.4	-	-	2,485-2,801	-	-
Totals, CHQC	49.3	64.0	64.0	\$3,693,793	\$5,072,039	\$5,153,667
J1 Human Resources:						
Colonel O6	1.0	1.0	1.0	8,431-14,925	223,015	223,015
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	165,519	165,519
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,549	160,402	164,230
Work For Warriors:						
Major O4	1.0	1.0	1.0	6,064-10,125	166,017	166,017
Capt O3	1.3	2.0	2.0	5,332-9,258	296,422	296,422
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	124,411	124,411
Staff Sgt E6	0.9	1.0	1.0	3,277-5,075	115,310	115,310
Sgt E5	0.9	1.0	1.0	3,002-4,260	81,346	81,346
Totals, J1 Human Resources	9.1	10.0	10.0	\$1,350,670	\$1,332,442	\$1,336,270

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
State Personnel:						
Staff Svcs Mgr III-Supv	0.2	1.0	1.0	9,293-10,550	126,600	126,600
Staff Svcs Mgr II-Supv	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Lieut Colonel O5	0.8	1.0	1.0	7,028-11,941	157,709	157,709
Staff Svcs Mgr I-Supv	2.0	2.0	2.0	6,963-8,650	199,552	205,930
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	145,005	145,005
Major O4	1.0	1.0	1.0	6,064-10,125	158,808	158,808
Associate Governmental Program Analyst	4.9	5.0	5.0	5,855-7,549	409,734	415,921
Sr Pers Spec	1.0	1.0	1.0	5,498-7,092	82,680	82,680
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	134,302	134,302
Labor Relations Analyst	-	1.0	1.0	5,037-7,588	60,444	63,468
Pers Spec	5.1	6.0	6.0	3,913-6,487	348,228	361,928
Staff Services Analyst	1.6	3.0	3.0	3,749-6,276	203,088	209,760
Office Technician	0.6	1.0	1.0	3,717-4,792	47,031	49,381
Mgmt Svcs Techn	1.0	1.0	1.0	3,454-5,032	53,129	55,786
Staff Sgt E6	1.5	2.0	2.0	3,277-5,075	182,414	182,414
Sgt E5	1.5	3.0	3.0	3,002-4,260	268,079	268,079
Totals, State Personnel	24.2	31.0	31.0	\$2,162,910	\$2,690,755	\$2,731,723
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O5	1.2	1.0	1.0	7,028-11,941	190,352	190,352
Major O4	1.0	1.0	1.0	6,064-10,125	166,017	166,017
Capt O3	0.3	-	-	5,332-9,258	-	-
2nd Lieut O1	0.6	1.0	1.0	3,998-6,247	112,649	112,649
Sgt First Class E7	2.0	2.0	2.0	3,788-6,809	228,320	228,320
Staff Sgt E6	1.0	1.0	1.0	3,277-5,075	103,351	103,351
J4 Military Depot:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	91,026	95,580
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Materials & Stores Spec	0.8	1.0	1.0	3,762-5,518	45,144	47,400
Totals, J4 Directorate of Logistics	8.9	9.0	9.0	\$1,029,692	\$1,024,783	\$1,031,593
J6 Directorate of Information Management:						
J6 Administration:						
Colonel O6	1.0	1.0	1.0	8,431-14,925	226,524	226,524
Staff Sgt E6	1.0	1.0	1.0	3,277-5,075	95,035	95,035
Sgt E5	-	1.0	1.0	3,002-4,260	81,346	81,346
J6 Information Management Branch:						
Info Tech Mgr II	2.0	2.0	2.0	11,056-13,439	322,524	322,536
Info Tech Mgr I	1.6	2.0	2.0	9,114-12,213	293,112	293,112
Staff Svcs Mgr II-Mgrl	0.7	1.0	1.0	8,461-9,611	104,916	110,160
Info Tech Spec II	3.0	3.0	3.0	8,374-11,558	353,439	371,116
Info Tech Supvr II	2.0	3.0	3.0	8,256-11,063	364,264	369,540
Staff Svcs Mgr I	0.6	1.0	1.0	6,963-8,650	84,948	89,196
Info Tech Spec I	11.0	14.0	14.0	6,323-9,599	1,328,109	1,374,256
Graphic Designer III	1.0	1.0	1.0	6,102-7,867	91,680	91,680

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Associate Governmental Program Analyst	1.6	2.0	2.0	5,855-7,549	142,571	149,701
Sheetfed Offset Press Opr III	1.0	1.0	1.0	5,062-6,341	76,092	76,092
Info Tech Assoc	4.6	7.0	7.0	4,791-8,742	517,652	543,387
Staff Services Analyst	2.4	4.0	4.0	3,749-6,276	239,676	250,247
Totals, J6 Directorate of Information Management	33.5	44.0	44.0	\$3,459,396	\$4,321,888	\$4,443,928
J8 Comptroller Office:						
J8 Comptroller Administration:						
C.E.A. A	-	1.0	1.0	10,048-20,748	120,576	120,576
Staff Svcs Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Colonel O6	1.0	1.0	1.0	8,431-14,925	214,811	214,811
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	190,352	190,352
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr II-Supv	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	180,588	189,624
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,549	150,315	157,827
Staff Services Analyst	1.5	2.0	2.0	3,749-6,276	109,303	114,767
J8 Comptroller Accounting Branch:						
Acctg Administrator III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Acctg Administrator II	2.0	2.0	2.0	7,643-9,496	214,358	216,931
Acctg Administrator I-Suprvy	4.5	5.0	5.0	6,963-8,650	464,030	484,083
Assoc Acctg Analyst	1.6	3.0	3.0	6,146-7,927	245,023	257,047
Sr Acctg Ofcr-Spec	2.7	3.0	3.0	5,855-7,549	230,525	240,107
Associate Governmental Program Analyst	4.0	4.0	4.0	5,855-7,549	336,151	341,339
Acctg Ofcr-Spec	2.3	4.0	4.0	5,113-6,592	251,128	263,692
Accountant Trainee	0.4	-	-	4,313-5,296	-	-
Accountant I-Spec	1.0	1.0	1.0	3,819-4,925	57,360	57,360
Management Services Technician	2.0	2.0	2.0	3,454-5,032	103,412	103,646
J8 Purchasing & Contracting Branch:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	8,461-9,611	113,076	115,332
Staff Svcs Mgr I	7.1	7.0	7.0	6,963-8,650	679,200	699,783
Associate Governmental Program Analyst	7.6	13.0	13.0	5,855-7,549	993,639	1,030,182
Capt O3	0.6	1.0	1.0	5,332-9,258	138,119	138,119
1st Lieut O2	0.4	-	-	4,607-7,383	-	-
Staff Services Analyst	1.0	1.0	1.0	3,749-6,276	44,988	47,232
Management Services Technician	0.2	1.0	1.0	3,454-5,032	55,912	55,912
CalSADS/Special Pay Branch:						
Major O4A	1.0	1.0	1.0	6,064-10,125	162,581	162,581
Capt O3	2.0	2.0	2.0	5,332-9,258	288,410	288,410
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	112,045	112,045
Staff Sgt E6	3.1	4.0	4.0	3,277-5,075	393,205	393,205
Sgt E5	2.8	2.0	2.0	3,002-4,260	165,404	165,404
Totals, J8 Comptroller Office	58.8	70.0	70.0	\$5,511,072	\$6,381,663	\$6,527,519
Totals, The Adjutant General	219.7	272.0	272.0	\$22,483,951	\$27,087,940	\$27,530,393

Military Civil Support

J3 Plans, Operations & Security:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
J3 Executive & Administration:						
Lieut Colonel O5	1.5	2.0	2.0	7,028-11,941	380,705	380,705
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	148,576	148,576
Major O4	3.0	4.0	4.0	6,064-10,125	650,262	650,262
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	74,697	78,429
1st Lieut O2	0.1	1.0	1.0	4,607-7,383	105,094	105,094
J3 Military Civil Support (MCS) Communications:						
Capt O3	4.6	5.0	5.0	5,332-9,258	710,389	710,389
Sgt First Class E7	3.0	3.0	3.0	3,788-6,809	351,485	351,485
Staff Sgt E6	2.0	3.0	3.0	3,277-5,075	286,723	286,723
Sgt E5	2.0	2.0	2.0	3,002-4,260	171,560	171,560
J3 MSCA Joint Operations Center:						
Major O4	0.3	1.0	1.0	6,064-10,125	165,897	165,897
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	127,314	127,314
Staff Sgt E6	1.0	2.0	2.0	3,277-5,075	191,795	191,795
Sgt E5	1.7	2.0	2.0	3,002-4,260	171,560	171,560
Totals, J3 Plans, Operations & Security	22.2	28.0	28.0	\$2,710,548	\$3,536,057	\$3,539,789
Rattlesnake Taskforce:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	190,340	190,340
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	154,871	154,871
Capt O3	2.2	3.0	3.0	5,332-9,258	402,810	402,810
1st Lieut O2	0.3	-	-	4,607-7,383	-	-
Master Sgt E7	2.0	3.0	3.0	3,788-6,809	342,968	342,968
Tech Sgt E6	0.3	3.0	3.0	3,277-5,075	265,121	265,121
Sgt E5	4.3	5.0	5.0	3,002-4,260	428,017	428,017
Spec E4	0.9	-	-	2,752-3,341	-	-
Totals, Rattlesnake Taskforce	12.0	16.0	16.0	\$1,300,373	\$1,784,127	\$1,784,127
CNDT:						
Information Technology Manager II	-	1.0	1.0	11,056-13,439	132,672	139,308
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	186,145	186,145
Major O4	1.0	1.0	1.0	6,064-10,125	162,129	162,129
Chief Warrant Officer 4 W4	0.8	1.0	1.0	5,510-10,264	124,506	124,506
Master Sgt E8	0.6	1.0	1.0	5,450-7,772	129,127	129,127
Capt O3	1.0	1.0	1.0	5,332-9,258	145,323	145,323
1st Lieut O2	1.0	1.0	1.0	4,607-7,383	114,229	114,229
Chief Warrant Officer 2 W2	4.1	4.0	4.0	4,453-7,432	508,753	508,753
Chief Warrant Officer 1 W1	2.7	2.0	2.0	3,908-6,754	220,720	220,720
Master Sgt E7	6.0	7.0	7.0	3,788-6,809	775,193	775,193
Staff Sgt E6	4.9	4.0	4.0	3,277-5,075	357,042	357,042
Sgt E5	0.2	1.0	1.0	3,002-4,260	81,346	81,346
Spec E4	1.3	2.0	2.0	2,752-3,341	142,174	142,174
Totals, CNDT, Cal-CSIC	24.6	27.0	27.0	\$2,774,577	\$3,079,359	\$3,085,995
J5 Joint Strategy, Policy & Plans: 206						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	190,352	190,352
Major O4	2.0	2.0	2.0	6,064-10,125	328,611	328,611

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	136,126	136,126
State Employment Initiative-Management Services Tech.	0.5	1.0	1.0	3,009-3,769	36,108	36,108
Totals, J5 Strategy, Policy & Plans	4.5	5.0	5.0	\$661,176	\$691,197	\$691,197
Totals, Military Civil Support	63.3	76.0	76.0	\$7,446,674	\$9,090,740	\$9,101,108
State Guard						
State Guard Headquarters:						
Major O4	1.0	1.0	1.0	6,064-10,125	166,017	166,017
Master Sgt E8	1.0	1.0	1.0	5,545-7,772	134,295	134,295
Capt O3	1.0	1.0	1.0	5,332-9,258	145,395	145,395
Exec Secty I	1.0	1.0	1.0	4,218-5,443	56,033	58,840
Sgt First Class E7	0.9	1.0	1.0	3,788-6,809	103,575	103,575
Tech Sgt E6	1.0	1.0	1.0	3,277-5,075	103,315	103,315
Spec E4	1.0	1.0	1.0	2,752-3,341	79,952	79,952
Totals, California State Guard	6.9	7.0	7.0	\$772,685	\$788,582	\$791,389
Youth & Community Programs						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	11,118-16,611	247,077	247,077
Colonel O6	0.9	1.0	1.0	8,431-14,925	223,015	223,015
Staff Svcs Mgr II	0.7	1.0	1.0	7,643-9,496	109,822	113,952
Lieut Colonel O5	1.6	2.0	2.0	7,028-11,941	348,061	348,061
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	144,825	144,825
Chief Warrant Ofcr W2	0.4	1.0	1.0	4,453-7,432	111,819	111,819
Sgt First Class E7	2.3	3.0	3.0	3,788-6,809	334,312	334,312
Staff Sgt E6	1.8	1.0	1.0	3,277-5,075	95,732	95,732
Totals: Headquarters	9.7	11.0	11.0	\$1,377,582	\$1,614,663	\$1,618,793
California Jobs Challenge:						
Staff Services Mgr I	1.0	1.0	1.0	6,963-8,650	100,756	105,130
Chief Warrant Officer W2	1.0	1.0	1.0	4,453-7,432	143,982	143,982
Sgt First Class E7	0.2	1.0	1.0	3,788-6,809	115,971	115,971
Staff Sgt E6	4.0	5.0	5.0	3,277-5,075	525,817	525,817
Sgt E5	9.3	9.0	9.0	3,002-4,260	893,608	893,608
Spec E4	10.4	12.0	12.0	2,752-3,341	1,023,032	1,023,032
Totals: California Jobs Challenge	25.9	29.0	29.0	\$2,403,150	\$2,803,166	\$2,807,540
Porterville Military Academy:						
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	115,044	115,044
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	106,090	106,090
Staff Sgt E6	4.5	4.0	4.0	3,277-5,075	363,872	363,872
Sgt E5	3.8	5.0	5.0	3,002-4,260	381,035	381,035
Totals: Porterville Military Academy	10.3	11.0	11.0	\$908,054	\$966,041	\$966,041
California Military Institute:						
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	142,786	142,786
Staff Sgt E6	3.7	4.0	4.0	3,277-5,075	420,740	420,740
Sgt E5	2.8	3.0	3.0	3,002-4,260	273,287	273,287
Spec E4	0.9	1.0	1.0	2,752-3,341	86,740	86,740
Totals: California Military Institute	8.4	9.0	9.0	\$825,968	\$923,553	\$923,553

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Oakland Military Institute:						
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	185,895	185,895
Master Sgt E8	0.9	1.0	1.0	5,450-7,772	133,486	133,486
1st Lieut O2	0.4	1.0	1.0	4,607-7,383	116,854	116,854
Sgt First Class E7	0.7	1.0	1.0	3,788-6,809	129,778	129,778
Staff Sgt E6	8.3	7.0	7.0	3,277-5,075	795,251	795,251
Sgt E5	2.2	4.0	4.0	3,002-4,260	385,720	385,720
Spec E4	3.9	4.0	4.0	2,752-3,341	342,945	342,945
Private 1st Class E3	0.1	1.0	1.0	2,485-2,801	70,245	70,245
Totals: Oakland Military Institute	17.5	20.0	20.0	\$1,856,935	\$2,160,174	\$2,160,174
Grizzly Youth Academy:						
Lieut Colonel O5	0.1	1.0	1.0	7,028-11,941	203,661	203,661
Staff Svcs Mgr I	0.8	1.0	1.0	6,963-8,650	83,556	87,732
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	77,390	81,106
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	149,482	149,482
Capt O3	1.0	1.0	1.0	5,332-9,258	169,722	169,722
1st Lieut O2	3.6	4.0	4.0	4,607-7,383	546,940	546,940
Chief Warrant Ofcr W2	1.0	1.0	1.0	4,453-7,432	139,553	139,553
2nd Lieut O1	0.1	-	-	3,998-6,247	-	-
Sgt First Class E7	2.0	2.0	2.0	3,788-6,809	255,538	255,538
Staff Sgt E6	8.0	9.0	9.0	3,277-5,075	991,840	991,840
Sgt E5	26.7	32.0	32.0	3,002-4,260	2,854,467	2,854,467
Spec E4	11.5	13.0	13.0	2,752-3,341	1,007,017	1,007,017
Private 1st Class E3	0.3	-	-	2,485-2,801	-	-
Totals: Grizzly Youth Academy	57.1	66.0	66.0	\$5,286,436	\$6,479,166	\$6,487,058
STARBASE Program:						
Associate Governmental Program Analyst	0.5	1.0	1.0	5,855-7,549	78,696	82,632
1st Lieut O2	1.0	1.0	1.0	4,607-7,383	129,742	129,742
STARBASE Program-Los Alamitos:						
Chief Warrant Ofcr W2	1.0	1.0	1.0	4,453-7,432	125,724	125,724
Staff Sgt E6	1.0	1.0	1.0	3,277-5,075	116,167	116,167
STARBASE Program-Porterville:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	86,007	87,924
1st Lieut O2	1.0	1.0	1.0	4,607-7,383	121,245	121,245
STARBASE Program-Camp SLO:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	82,594	86,324
1st Lieut O2	1.0	1.0	1.0	4,607-7,383	143,637	143,637
Staff Services Analyst	0.5	-	-	3,749-6,276	-	-
Totals: Starbase Program	8.0	8.0	8.0	\$859,613	\$883,812	\$893,395
Sunburst Youth Academy:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	212,768	212,768
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	106,800	106,800
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	149,602	149,602
Chief Warrant Ofcr W3	0.9	1.0	1.0	5,032-8,827	161,499	161,499
Chief Warrant Ofcr W2	0.1	-	-	4,453-7,432	-	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Warrant Ofcr W1	3.0	3.0	3.0	3,908-6,754	376,678	376,678
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	138,775	138,775
Staff Sgt E6	7.0	7.0	7.0	3,277-5,075	808,279	808,279
Sgt E5	25.1	27.0	27.0	3,002-4,260	2,698,162	2,698,162
Spec E4	8.8	11.0	11.0	2,752-3,341	933,834	933,834
Totals: Sunburst Youth Academy	48.9	53.0	53.0	\$5,086,196	\$5,586,397	\$5,586,397
Discovery ChalleNGe:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	193,160	193,160
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	87,732	92,124
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	114,916	114,916
Captain O3	0.2	1.0	1.0	5,332-9,258	122,434	122,434
1st Lieut O2	1.7	2.0	2.0	4,607-7,383	244,546	244,546
2nd Lieut O1	1.1	2.0	2.0	3,998-6,247	181,437	181,437
Warrant Ofcr W1	0.1	-	-	3,908-6,754	-	-
Sgt First Class E7	1.0	1.0	1.0	3,788-6,809	117,282	117,282
Staff Sgt E6	6.4	8.0	8.0	3,277-5,075	795,555	795,555
Sgt E5	18.1	25.0	25.0	3,002-4,260	2,066,529	2,066,529
Spec E4	10.7	14.0	14.0	2,752-3,341	989,479	989,479
Private 1st Class E3	0.3	1.0	1.0	2,485-2,801	65,517	65,517
Totals: Discovery ChalleNGe	42.6	57.0	57.0	\$3,618,973	\$4,978,587	\$4,982,979
Totals, Youth & Community Programs	235.3	271.0	271.0	\$22,995,592	\$27,184,141	\$27,217,319
Cadet Corps						
California Cadet Corps:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	79,539	83,367
Master Sgt E8	1.0	2.0	2.0	5,450-7,772	273,098	273,098
Warrant Ofcr W1	0.3	-	-	3,908-6,754	-	-
Sgt First Class E7	2.0	2.0	2.0	3,788-6,809	234,676	234,676
Staff Sgt E6	4.0	4.0	4.0	3,277-5,075	438,656	438,656
Sgt E5	3.0	3.0	3.0	3,002-4,260	287,080	287,080
Spec E4	1.0	1.0	1.0	2,752-3,341	86,236	86,236
Totals, Cadet Corps	12.3	13.0	13.0	\$1,286,041	\$1,399,285	\$1,403,113
Army-National Guard						
Command Section:						
Brigadier General O7	1.8	1.0	1.0	11,118-16,611	247,065	247,065
Colonel O6	0.2	-	-	8,431-14,925	-	-
Lieut Colonel O5A	-	1.0	1.0	7,028-11,941	157,709	157,709
Capt O3	2.1	2.0	2.0	5,332-9,258	275,450	275,450
1st Lieut O2	0.3	1.0	1.0	4,607-7,383	114,169	114,169
Sgt First Class E7	1.1	2.0	2.0	3,788-6,809	241,962	241,962
Staff Sgt E6	0.2	-	-	3,277-5,075	-	-
Totals, Command Section	5.7	7.0	7.0	\$825,224	\$1,036,355	\$1,036,355
Service Member Care Team:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	170,934	170,934
Major O4	2.0	2.0	2.0	6,064-10,125	349,693	349,693
Capt O3 (Sacramento)	1.0	1.0	1.0	5,332-9,258	145,395	145,395

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Capt O3 (Stockton)	1.0	1.0	1.0	5,332-9,258	127,358	127,358
Capt O3 (Los Alamitos)	1.0	1.0	1.0	5,332-9,258	155,579	155,579
1st Lieut O2	0.2	1.0	1.0	4,607-7,383	119,514	119,514
2nd Lieut O1 (Fresno)	0.8	1.0	1.0	3,998-6,247	92,353	92,353
Staff Services Analyst	1.0	-	-	3,749-6,276	-	-
Spec E4	1.0	1.0	1.0	2,752-3,341	75,270	75,270
Totals, Service Member Care Team:	9.0	9.0	9.0	\$971,431	\$1,236,096	\$1,236,096
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	78,417	82,341
Staff Services Analyst	-	1.0	1.0	3,749-6,276	64,940	68,184
MGT Services Techn	1.0	1.0	1.0	3,454-5,032	50,780	53,320
Totals, G1 Directorate of Military Personnel	2.0	3.0	3.0	\$123,045	\$194,137	\$203,845
G3 Directorate of Organization, Training & Mobilization:						
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	150,928	150,928
Master Sgt E8	1.0	1.0	1.0	5,450-7,772	129,343	129,343
Sgt First Class E7	2.0	2.0	2.0	3,788-6,809	249,407	249,407
Staff Sgt E6	6.1	6.0	6.0	3,277-5,075	645,977	645,977
Sgt E5	1.5	1.0	1.0	3,002-4,260	95,694	95,694
Spec E4	31.2	31.0	31.0	2,752-3,341	2,541,457	2,541,457
Airman 1st Class E3	0.1	-	-	2,485-2,801	-	-
Totals, G3 Directorate of Org, Trng & Mobilization	42.9	42.0	42.0	\$3,648,604	\$3,812,806	\$3,812,806
Environmental Programs:						
Envirntl Prog Mgr (Supv)	1.0	1.0	1.0	12,185-15,148	187,229	187,229
Sr Envirntl Scientist (Supv)	1.0	2.0	2.0	10,538-13,100	267,034	280,388
Sr Envirntl Planner	1.1	1.0	1.0	8,425-10,469	125,628	125,628
Sr Envirntl Scientist (Spec)	10.6	12.0	12.0	7,556-10,221	1,368,076	1,397,153
Assoc Envirntl Plnr	0.6	1.0	1.0	7,115-8,911	99,964	104,964
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	7,115-8,911	106,932	106,932
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	95,196	99,956
Major O4	1.0	1.0	1.0	6,064-10,125	166,017	166,017
Associate Governmental Program Analyst	0.8	-	-	5,855-7,549	-	-
Capt O3	2.8	3.0	3.0	5,332-9,258	452,684	452,684
Envirntl Scientist	4.7	6.0	6.0	4,269-8,877	463,125	486,276
Sgt First Class E7	1.4	2.0	2.0	3,788-6,809	240,009	240,009
Totals, Directorate of Environmental Programs	27.0	31.0	31.0	\$3,131,381	\$3,571,894	\$3,647,236
State Construction Facilities Mgmt Office:						
Colonel O6	1.1	1.0	1.0	8,431-14,925	219,897	219,897
Senior Right of Way Agent	0.9	1.0	1.0	8,425-10,469	113,788	119,476
Spvng Land Agent-Supvry	-	1.0	1.0	8,200-10,194	98,400	103,320
Sgt Major E9	1.0	1.0	1.0	6,657-10,337	161,941	161,941
Staff Sgt E6	2.3	4.0	4.0	3,277-5,075	393,536	393,536
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	8,148-10,505	122,388	122,388
Lieut Colonel O5	0.5	1.0	1.0	7,028-11,941	157,709	157,709

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Lieut Colonel O5A	0.7	1.0	1.0	7,028-11,941	193,052	193,052
Sgt Major E9	1.8	1.0	1.0	6,657-10,337	174,826	174,826
Major O4	1.0	1.0	1.0	6,064-10,125	166,005	166,005
Chief Warrant Ofcr W3	0.4	-	-	5,032-8,827	-	-
Staff Sgt E6	5.0	5.0	5.0	3,277-5,075	538,061	538,061
Sgt E5	-	1.0	1.0	3,002-4,260	80,853	80,853
Armory Management Branch:						
Assoc Constr Analyst	0.6	1.0	1.0	8,871-12,821	106,452	111,780
Associate Governmental Program Analyst	2.0	3.0	3.0	5,855-7,549	238,862	246,414
Master Sgt E8	2.5	3.0	3.0	5,450-7,772	397,734	397,734
Capt O3	1.9	2.0	2.0	5,332-9,258	280,596	280,596
Sgt First Class E7	3.3	4.0	4.0	3,788-6,809	484,415	484,415
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	14,818-16,831	208,031	208,031
Constrn Supvr III	1.0	1.0	1.0	12,196-15,266	183,192	183,192
Sr Structural Engr	1.0	1.0	1.0	11,620-14,541	178,092	178,092
Sr Mech Engr	1.0	1.0	1.0	11,094-13,882	166,584	166,584
Sr Elec Engr	1.0	1.0	1.0	11,094-13,882	179,346	179,346
Project Director II	0.7	1.0	1.0	11,094-13,882	133,128	139,788
Constrn Supvr II	0.8	1.0	1.0	10,215-12,790	141,324	148,392
Project Director I	1.3	2.0	2.0	9,430-11,797	261,476	268,174
Constrn Supvr I	3.3	4.0	4.0	8,891-11,121	498,860	510,664
Staff Svcs Mgr I	2.8	3.0	3.0	6,963-8,650	290,988	301,076
Architectural Designer	-	1.0	1.0	6,299-9,025	75,588	79,368
Totals	39.9	49.0	49.0	\$5,301,380	\$6,245,124	\$6,314,710
Facilities:						
Sr. Right of Way Agent	0.1	-	-	8,425-10,469	-	-
Staff Svcs Mgr I	0.2	-	-	6,963-8,650	-	-
Totals	0.3	-	-	\$56,500	-	-
ARNG Facilities Armories:						
Major O4	0.9	1.0	1.0	6,064-10,125	166,017	166,017
Associate Governmental Program Analyst	3.7	4.0	4.0	5,855-7,549	320,636	329,668
Master Sgt E8	-	1.0	1.0	5,450-7,772	134,467	134,467
Capt O3	2.3	3.0	3.0	5,332-9,258	457,479	457,479
Maint Mechanic	6.7	9.0	9.0	5,264-6,928	632,872	648,470
Warrant Ofcr W1	0.9	1.0	1.0	3,908-6,754	116,777	116,777
Staff Services Analyst	0.3	1.0	1.0	3,749-6,276	67,344	70,716
Custodian II	0.6	3.0	3.0	3,390-4,668	122,040	128,159
Staff Sgt E6	4.7	5.0	5.0	3,277-5,075	546,622	546,622
Sgt E5	1.5	2.0	2.0	3,002-4,260	203,192	203,192
Totals, ARNG Facilities Armories	21.6	30.0	30.0	\$2,035,344	\$2,767,446	\$2,801,567
ARNG Facilities Service:						
Stationary Engr	6.0	6.0	6.0	5,911-8,230	555,561	563,188
Maint Mechanic	12.4	16.0	16.0	5,264-6,928	1,150,860	1,174,932
Mgmt Svcs Techn	2.8	2.0	2.0	3,454-5,032	110,140	113,240

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Custodian II	2.9	4.0	4.0	3,390-4,668	193,464	227,504
Staff Sgt E6	-	-	-	3,277-5,075	-	-
Totals, ARNG Facilities	24.1	28.0	28.0	\$1,785,792	\$2,010,025	\$2,078,864
Fresno UH-60 Project Team:						
Lieut Colonel O5A	1.0	1.0	1.0	7,028-11,941	186,884	186,884
Chief Warrant Ofcr W3	1.0	1.0	1.0	5,032-8,827	144,300	144,300
Sgt First Class E7	8.3	9.0	9.0	3,788-6,809	1,062,904	1,062,904
Staff Sgt E6	4.2	4.0	4.0	3,277-5,075	381,410	381,410
Sgt E5	2.0	2.0	2.0	3,002-4,260	169,532	169,532
Spec E4	0.3	-	-	2,752-3,341	-	-
Fresno Facilities Security:						
Custodian II	0.1	-	-	3,390-4,668	-	-
Sgt E5	5.6	6.0	6.0	3,002-4,260	498,410	498,410
Totals, Fresno	22.5	23.0	23.0	\$2,311,143	\$2,443,440	\$2,443,440
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Resource Management:						
Supv of Building Trades	-	1.0	1.0	6,843-8,118	87,612	91,993
Associate Governmental Program Analyst	2.6	4.0	4.0	5,855-7,549	315,492	326,573
Capt O3	0.7	1.0	1.0	5,332-9,258	157,013	157,013
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,792	58,848	58,848
CSLO Directorate of Public Works:						
Constrn Supv II	1.0	1.0	1.0	10,215-12,790	161,921	161,921
Chief of Plant Opers II	1.0	1.0	1.0	7,619-9,462	113,544	113,544
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	210,620	210,620
Utility Shops Supvr	1.0	1.0	1.0	6,148-7,640	83,436	83,436
Major O4	1.0	1.0	1.0	6,064-10,125	174,348	174,348
Stationary Engr	1.8	2.0	2.0	5,911-8,230	187,507	191,274
Electrician II	1.0	1.0	1.0	5,786-7,615	85,560	85,560
Plumber II	1.0	1.0	1.0	5,567-7,327	66,804	70,144
Master Sgt E8	0.8	1.0	1.0	5,450-7,772	142,663	142,663
Maint Mechanic	4.0	4.0	4.0	5,264-6,928	299,486	302,893
Carpenter I	1.0	2.0	2.0	4,786-6,287	132,876	135,744
Heavy Equipt Opr	-	1.0	1.0	4,628-6,380	55,536	58,308
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,299	75,588	75,588
Sgt First Class E7	0.2	-	-	3,788-6,809	-	-
Materials & Stores Spec	-	1.0	1.0	3,762-5,518	45,144	47,400
Groundskeeper	1.0	1.0	1.0	3,548-4,813	55,536	57,756
Staff Sgt E6	2.4	3.0	3.0	3,277-5,075	323,953	323,953
Custodian I	1.0	1.0	1.0	3,229-3,704	45,719	47,729
Sgt E5	1.2	1.0	1.0	3,002-4,260	88,266	88,266
Totals: CSLO	25.7	32.0	32.0	\$2,495,535	\$2,967,472	\$3,005,574
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Major O4	1.0	1.0	1.0	6,064-10,125	186,564	186,564
Associate Governmental Program Analyst	2.1	3.0	3.0	5,855-7,549	252,108	255,624

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Property Controller II	0.1	1.0	1.0	4,387-5,654	52,644	55,272
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	2.0	2.0	2.0	3,788-6,809	277,550	277,550
JFTB Fire Department:						
Sgt First Class E7	4.0	4.0	4.0	3,788-6,809	526,581	526,581
Staff Sgt E6	7.0	7.0	7.0	3,277-5,075	788,625	788,625
Sgt E5	9.8	11.0	11.0	3,002-4,260	1,088,822	1,088,822
Spec E4	1.0	1.0	1.0	2,752-3,341	92,284	92,284
JFTB Facilities Engineering Branch:						
Chief of Plant Ops II	0.3	1.0	1.0	7,619-9,462	91,428	96,000
Chief Engr I	1.0	1.0	1.0	6,519-9,076	103,975	103,975
Utility Shops Supvr	0.8	1.0	1.0	6,148-7,640	76,539	80,367
Stationary Engr	2.0	2.0	2.0	5,911-8,230	174,592	178,488
Electrician II	1.3	1.0	1.0	5,786-7,615	82,000	83,160
Plumber II	1.0	1.0	1.0	5,567-7,327	80,052	80,052
Asst Estimator-Bldg Constr	1.0	1.0	1.0	5,459-6,834	85,008	85,008
Plumber I	1.0	1.0	1.0	5,311-6,991	76,368	76,368
Maint Mechanic	2.5	3.0	3.0	5,264-6,928	227,160	227,160
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,868-6,276	76,116	76,116
Painter I	1.0	1.0	1.0	4,786-6,287	68,748	68,748
Architectural Assist	-	1.0	1.0	4,661-6,530	55,932	58,728
Supvng Groundskeeper I	1.0	1.0	1.0	4,376-6,299	67,124	68,892
Bldg Maint Worker	2.2	2.0	2.0	4,167-5,466	115,068	117,828
Mgmt Svcs Techn	1.0	1.0	1.0	3,454-5,032	54,924	54,924
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,518	58,620	58,620
Totals, Joint Forces Training Base, Los Alamitos	45.1	50.0	50.0	\$4,309,328	\$4,758,832	\$4,785,756
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	3.1	3.0	3.0	5,855-7,549	245,955	256,204
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	6,171-8,335	101,460	101,460
Capt-Firefighter/Security Ofcr	4.2	3.0	3.0	5,544-7,415	274,781	275,393
Firefighter/Security Ofcr	1.1	1.0	1.0	5,075-6,765	86,863	86,863
Fire Fighter	12.9	10.0	10.0	4,746-6,327	678,293	705,043
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	8,891-11,121	133,452	133,452
Chief of Plant Ops II	1.0	1.0	1.0	7,619-9,462	113,711	118,549
Supvr-Bldg Trades	0.2	1.0	1.0	6,843-8,118	82,116	86,222
Chief Engr II	-	1.0	1.0	6,783-8,665	81,396	85,464
Utility Shops Supvr	1.0	1.0	1.0	6,148-7,640	87,608	87,608
Major O4	0.2	1.0	1.0	6,064-10,125	154,673	154,673
Water Sewage Plant Supvr	2.2	2.0	2.0	5,911-8,230	211,021	211,021
Stationary Engr	1.9	2.0	2.0	5,911-8,230	198,457	198,457
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,549	173,317	177,960

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Electrician II	2.0	2.0	2.0	5,786-7,615	174,149	174,636
Plumber II	1.0	1.0	1.0	5,567-7,327	85,255	85,255
Plumber I	1.0	1.0	1.0	5,311-6,991	80,186	80,186
Maint Mechanic	3.8	4.0	4.0	5,264-6,928	309,897	313,462
Painter II	0.4	1.0	1.0	5,007-6,589	75,587	75,587
Carpenter II	2.0	2.0	2.0	5,007-6,589	151,175	151,175
Sr Delineator	0.6	1.0	1.0	4,974-6,227	59,688	62,676
Carpenter I	1.0	1.0	1.0	4,786-6,287	72,185	72,185
Heavy Equipmt Opr	2.1	3.0	3.0	4,628-6,380	201,856	204,922
Skilled Laborer	1.7	2.0	2.0	4,192-5,489	108,646	114,079
Warrant Ofcr W1	1.0	1.0	1.0	3,908-6,754	121,992	121,992
Master Sgt E7	0.8	-	-	3,788-6,809	-	-
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,518	58,582	60,854
Staff Services Analyst	0.9	1.0	1.0	3,749-6,276	61,267	64,184
Groundskeeper	0.4	1.0	1.0	3,548-4,813	43,638	45,816
Mgmt Svcs Techn	2.0	2.0	2.0	3,454-5,032	120,532	120,532
Custodian II	-	1.0	1.0	3,390-4,668	40,680	42,720
Staff Sgt E6	3.9	3.0	3.0	3,277-5,075	338,164	338,164
Sgt E5	1.0	1.0	1.0	3,002-4,260	95,694	95,694
Totals, Camp Roberts Training Center	58.4	59.0	59.0	\$4,425,533	\$4,822,276	\$4,902,488
Totals, Army-National Guard	336.5	376.0	376.0	\$32,782,001	\$37,265,188	\$37,671,850
Air-National Guard						
Command Section:						
Colonel O6	-	1.0	1.0	8,431-14,925	184,233	184,233
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Chief Master Sgt E9	1.0	1.0	1.0	6,657-10,337	161,941	161,941
Support Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	182,483	182,483
Major O4	-	1.0	1.0	6,064-10,125	139,685	139,685
Capt O3	0.5	-	-	5,332-9,258	-	-
Operations Directorate:						
Lieut Colonel O5	1.0	1.0	1.0	7,028-11,941	182,483	182,483
Sr Master Sgt E8	0.4	1.0	1.0	5,450-7,772	129,710	129,710
Logistics Directorate:						
Lieut Colonel O5A	0.6	1.0	1.0	7,028-11,941	178,753	178,753
1st Lieut O2	0.3	1.0	1.0	4,607-7,383	129,741	129,741
2nd Lieut O1	0.7	-	-	3,998-6,247	-	-
Master Sgt E7	2.8	3.0	3.0	3,788-6,809	345,461	345,461
Staff Sgt E6	1.0	1.0	1.0	3,277-5,075	92,419	92,419
Totals, Command Section	10.3	13.0	13.0	\$1,390,765	\$1,830,709	\$1,830,709
North Highlands:						
Master Sgt E7	2.0	2.0	2.0	3,788-6,809	243,846	243,846
Sgt E5	0.4	1.0	1.0	3,002-4,260	92,562	92,562
San Diego:						
Utility Shops Supvr	-	1.0	1.0	6,148-7,640	73,776	77,460

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Maint Mechanic	1.1	1.0	1.0	5,264-6,928	75,720	75,720
Master Sgt E7	1.0	1.0	1.0	3,788-6,809	135,150	135,150
Sgt E5	2.0	2.0	2.0	3,002-4,260	195,235	195,235
Totals, North Highlands and Sepulveda	6.5	8.0	8.0	\$687,093	\$816,289	\$819,973
Fresno Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	7,247-9,011	99,459	104,427
Stationary Engr	2.4	3.0	3.0	5,911-8,230	249,449	260,226
Associate Governmental Program Analyst	2.0	2.0	2.0	5,855-7,549	175,848	175,848
Electrician I	1.0	1.0	1.0	5,520-7,262	79,368	79,368
Maint Mechanic	1.9	3.0	3.0	5,264-6,928	200,254	209,587
Bldg Maint Worker	1.2	2.0	2.0	4,167-5,466	101,256	106,313
Master Sgt E7	3.0	3.0	3.0	3,788-6,809	352,291	352,291
Materials & Stores Spec	0.7	1.0	1.0	3,762-5,518	49,776	52,265
Tech Sgt E6	1.0	1.0	1.0	3,277-5,075	99,067	99,067
Sgt E5	0.6	1.0	1.0	3,002-4,260	85,470	85,470
Fresno Security Guards:						
Tech Sgt E6	3.0	3.0	3.0	3,277-5,075	274,207	274,207
Sgt E5	8.0	8.0	8.0	3,002-4,260	664,775	664,775
Sr Airman E4	1.0	3.0	3.0	2,752-3,341	206,932	206,932
Airman 1st Class E3	1.9	3.0	3.0	2,485-2,801	188,819	188,819
Fresno Firefighters:						
Sr Master Sgt E8	1.0	1.0	1.0	5,450-7,772	132,838	132,838
Master Sgt E7	5.0	5.0	5.0	3,788-6,809	584,531	584,531
Tech Sgt E6	7.7	7.0	7.0	3,277-5,075	671,682	671,682
Sgt E5	8.0	8.0	8.0	3,002-4,260	641,740	641,740
Spec E4	0.6	1.0	1.0	2,752-3,341	65,108	65,108
Totals, Fresno Air National Guard Base	51.0	57.0	57.0	\$4,450,030	\$4,922,870	\$4,955,494
March Air Reserve Base:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,843-8,118	97,416	97,416
Stationary Engr	0.9	2.0	2.0	5,911-8,230	190,975	194,541
Electrician II	0.2	1.0	1.0	5,786-7,615	80,424	83,160
Maint Mechanic	4.1	4.0	4.0	5,264-6,928	301,800	302,880
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,518	58,620	58,620
Sgt E5	1.0	1.0	1.0	3,002-4,260	88,806	88,806
March Real Prop Technician:						
Tech Sgt E6	2.0	2.0	2.0	3,277-5,075	209,762	209,762
Totals, March Air Reserve Base	10.2	12.0	12.0	\$846,368	\$1,027,803	\$1,035,185
Moffett Air National Guard Base:						
Chief of Plan Operations I	0.4	1.0	1.0	7,247-9,011	97,178	102,040
Stationary Engr	1.6	2.0	2.0	5,911-8,230	170,908	174,460
Electrician I	1.0	1.0	1.0	5,520-7,262	81,220	83,336
Maint Mechanic	1.9	2.0	2.0	5,264-6,928	147,486	150,882
Bldg Maint Worker	1.0	1.0	1.0	4,167-5,466	55,355	58,126
Master Sgt E7	2.0	2.0	2.0	3,788-6,809	297,350	297,350
Tech Sgt E6	0.2	1.0	1.0	3,277-5,075	118,592	118,592

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Sgt E5	2.0	2.0	2.0	3,002-4,260	211,812	211,812
Moffett Real Prop Technician:						
Sgt E5	1.0	1.0	1.0	3,002-4,260	110,990	110,990
Moffett Security Guards:						
Tech Sgt E6	1.0	1.0	1.0	3,277-5,075	126,211	126,211
Sgt E5	7.3	8.0	8.0	3,002-4,260	874,021	874,021
Sr Airman E4	5.0	6.0	6.0	2,752-3,341	568,415	568,415
Airman 1st Class E3	0.7	1.0	1.0	2,485-2,801	77,961	77,961
Totals, Moffett Air National Guard Base	25.1	29.0	29.0	\$2,451,104	\$2,937,499	\$2,954,196
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	7,247-9,011	109,332	109,332
Stationary Engr	2.0	2.0	2.0	5,911-8,230	170,810	178,137
Associate Governmental Program Analyst	1.0	1.0	1.0	5,855-7,549	87,924	87,924
Maint Mechanic	4.0	5.0	5.0	5,264-6,928	358,208	367,468
Hazardous Materials Spec	-	1.0	1.0	4,269-7,581	51,228	53,784
Envirntl Scientist	1.0	1.0	1.0	4,269-8,877	64,328	67,540
Materials & Stores Spec	1.0	1.0	1.0	3,762-5,518	57,882	58,620
Groundskeeper	0.4	1.0	1.0	3,548-4,813	44,346	46,560
Tech Sgt E6	1.0	1.0	1.0	3,277-5,075	113,582	113,582
Sgt E5	3.0	3.0	3.0	3,002-4,260	280,475	280,475
Channel Islands Real Prop Technician:						
Tech Sgt E6	1.0	1.0	1.0	3,277-5,075	113,582	113,582
Channel Islands Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,788-6,809	129,228	129,228
Sgt E5	6.1	7.0	7.0	3,002-4,260	666,519	666,519
Sr Airman E4	3.8	5.0	5.0	2,752-3,341	419,210	419,210
Airman 1st Class E3	-	1.0	1.0	2,485-2,801	77,049	77,049
Totals, Channel Islands Air National Guard Base	26.3	32.0	32.0	\$2,284,329	\$2,743,703	\$2,769,010
Totals, Air-National Guard	129.4	151.0	151.0	\$12,109,689	\$14,278,873	\$14,364,567
TOTALS, AUTHORIZED POSITIONS	1,085.6	1,254.8	1,254.8	\$117,741,744	\$125,910,013	\$126,888,368
<i>Regular/Ongoing Positions</i>	<i>984.2</i>	<i>1,146.0</i>	<i>1,146.0</i>	<i>97,742,187</i>	<i>114,906,882</i>	<i>115,885,237</i>
<i>Temporary Help</i>	<i>101.4</i>	<i>108.8</i>	<i>108.8</i>	<i>19,519,796</i>	<i>10,606,892</i>	<i>10,606,892</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>479,761</i>	<i>396,239</i>	<i>396,239</i>

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Headquarters						
Executive Office:						
Secty	1.0	1.0	1.0	\$18,451-21,205	\$247,044	\$247,044
Undersecretary	1.0	1.0	1.0	18,100-18,644	217,200	217,200
Spec Advr	0.6	1.0	1.0	13,981-15,573	167,772	167,772
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	82,296	86,013
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	63,144	66,300
Totals, Executive Office	4.5	5.0	5.0	\$719,076	\$777,456	\$784,329
Program Review & Audits:						
Pharmacy Svcs Mgr	0.6	1.0	1.0	14,305-15,471	185,652	185,652
C.E.A. C	0.6	1.0	1.0	13,080-14,851	156,960	156,960
Nurse Consultant III-Spec	1.8	2.0	2.0	11,778-14,741	324,707	332,094
Supvng Mgmt Auditor	0.4	1.0	1.0	9,756-11,630	139,548	139,560
Nurse Instructor	0.4	1.0	1.0	9,200-11,518	110,400	110,400
Sr Mgmt Auditor	1.0	1.0	1.0	8,024-10,471	125,652	125,652
Staff Svcs Mgr I	0.1	1.0	1.0	6,963-8,650	93,098	97,756
Assoc Mgmt Auditor	1.7	2.0	2.0	6,452-8,485	161,292	169,356
Registered Dietitian	0.2	1.0	1.0	6,267-8,321	75,830	79,618
Staff Svcs Mgt Auditor	-	1.0	1.0	4,340-7,057	64,672	67,902
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Program Review & Audits	7.5	13.0	13.0	\$948,418	\$1,482,415	\$1,511,786
Emergency Coordination:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	83,556	87,732
Totals, Emergency Coordination	1.0	1.0	1.0	\$107,160	\$83,556	\$87,732
Corporate Compliance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Totals, Corporate Compliance	1.0	1.0	1.0	\$114,628	\$113,952	\$113,952
Communications:						
Dep Secty, Communications	1.1	1.0	1.0	12,905-14,374	154,860	154,860
Info Ofcr II	0.6	1.0	1.0	7,280-9,046	87,360	91,728
Info Ofcr I Spec	1.5	2.0	2.0	5,855-7,327	149,646	157,134
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	76,846	80,690
Graphic Designer II	0.9	1.0	1.0	5,176-6,480	70,479	74,004
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	63,636	66,816
Totals, Communications	6.1	7.0	7.0	\$536,762	\$602,827	\$625,232
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	12,905-14,374	172,488	172,488
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Ofc Techn-Typing	0.8	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Legislation	2.8	3.0	3.0	\$316,622	\$320,892	\$323,124
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,749-6,093	65,889	69,184

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Regulations Unit	3.8	4.0	4.0	\$360,168	\$371,565	\$374,860
Women Veterans:						
Dep Secty for Women Veterans	0.3	1.0	1.0	12,905-14,374	154,860	154,860
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	89,196	93,660
Assoc Govtl Pgrm Analyst	2.2	3.0	3.0	5,855-7,327	214,710	225,439
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	61,332	64,404
Totals, Women Veterans	4.5	6.0	6.0	\$343,998	\$520,098	\$538,363
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	12,905-14,374	154,860	154,860
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	83,556	87,732
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,855-7,327	158,316	164,675
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	47,045	49,399
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Minority Veterans	5.3	6.0	6.0	\$459,253	\$488,381	\$503,502
EEO Office:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,855-7,327	167,733	167,733
Totals, EEO Office	3.0	3.0	3.0	\$288,332	\$283,065	\$283,065
Law Office:						
Dep Secty & Chief Counsel	0.7	1.0	1.0	16,330-17,658	205,524	205,524
Atty, Asst Chief Counsel	1.0	1.0	1.0	14,090-17,225	206,700	206,700
Atty IV	1.0	1.0	1.0	11,644-15,627	160,914	168,963
Atty III	2.1	3.0	3.0	10,536-14,879	401,104	421,163
Atty	2.0	4.0	4.0	7,737-11,676	445,173	460,425
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	2.6	3.0	3.0	6,963-8,650	302,996	307,768
Sr Legal Analyst	0.4	1.0	1.0	6,146-7,698	77,212	81,073
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,855-7,327	70,260	73,776
Legal Analyst	0.6	-	-	5,368-6,720	-	-
Legal Secty	0.9	2.0	2.0	4,244-5,581	103,976	109,174
Sr Legal Typist	-	1.0	1.0	3,582-5,009	44,058	46,260
Totals, Law Office	12.3	19.0	19.0	\$1,536,918	\$2,131,869	\$2,194,778
Information Services-Veterans Homes:						
Info Tech Mgr II	1.0	1.0	1.0	11,056-13,439	158,078	161,268
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	146,556	146,556
Info Tech Spec II	1.0	2.0	2.0	8,374-11,220	235,128	240,156
Info Tech Supvr II	3.3	4.0	4.0	8,256-11,063	490,594	496,163
Info Tech Spec I	18.1	20.0	20.0	6,323-10,230	2,128,714	2,185,763
Assoc Prop Agent	1.0	-	-	5,855-7,327	-	-
Info Tech Assoc	10.4	13.0	13.0	4,791-8,485	982,402	1,021,413
Info Tech Techn	1.0	1.0	1.0	4,013-6,420	60,976	64,024
Totals, Information Services-Veterans Homes	36.8	42.0	42.0	\$3,725,630	\$4,202,448	\$4,315,343
Information Services-Administration:						
C.E.A. B	0.4	1.0	1.0	11,778-14,032	120,576	120,576
Info Tech Mgr I	1.0	1.0	1.0	9,114-12,213	130,684	137,216

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Info Tech Spec II	5.7	6.0	6.0	8,374-11,220	793,552	801,628
Info Tech Supvr II	3.1	4.0	4.0	8,256-11,063	475,610	486,115
Info Tech Spec I	21.1	22.0	22.0	6,323-10,230	2,454,873	2,482,606
Info Tech Assoc	6.4	8.0	8.0	4,791-8,485	685,758	702,738
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	49,164	51,624
Totals, Information Services-Administration	38.7	43.0	43.0	\$4,315,559	\$4,710,217	\$4,782,503
Electronic Health Records:						
Info Tech Mgr II	0.8	1.0	1.0	11,056-13,439	161,268	161,268
Info Tech Mgr I	2.0	2.0	2.0	9,114-12,213	277,880	284,580
Info Tech Spec II	1.9	3.0	3.0	8,374-11,220	369,768	374,796
Info Tech Supvr II	2.0	2.0	2.0	8,256-11,063	212,608	223,242
Staff Svcs Mgr I	0.2	-	-	6,963-8,650	-	-
Info Tech Spec I	5.8	7.0	7.0	6,323-10,230	685,872	697,248
Assoc Govtl Pgrm Analyst	0.3	-	-	5,855-7,327	-	-
Info Tech Assoc	1.3	2.0	2.0	4,791-8,485	143,208	150,376
Info Tech Techn	1.1	2.8	3.0	4,013-6,420	146,081	163,512
Ofc Techn-Typing	1.0	0.2	-	3,717-4,654	10,368	-
Totals, Electronic Health Records	16.4	20.0	20.0	\$1,747,464	\$2,007,053	\$2,055,022
Human Resources:						
C.E.A. A	0.8	1.0	1.0	10,048-12,161	120,576	120,576
Staff Svcs Mgr III	2.6	2.0	2.0	9,293-10,550	237,306	243,696
Labor Relations Mgr I	0.6	1.0	1.0	8,461-9,611	112,174	114,962
Staff Svcs Mgr II Supvry	2.6	3.0	3.0	7,643-9,496	328,894	334,992
Staff Svcs Mgr I	4.9	5.0	5.0	6,963-8,650	475,205	492,244
Labor Relations Spec	2.2	2.0	2.0	6,963-8,650	197,148	204,159
Assoc Govtl Pgrm Analyst	9.7	12.0	12.0	5,855-7,327	929,046	957,906
Assoc Pers Analyst	6.0	3.0	3.0	5,855-7,327	242,017	245,322
Pers Supvr I	2.0	2.0	2.0	5,529-6,921	164,400	166,104
Sr Pers Spec	2.9	4.0	4.0	5,498-6,890	327,583	330,485
Pers Spec	9.2	11.0	11.0	3,913-6,299	651,040	678,586
Staff Svcs Analyst-Gen	2.4	8.0	8.0	3,749-6,093	414,350	435,050
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	46,278	48,591
Totals, Human Resources	46.6	55.0	55.0	\$3,905,119	\$4,246,017	\$4,372,673
Administrative Services Division:						
Dep Secty of Adm Svcs	1.5	1.0	1.0	13,369-14,891	160,428	160,428
Assoc Personnel Analyst	0.2	1.0	1.0	5,855-7,327	86,834	87,858
Totals, Administrative Services Division	1.7	2.0	2.0	\$278,748	\$247,262	\$248,286
Budget Office:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	126,600	126,600
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	111,108	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	94,924	99,668
Assoc Govtl Pgrm Analyst	6.5	7.0	7.0	5,855-7,327	550,408	569,137
Assoc Budget Analyst	3.3	4.0	4.0	5,855-7,327	334,219	339,083
Staff Svcs Analyst-Gen	0.6	-	-	3,749-6,093	-	-
Totals, Budget Office	13.4	14.0	14.0	\$1,142,971	\$1,217,259	\$1,248,440

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Capital Assets/Facilities Management:						
Sr Architect	0.9	1.0	1.0	11,104-13,898	133,248	139,908
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	11,104-13,898	166,776	166,776
C.E.A. A	1.0	1.0	1.0	10,048-12,161	153,888	153,888
Assoc Constrn Analyst	1.5	2.0	2.0	8,871-11,102	229,980	241,260
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,855-7,327	175,848	175,848
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Capital Assets/Facilities Management	7.4	9.0	9.0	\$949,445	\$1,008,144	\$1,028,316
Accounting:						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	132,936	132,936
Acctg Administrator II	2.0	2.0	2.0	7,643-9,496	227,904	227,904
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	101,568	106,644
Financial Accountant I	1.0	1.0	1.0	7,310-9,080	108,960	108,960
Acctg Administrator I Supvr	3.4	4.0	4.0	6,963-8,650	376,589	390,224
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	179,252	188,212
Research Data Analyst II	1.0	1.0	1.0	6,453-8,083	96,996	96,996
Acctg Administrator I Spec	1.0	1.0	1.0	6,430-8,049	96,588	96,588
Assoc Adm Analyst-Acctg Syss	2.0	2.0	2.0	6,146-7,698	184,752	184,752
Assoc Acctg Analyst	7.3	8.0	8.0	6,146-7,698	711,853	722,891
Sr Acctg Ofcr Spec	11.4	12.0	12.0	5,855-7,327	939,873	973,661
Assoc Govtl Pgrm Analyst	5.8	6.0	6.0	5,855-7,327	518,956	522,924
Acctg Ofcr Spec	7.9	8.0	8.0	5,113-6,399	538,987	558,569
Accountant Trainee	0.8	2.0	2.0	4,313-5,142	103,512	108,696
Accountant I Spec	3.5	4.0	4.0	3,819-4,780	187,926	197,334
Staff Svcs Analyst-Gen	2.1	3.0	3.0	3,749-6,093	160,962	169,000
Pgrm Techn II	1.0	1.0	1.0	3,721-4,664	55,968	55,968
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	51,021	53,571
Acctg Techn	2.0	2.0	2.0	3,649-4,573	109,752	109,752
Totals, Accounting	57.2	62.0	62.0	\$4,616,523	\$4,884,355	\$5,005,582
Procurement/Contracts:						
Staff Svcs Mgr III	1.5	1.0	1.0	9,293-10,550	112,446	118,072
Staff Svcs Mgr I	4.0	4.0	4.0	6,963-8,650	415,200	415,200
Assoc Bus Mgmt Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Govtl Pgrm Analyst	14.1	13.0	13.0	5,855-7,327	1,053,171	1,084,295
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	57,359	58,534
Staff Svcs Analyst-Gen	1.0	3.0	3.0	3,749-6,093	153,443	161,110
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	46,650	48,981
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	54,876	54,876
Bus Svc Asst-Spec	2.0	2.0	2.0	3,454-5,284	120,527	125,122
State Employment Initiative, Ofc Asst	0.9	1.0	1.0	2,956-4,067	35,472	35,472
Totals, Procurement/Contracts	27.4	28.0	28.0	\$2,184,333	\$2,137,068	\$2,189,586
California Veterans Board:						
Exec Ofcr California Veterans Bd	0.6	1.0	1.0	7,667-8,231	92,004	92,004
Totals, California Veterans Board	0.6	1.0	1.0	\$58,524	\$92,004	\$92,004

Disabled Veterans Business Enterprise (DVBE):

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Assoc Govtl Pgrm Analyst	2.2	1.8	1.8	5,855-7,327	158,770	162,314
Totals, DVBE	2.2	1.8	1.8	\$174,967	\$158,770	\$162,314
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	1.0	1.0	1.0	10,048-12,161	139,584	139,584
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,855-7,327	175,032	175,848
Supvng Groundskeeper II	1.0	1.0	1.0	5,676-7,023	83,706	84,276
Lead Groundskeeper	2.0	2.0	2.0	3,851-5,006	120,144	120,144
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,749-6,093	49,926	52,422
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	46,836	49,176
Custodian I	0.9	1.0	1.0	3,552-4,445	45,400	47,505
Groundskeeper	1.7	2.0	2.0	3,548-4,402	95,515	99,020
Security Guard	0.7	1.0	1.0	3,075-3,848	40,770	42,692
Totals, NCVC	11.9	13.0	13.0	\$849,465	\$910,865	\$924,619
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,006	63,076	63,076
Groundskeeper	0.5	0.5	0.5	3,548-4,402	23,564	24,745
Totals, Yountville Veterans Cemetery	1.5	1.5	1.5	\$88,227	\$86,640	\$87,821
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	90,294	94,812
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	75,311	79,075
Supvng Groundskeeper II	1.0	1.0	1.0	5,676-7,023	83,659	84,276
Skilled Laborer	1.0	1.0	1.0	4,192-5,006	63,076	63,076
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,006	57,342	59,435
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	61,588	64,672
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	94,429	99,152
Custodian I	0.8	1.0	1.0	3,552-4,445	43,451	45,628
Groundskeeper	1.0	1.0	1.0	3,548-4,402	52,292	52,824
Security Guard	1.0	1.0	1.0	3,075-3,848	42,189	44,298
Totals, California Central Coast Veterans Cemetery	10.8	11.0	11.0	\$638,366	\$663,631	\$687,248
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	9,293-10,550	126,600	126,600
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	99,508	104,480
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	202,364	206,264
Assoc Govtl Pgrm Analyst	11.2	14.0	14.0	5,855-7,327	1,125,242	1,151,128
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Veterans Claims Rep I	1.0	1.0	1.0	3,749-5,081	53,664	53,664
Ofc Techn-Typing	0.4	1.0	1.0	3,717-4,654	44,976	47,226
Totals, Oakland Veteran Services	17.6	21.0	21.0	\$1,458,531	\$1,725,470	\$1,762,478
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	98,968	102,631
Assoc Govtl Pgrm Analyst	6.6	6.0	6.0	5,855-7,327	483,624	494,616
Staff Svcs Analyst-Gen	-	2.0	2.0	3,749-6,093	89,976	94,464
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, San Diego Veteran Services	9.6	11.0	11.0	\$803,800	\$842,368	\$861,511
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	100,584	103,299
Assoc Govtl Pgrm Analyst	11.1	10.0	10.0	5,855-7,327	820,117	838,723
Staff Svcs Analyst-Gen	-	3.0	3.0	3,749-6,093	134,964	141,696
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	48,786	51,226
Totals, Los Angeles Veteran Services	13.8	16.0	16.0	\$1,159,254	\$1,218,403	\$1,248,896
Totals, Division of Veteran Services	117.1	132.3	132.3	\$9,811,051	\$10,780,461	\$11,003,941
Homes Division						
Dep Secty of Veterans Homes	1.0	1.0	1.0	13,548-15,095	181,140	181,140
Chief Financial Ofcr	0.6	1.0	1.0	12,042-13,414	144,504	144,504
Asst Dep Secty of Veteran Homes	-	1.0	1.0	10,437-11,627	125,244	125,244
C.E.A. A	0.8	2.0	2.0	10,048-12,161	241,152	241,152
Research Data Spec II	0.5	1.0	1.0	7,417-9,283	89,004	93,456
Staff Svcs Mgr I	2.7	4.0	4.0	6,963-8,650	363,936	376,854
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,855-7,327	240,428	248,059
Staff Svcs Analyst-Gen	1.1	4.0	4.0	3,749-6,093	208,080	214,812
Ofc Techn-Typing	0.4	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Homes Division	10.1	18.0	18.0	\$1,047,761	\$1,649,336	\$1,681,069
California Veterans Board Member	0.1	-	-	3,600	15,000	15,000
Temporary Help	7.1	2.9	2.9	2,827,000	2,500,000	2,500,000
Overtime	-	-	-	114,438	12,500,000	12,500,000
Totals, Headquarters	432.4	497.2	497.2	\$42,459,501	\$59,372,700	\$60,378,488
Home Loan Division						
Administration:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	148,404	148,404
C.E.A. A	1.0	1.0	1.0	10,048-12,161	145,932	145,932
Staff Svcs Mgr III	0.1	2.0	2.0	9,293-10,550	238,116	243,696
Supvng Prop Agent	1.9	3.0	3.0	8,849-10,049	336,144	346,920
Staff Svcs Mgr II Supvry	0.3	2.0	2.0	7,643-9,496	199,692	208,767
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	5,855-7,327	160,235	163,849
Totals, Administration	5.9	11.0	11.0	\$705,602	\$1,228,523	\$1,257,568
Home Protection:						
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	5,855-7,327	345,208	349,267
Pgrm Techn II	-	1.0	1.0	3,721-4,664	44,652	46,884
Totals, Home Protection	3.0	5.0	5.0	\$265,572	\$389,860	\$396,151
Loan Servicing/Property/Title:						
Assoc Prop Agent	1.7	2.0	2.0	5,855-7,327	158,184	161,700
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	72,710	76,346
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,749-6,093	60,969	64,017
Jr Prop Agent	1.0	1.0	1.0	3,749-4,472	53,664	53,664
Pgrm Techn II	0.3	1.0	1.0	3,721-4,664	44,652	46,884
Totals, Loan Servicing/Property/Title	4.7	6.0	6.0	\$335,911	\$390,179	\$402,611
Loan Closing:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Sr Prop Agent	1.0	1.0	1.0	7,280-9,046	99,115	102,609
Assoc Prop Agent	3.0	3.0	3.0	5,855-7,327	259,710	259,710
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	59,631	62,612
Pgrm Techn II	1.0	1.0	1.0	3,721-4,664	55,968	55,968
Ofc Techn-Typing	0.1	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Loan Closing	6.0	7.0	7.0	\$469,575	\$519,028	\$527,735
Collections/Cancellation/REO:						
Sr Prop Agent	1.0	1.0	1.0	7,280-9,046	87,360	91,728
Staff Svcs Mgr I	1.9	3.0	3.0	6,963-8,650	275,334	288,294
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,855-7,327	65,903	69,196
Assoc Prop Agent	5.7	6.0	6.0	5,855-7,327	500,839	508,295
Supvng Prog Tech III	1.0	1.0	1.0	4,832-6,055	72,660	72,660
Pgrm Techn II	1.0	1.0	1.0	3,721-4,664	55,968	55,968
Totals, Collections/Cancellation/REO	11.2	13.0	13.0	\$937,707	\$1,058,064	\$1,086,141
Loan Origination/Processing:						
Sr Prop Agent	2.0	4.0	4.0	7,280-9,046	380,208	393,792
Assoc Prop Agent	16.1	17.0	17.0	5,855-7,327	1,445,288	1,460,662
Asst Prop Agent	8.2	9.0	9.0	4,868-6,093	620,567	629,828
Jr Prop Agent	-	1.0	1.0	3,749-4,472	44,988	47,232
Totals, Loan Origination/Processing	26.3	31.0	31.0	\$2,149,691	\$2,491,051	\$2,531,514
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,855-7,327	85,794	87,924
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	75,720	75,720
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,749-6,093	58,902	61,844
Totals, Facility Management and Program Asset Unit	3.1	4.0	4.0	\$278,559	\$334,368	\$339,440
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	11,778-14,032	168,384	168,384
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	7,643-9,496	103,388	108,563
Financing Spec	0.1	2.0	2.0	6,430-8,049	154,320	162,048
Staff Svcs Analyst-Gen	-	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Bond Finance	2.0	5.0	5.0	\$272,962	\$471,080	\$486,227
Temporary Help	-	-	-	13,476	245,000	245,000
Totals, Home Loan Division	62.2	82.0	82.0	\$5,429,055	\$7,127,153	\$7,272,387
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	494.6	579.2	579.2	\$47,888,556	\$66,499,853	\$67,650,875
<i>Regular/Ongoing Positions</i>	<i>487.4</i>	<i>576.3</i>	<i>576.3</i>	<i>44,933,642</i>	<i>51,254,853</i>	<i>52,405,875</i>
<i>Temporary Help</i>	<i>7.2</i>	<i>2.9</i>	<i>2.9</i>	<i>2,840,476</i>	<i>2,745,000</i>	<i>2,745,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>114,438</i>	<i>12,500,000</i>	<i>12,500,000</i>

Veterans Home of California, Yountville

Administration:

Administrator, Veterans Home of California, Yountville	1.2	1.0	1.0	14,626-16,297	175,512	175,512
Deputy Administrator, Yountville	1.0	1.0	1.0	12,629-14,072	151,548	151,548
Direct Constrn Supvr II	0.1	1.0	1.0	9,814-12,191	130,840	137,386
Staff Svcs Mgr III	1.6	2.9	3.0	9,293-10,550	338,480	360,792

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Direct Constrn Supvr I	0.9	1.0	1.0	7,829-9,802	93,948	98,640
Staff Svcs Mgr II	0.8	1.0	1.0	7,643-9,496	113,126	113,952
Info Ofcr II	1.0	1.0	1.0	7,280-9,046	106,460	108,413
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	95,696	100,480
Info Ofcr I Spec	1.0	1.0	1.0	5,855-7,327	76,026	79,830
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,749-6,093	52,974	55,620
Ofc Techn-Typing	-	0.5	0.5	3,717-4,654	22,302	23,418
Mgt Svcs Techn	0.3	1.0	1.0	3,454-4,885	41,448	43,524
Totals, Administration	9.5	13.4	13.5	\$1,096,734	\$1,398,360	\$1,449,115
Quality Assurance:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Stds Compliance Coord	1.0	1.0	1.0	6,944-8,630	103,560	103,560
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,749-6,093	48,006	50,406
Totals, Quality Assurance	2.7	3.0	3.0	\$306,195	\$313,122	\$315,522
Health and Safety:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,963-8,650	83,556	87,732
Hlth & Safety Ofcr	1.0	1.0	1.0	6,333-7,870	94,440	94,440
Mgt Svcs Techn	1.0	1.0	1.0	3,454-4,885	58,620	58,620
Totals, Health and Safety	2.9	3.0	3.0	\$251,768	\$236,616	\$240,792
Admissions:						
Supvng Registered Nurse	0.8	1.0	1.0	10,751-13,463	161,556	161,556
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,749-6,093	73,116	73,116
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	46,092	48,396
Mgt Svcs Techn	0.8	1.0	1.0	3,454-4,885	41,448	43,524
Totals, Admissions	3.1	4.0	4.0	\$270,624	\$322,212	\$326,592
Social Work Service:						
Supvng Psych Soc Worker I	1.0	2.0	2.0	8,622-10,726	232,176	237,348
Clinical Soc Worker-Hlth Facility	6.8	13.0	13.0	6,934-9,773	1,282,584	1,299,240
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,855-7,327	79,976	83,976
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Social Work Service	9.7	17.0	17.0	\$981,353	\$1,650,584	\$1,676,412
Security Service:						
Chief, Firefighter/Security Ofcr	1.0	1.0	1.0	6,171-8,335	109,595	110,462
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	5,544-7,415	82,314	86,318
Fire Fighter/Security Ofcr	5.0	7.0	7.0	5,075-6,765	534,715	547,249
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	54,216	55,848
Totals, Security Service	8.0	10.0	10.0	\$612,362	\$780,840	\$799,877
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	4,302-5,387	64,644	64,644
Laundry Supvr I	1.0	1.0	1.0	3,647-4,571	54,852	54,852
Laundry Worker	7.4	8.0	8.0	3,179-3,980	373,899	375,879
Totals, Laundry Service	9.4	10.0	10.0	\$473,344	\$493,395	\$495,375
Housekeeping:						
Hosp Gen Svcs Administrator I	-	1.0	1.0	5,271-6,523	63,252	66,420
Custodian Supvr II	1.0	2.0	2.0	4,363-5,462	117,900	120,516

Warehouse:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Materials & Stores Supvr	1.0	1.0	1.0	4,397-5,975	68,620	68,620
Materials & Stores Spec	0.9	1.0	1.0	3,762-4,885	61,551	61,551
Totals, Warehouse	1.9	2.0	2.0	\$126,953	\$130,171	\$130,171
Property/Warehouse:						
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,855-7,327	73,190	76,846
Prop Controller I	1.0	1.0	1.0	3,861-4,836	58,032	58,032
Stock Clk	2.9	4.0	4.0	3,349-4,194	177,477	183,840
Totals, Property/Warehouse	4.7	6.0	6.0	\$240,778	\$308,699	\$318,718
Dispatch Office:						
Dispatcher Clerk	5.4	6.0	6.0	3,873-4,846	330,514	338,222
Totals, Dispatch Office	5.4	6.0	6.0	\$299,868	\$330,514	\$338,222
Plant Services Administration:						
Chief of Plant Operation III	-	0.2	1.0	7,991-9,934	19,178	100,692
Auto Pool Mgr II	0.2	0.8	-	6,137-7,626	73,064	-
Architectural Asst	-	1.0	1.0	4,661-6,530	55,932	58,728
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	106,869	109,419
Totals, Plant Services Administration	2.2	4.0	4.0	\$119,212	\$255,043	\$268,839
Plant Operations:						
Chief Engr II	0.7	2.0	2.0	6,783-8,665	207,846	212,719
Chief Engr I	1.0	1.0	1.0	6,519-8,252	110,126	110,126
Stationary Engr	7.6	14.0	14.0	5,911-7,483	1,059,355	1,092,444
Maint Mechanic	0.8	2.0	2.0	5,264-6,310	130,599	137,123
Sheet Metal Worker	0.3	1.0	1.0	5,007-5,999	75,587	75,587
Fusion Welder	1.0	1.0	1.0	4,890-5,861	73,849	73,849
Skilled Laborer	0.7	1.0	1.0	4,192-5,006	51,564	54,144
Bldg Maint Worker	0.3	1.0	1.0	4,167-4,995	50,004	52,500
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	52,852	55,490
Mgt Svcs Techn	1.0	1.0	1.0	3,454-4,885	58,620	58,620
Totals, Plant Operations	14.4	25.0	25.0	\$1,198,233	\$1,870,402	\$1,922,602
Plant Maintenance:						
Supvr of Bldg Trades	0.8	1.0	1.0	6,843-8,118	82,116	86,220
Utility Shops Supvr	1.0	1.0	1.0	6,148-6,953	87,608	87,608
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,855-7,327	68,998	72,445
Electrician II	1.0	1.0	1.0	5,786-6,930	87,318	87,318
Painter Supvr	1.0	1.0	1.0	5,550-6,273	79,040	79,040
Electrician I	1.4	3.0	3.0	5,520-6,614	206,700	216,746
Plumber I	2.0	3.0	3.0	5,311-6,364	224,104	227,296
Locksmith I	1.0	1.0	1.0	5,282-6,322	79,657	79,657
Maint Mechanic	1.6	2.0	2.0	5,264-6,310	156,971	159,012
Sheet Metal Worker	0.8	-	-	5,007-5,999	-	-
Electronics Techn	1.0	1.0	1.0	4,848-6,684	84,218	84,218
Painter I	6.4	8.0	8.0	4,786-5,729	551,295	560,003
Carpenter I	3.0	5.0	5.0	4,786-5,729	317,225	326,429
Skilled Laborer	2.0	2.0	2.0	4,192-5,006	105,708	110,994
Bldg Maint Worker	2.0	2.0	2.0	4,167-4,995	125,874	125,874

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Svcs Analyst-Gen	1.0	-	-	3,749-6,093	-	-
Totals, Plant Maintenance	26.0	32.0	32.0	\$1,900,467	\$2,256,832	\$2,302,860
Motor Pool:						
Auto Pool Mgr II	0.8	1.0	1.0	6,137-7,626	73,644	77,328
Heavy Equipt Mechanic	1.7	2.0	2.0	5,445-6,527	137,089	143,942
Auto Equipt Opr II	0.6	1.0	1.0	4,365-5,226	64,687	65,848
Auto Equipt Opr I	9.3	11.8	12.0	3,991-4,767	665,593	690,787
Food Svc Techn I	0.8	0.2	-	3,232-4,042	7,951	-
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	51,792	51,792
Totals, Motor Pool	14.2	17.0	17.0	\$861,722	\$1,000,756	\$1,029,697
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	5,676-7,023	87,696	88,490
Tractor Opr-Laborer	-	1.0	1.0	4,424-5,301	53,088	55,740
Lead Groundskeeper	0.3	1.0	1.0	3,851-5,006	56,388	58,848
Groundskeeper	4.4	5.0	5.0	3,548-4,402	238,823	247,991
Totals, Grounds	5.7	8.0	8.0	\$321,599	\$435,995	\$451,069
Rector Reservoir:						
Chief Engr II	1.0	1.0	1.0	6,783-8,665	123,736	123,736
Research Data Spec I	1.0	1.0	1.0	6,752-8,452	101,424	101,424
Water & Sewage Plant Supvr	2.0	4.0	4.0	5,911-7,483	325,255	338,734
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	70,799	74,336
Totals, Rector Reservoir	5.0	7.0	7.0	\$467,636	\$621,214	\$638,230
Accounting/Cashiering:						
Acctg Ofcr Supvr	0.5	1.0	1.0	5,264-6,592	63,431	66,600
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,749-6,093	44,988	47,232
Totals, Accounting/Cashiering	1.0	2.0	2.0	\$74,672	\$108,419	\$113,832
Cashiering:						
Accountant I Spec	2.0	3.0	3.0	3,819-4,780	137,484	144,360
Totals, Cashiering	2.0	3.0	3.0	\$105,187	\$137,484	\$144,360
Business Office:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,643-9,496	113,952	113,952
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	88,464	92,892
Assoc Govtl Pgrm Analyst	1.9	2.0	2.0	5,855-7,327	158,477	162,007
Ofc Asst-Gen	1.0	1.0	1.0	3,075-4,230	50,760	50,760
Totals, Business Office	4.9	5.0	5.0	\$416,823	\$411,653	\$419,611
Pre-Billing Unit:						
Hlth Recd Techn I	3.0	3.0	3.0	4,438-4,996	179,856	179,856
Key Data Opr	1.0	2.0	2.0	3,075-4,373	88,166	92,190
Totals, Pre-Billing Unit	4.0	5.0	5.0	\$225,656	\$268,022	\$272,046
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	0.7	1.0	1.0	5,855-7,327	65,371	68,638
Staff Svcs Analyst-Gen	4.7	5.0	5.0	3,749-6,093	303,159	314,642
Totals, Patient Benefit Unit	5.4	6.0	6.0	\$325,468	\$368,530	\$383,280
Mail Room:						
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	44,586	46,820

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Ofc Asst-Gen	1.0	1.0	1.0	3,075-4,230	50,760	50,760
Totals, Mail Room	1.9	2.0	2.0	\$91,385	\$95,346	\$97,580
Domiciliary:						
Hosp Adm Resident II	1.0	1.0	1.0	7,097-8,817	102,279	105,231
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,891-6,125	69,491	72,970
Resident Care Spec	21.1	28.0	28.0	3,937-4,933	1,575,735	1,605,225
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	47,421	49,791
Totals, Domiciliary	24.0	31.0	31.0	\$1,438,975	\$1,794,926	\$1,833,217
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,855-7,265	87,180	87,180
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	71,844	73,116
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Ofc Asst-Typing	0.8	1.0	1.0	3,178-4,316	39,090	41,046
Totals, Medical Administrative Services	2.8	4.0	4.0	\$194,855	\$242,718	\$248,178
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	5,074-5,710	66,596	68,288
Ofc Techn-Typing	0.5	3.0	3.0	3,717-4,654	145,056	149,520
Ofc Svcs Supvr I	-	1.0	1.0	3,649-4,574	43,788	45,972
Ofc Asst-Typing	1.0	2.0	2.0	3,178-4,316	90,882	92,838
Totals, Medical Records	2.5	7.0	7.0	\$147,853	\$346,322	\$356,618
Administrative Services:						
Ofc Techn-Typing	1.6	4.0	4.0	3,717-4,654	201,462	205,953
Mgt Svcs Techn	1.3	1.0	1.0	3,454-4,885	56,200	58,116
Key Data Opr	0.6	1.0	1.0	3,075-4,373	37,824	39,714
Totals, Administrative Services	3.5	6.0	6.0	\$192,363	\$295,486	\$303,783
Human Resources:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,963-8,650	85,992	90,294
Assoc Pers Analyst	3.0	3.0	3.0	5,855-7,327	250,988	258,189
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,855-7,327	157,733	161,220
Pers Spec	-	0.1	0.1	3,913-6,299	4,696	4,931
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	72,268	73,116
Ofc Techn-Typing	0.4	-	-	3,717-4,654	-	-
Ofc Asst-Typing	-	1.0	1.0	3,178-4,316	39,090	41,046
Totals, Human Resources	6.8	8.1	8.1	\$521,128	\$610,767	\$628,796
Training Office:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	81,978	85,794
Totals, Training Office	1.0	1.0	1.0	\$78,120	\$81,978	\$85,794
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.4	1.0	1.0	12,629-14,072	151,548	151,548
Assoc Govtl Pgrm Analyst	1.0	-	-	5,855-7,327	-	-
Staff Svcs Analyst-Gen	0.2	1.0	1.0	3,749-6,093	65,158	68,414
Totals, Medical Staff Administration	2.6	2.0	2.0	\$333,471	\$216,706	\$219,962
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	21,563-27,962	385,876	385,876
Physician & Surgeon	3.5	3.5	3.5	20,142-26,631	1,219,403	1,219,403

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Nurse Practitioner	1.3	2.0	2.0	12,061-13,633	303,182	310,538
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,659	51,093
Totals, Medical Staff Services	6.6	7.5	7.5	\$1,779,726	\$1,957,120	\$1,966,910
Case Managers:						
Registered Nurse	4.0	4.0	4.0	9,233-11,005	530,040	530,040
Totals, Case Managers	4.0	4.0	4.0	\$528,198	\$530,040	\$530,040
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	129,240	130,368
Rehab Therapist-Art	-	0.7	0.7	7,777-9,158	65,327	68,594
Rehab Therapist-Music	4.0	4.0	4.0	7,777-9,158	434,507	434,507
Rehab Therapist-Recr	4.4	6.0	6.0	7,777-9,158	629,441	636,443
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Activity Coord, Veterans Home & Med Ctr	-	2.0	2.0	3,075-3,850	73,800	77,496
Totals, SNF Therapeutic Activities	9.4	14.7	14.7	\$1,049,428	\$1,376,919	\$1,394,244
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	5,021-6,839	94,068	94,068
Respiratory Care Practitioner	2.9	3.0	3.0	4,059-6,097	248,713	251,743
Totals, Respiratory Therapy	3.9	4.0	4.0	\$331,990	\$342,781	\$345,811
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	21,563-27,962	385,876	385,876
Physician & Surgeon	2.9	3.0	3.0	20,142-26,631	979,789	979,789
Podiatrist	0.8	1.0	1.0	13,959-24,901	238,704	249,324
Nurse Practitioner	1.0	1.0	1.0	12,061-13,633	163,596	163,596
Supvng Nurse II	1.0	1.0	1.0	11,289-14,138	169,656	169,656
Registered Nurse	12.8	13.8	13.8	9,233-11,005	1,755,711	1,785,649
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,855-7,327	87,924	87,924
Licensed Voc Nurse	4.0	4.0	4.0	4,934-6,176	297,488	297,488
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	64,940	68,184
Ofc Techn-Typing	1.0	2.0	2.0	3,717-4,654	100,452	102,684
Certified Nursing Asst	2.9	3.0	3.0	3,370-4,529	163,044	163,044
Ofc Asst-Typing	0.3	-	-	3,178-4,316	-	-
Hospital Worker	0.5	0.5	0.5	3,075-3,847	23,082	23,082
Totals, Ambulatory Care Clinic	29.2	32.3	32.3	\$4,152,670	\$4,430,262	\$4,476,296
Radiology:						
Sr Radiologic Technologist	-	0.5	0.5	6,271-7,305	37,626	39,510
Totals, Radiology	-	0.5	0.5	-	\$37,626	\$39,510
Behavioral Wellness:						
Sr Psychiatrist Sup	1.0	1.0	1.0	12,446-30,542	421,480	421,480
Staff Psychologist-Clinical	2.0	2.0	2.0	8,890-12,885	309,240	309,240
Soc Work Assoc	0.7	1.0	1.0	3,745-5,001	46,249	48,563
Totals, Behavioral Wellness	3.7	4.0	4.0	\$774,187	\$776,969	\$779,283
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	14,305-15,471	185,652	185,652
Pharmacist II	1.0	1.0	1.0	13,264-14,737	176,844	176,844
Pharmacist I	6.8	6.8	6.8	11,841-14,098	1,150,397	1,150,397

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Pharmacy Techn	5.9	6.7	6.7	3,944-4,938	380,132	384,322
Staff Svcs Analyst-Gen	1.2	2.0	2.0	3,749-6,093	107,137	112,495
Totals, Pharmacy	15.9	17.5	17.5	\$1,950,246	\$2,000,162	\$2,009,710
Central Supply Service:						
Materials & Stores Spec	2.0	2.0	2.0	3,762-4,885	111,947	117,544
Medical Supply Techn	3.9	5.0	5.0	3,075-4,127	226,911	230,827
Totals, Central Supply Service	5.9	7.0	7.0	\$293,469	\$338,858	\$348,371
Pathology Service:						
Pathology Asst	1.8	2.0	2.0	3,800-4,760	102,720	105,000
Totals, Pathology Service	1.8	2.0	2.0	\$103,544	\$102,720	\$105,000
Dental Service:						
Dentist	1.6	1.5	1.5	18,604-29,471	465,276	470,856
Dental Hygienist	1.0	1.0	1.0	7,139-8,941	107,292	107,292
Dental Lab Techn	1.0	2.0	2.0	4,546-5,692	122,856	125,580
Dental Asst	2.0	2.0	2.0	3,560-6,910	151,200	151,200
Totals, Dental Service	5.6	6.5	6.5	\$846,620	\$846,624	\$854,928
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	5,576-7,321	87,852	87,852
Ofc Techn-Typing	0.4	1.0	1.0	3,717-4,654	45,534	47,811
Totals, Chaplain Service	1.4	2.0	2.0	\$105,375	\$133,386	\$135,663
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	6,208-8,162	97,944	97,944
Library Techn Asst I	-	0.5	1.0	3,873-4,847	23,820	50,022
Food Svc Techn I	0.5	0.5	-	3,232-4,042	23,857	-
Totals, Library	1.5	2.0	2.0	\$123,681	\$145,621	\$147,966
Rehab Services-Administration:						
Chief, Restorative Care Svc	1.0	1.0	1.0	9,005-11,274	114,477	119,806
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	55,848	55,848
Totals, Rehab Services-Administration	3.0	3.0	3.0	\$235,502	\$243,441	\$248,770
Physical Therapy:						
Phys Therapist II	1.0	1.0	1.0	6,053-9,007	116,484	116,484
Phys Therapist I	-	0.5	0.5	5,544-8,225	33,264	34,926
Phys Therapy Asst	-	1.0	1.0	3,384-4,236	40,608	42,636
Certified Nursing Asst	2.6	3.0	3.0	3,370-4,529	163,044	163,044
Totals, Physical Therapy	3.6	5.5	5.5	\$266,942	\$353,400	\$357,090
Occupational Therapy:						
Occ Therapist	2.0	3.0	3.0	7,998-9,417	311,554	316,354
Totals, Occupational Therapy	2.0	3.0	3.0	\$216,586	\$311,554	\$316,354
Speech Therapy:						
Speech Pathologist I	1.0	1.0	1.0	6,053-8,140	103,680	103,680
Totals, Speech Therapy	1.0	1.0	1.0	\$102,855	\$103,680	\$103,680
Audiology:						
Audiologist I	-	0.1	-	5,352-7,557	6,422	-
Totals, Audiology	-	0.1	-	-	\$6,422	-

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	130,368	130,368
Rehab Therapist-Music	0.6	1.0	1.0	7,777-9,158	87,535	91,910
Rehab Therapist-Recr	1.9	2.0	2.0	7,777-9,158	217,449	217,449
Audio Visual Equipt Techn	1.0	1.0	1.0	4,681-5,605	70,623	70,623
Ofc Techn-Typing	0.5	1.0	1.0	3,717-4,654	45,720	48,006
Totals, Therapeutic Activities	5.0	6.0	6.0	\$493,778	\$551,695	\$558,356
Prosthetics:						
Assistive Tech Spec	0.7	1.0	1.0	4,437-5,558	53,244	55,908
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	61,551	61,551
Totals, Prosthetics	1.7	2.0	2.0	\$112,078	\$114,795	\$117,459
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,778-7,169	86,028	86,028
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	45,348	47,616
Totals, Volunteer Program	1.7	2.0	2.0	\$118,074	\$131,376	\$133,644
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	6.9	10.0	10.0	9,233-11,005	1,196,863	1,240,661
Licensed Voc Nurse	-	1.0	1.0	4,934-6,176	60,690	63,726
Ofc Svcs Supvr I	-	1.0	1.0	3,649-4,574	43,788	45,972
Certified Nursing Asst	7.1	13.0	13.0	3,370-4,529	630,608	640,748
Totals, SNF 1 North	15.0	26.0	26.0	\$1,369,782	\$2,093,505	\$2,152,663
SNF 1B:						
Supvng Registered Nurse	-	1.0	1.0	10,751-13,463	129,012	135,468
Registered Nurse	1.1	3.0	3.0	9,233-11,005	343,740	360,936
Licensed Voc Nurse	1.9	3.0	3.0	4,934-6,176	209,746	212,782
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	46,092	48,396
Certified Nursing Asst	7.3	15.0	15.0	3,370-4,529	707,700	723,924
Ofc Asst-Typing	-	-	-	3,178-4,316	-	-
Totals, SNF 1B	10.3	23.0	23.0	\$683,319	\$1,436,290	\$1,481,506
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	153,864	161,556
Registered Nurse	3.4	4.0	4.0	9,233-11,005	515,184	520,728
Licensed Voc Nurse	1.1	2.0	2.0	4,934-6,176	134,802	137,838
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	44,604	46,836
Certified Nursing Asst	6.7	11.0	11.0	3,370-4,529	542,428	550,540
Totals, SNF 1C	12.9	19.0	19.0	\$1,097,601	\$1,390,882	\$1,417,498
SNF 1D:						
Registered Nurse	1.5	4.0	4.0	9,233-11,005	475,614	492,545
Licensed Voc Nurse	1.9	3.0	3.0	4,934-6,176	196,630	206,418
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	42,867	45,009
Certified Nursing Asst	6.6	17.0	17.0	3,370-4,529	787,722	808,233
Totals, SNF 1D	11.0	25.0	25.0	\$717,696	\$1,502,833	\$1,552,205
SNF 2B:						
Registered Nurse	2.1	5.0	5.0	9,233-11,005	595,824	616,260

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Licensed Voc Nurse	0.9	1.0	1.0	4,934-6,176	63,208	66,368
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	44,604	46,836
Certified Nursing Asst	5.0	13.0	13.0	3,370-4,529	597,132	613,356
Totals, SNF 2B	8.7	20.0	20.0	\$633,241	\$1,300,768	\$1,342,820
SNF 2C:						
Supvng Registered Nurse	0.8	1.0	1.0	10,751-13,463	144,440	151,666
Registered Nurse	3.4	4.0	4.0	9,233-11,005	516,246	521,905
Licensed Voc Nurse	2.0	2.0	2.0	4,934-6,176	149,264	149,264
Ofc Svcs Supvr I	-	1.0	1.0	3,649-4,574	43,788	45,972
Certified Nursing Asst	8.9	17.0	17.0	3,370-4,529	792,368	810,620
Totals, SNF 2C	15.1	25.0	25.0	\$1,184,853	\$1,646,106	\$1,679,427
SNF 2D:						
Registered Nurse	2.9	4.0	4.0	9,233-11,005	502,502	513,820
Licensed Voc Nurse	2.3	3.0	3.0	4,934-6,176	210,942	214,026
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	46,836	49,176
Certified Nursing Asst	6.7	13.0	13.0	3,370-4,529	623,308	635,476
Totals, SNF 2D	12.8	21.0	21.0	\$968,071	\$1,383,588	\$1,412,498
SNF Ward 0 New Frontier:						
Registered Nurse	1.9	3.0	3.0	9,233-11,005	364,058	376,738
Licensed Voc Nurse	1.4	3.0	3.0	4,934-6,176	187,966	197,272
Certified Nursing Asst	4.5	11.0	11.0	3,370-4,529	510,476	522,644
Totals, SNF Ward 0 New Frontier	7.8	17.0	17.0	\$565,635	\$1,062,500	\$1,096,654
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	166,403	166,403
Registered Nurse	3.1	4.4	4.4	9,233-11,005	567,183	575,171
Licensed Voc Nurse	1.0	1.0	1.0	4,934-6,176	74,112	74,112
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,006	50,406
Certified Nursing Asst	8.9	13.0	13.0	3,370-4,529	651,124	659,236
Totals, SNF Ward 1 Wild West	15.0	20.4	20.4	\$1,220,991	\$1,506,828	\$1,525,328
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	0.9	1.0	1.0	10,751-13,463	149,369	156,841
Registered Nurse	3.1	4.0	4.0	9,233-11,005	516,687	524,450
Licensed Voc Nurse	2.0	2.0	2.0	4,934-6,176	138,678	145,210
Ofc Techn-Typing	0.5	1.0	1.0	3,717-4,654	44,604	46,836
Certified Nursing Asst	5.0	12.0	12.0	3,370-4,529	553,180	567,376
Totals, SNF Ward 2 Ponderosa	11.5	20.0	20.0	\$982,744	\$1,402,518	\$1,440,713
SNF Ward 3 OK Corral:						
Registered Nurse	3.3	7.0	7.0	9,233-11,005	857,481	880,149
Licensed Voc Nurse	1.0	2.0	2.0	4,934-6,176	134,802	137,838
Certified Nursing Asst	8.1	18.0	18.0	3,370-4,529	829,020	851,328
Totals, SNF Ward 3 OK Corral	12.4	27.0	27.0	\$955,447	\$1,821,303	\$1,869,315
ICF Ward 5:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	167,755	167,755
Registered Nurse	3.0	3.0	3.0	9,233-11,005	412,312	412,312
Licensed Voc Nurse	2.0	3.0	3.0	4,934-6,176	211,772	214,898

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Certified Nursing Asst	4.0	6.0	6.0	3,370-4,529	300,144	304,200
Totals, ICF Ward 5	10.0	13.0	13.0	\$961,428	\$1,091,983	\$1,099,165
ICF Ward 6:						
Registered Nurse	3.0	3.0	3.0	9,233-11,005	409,561	410,512
Licensed Voc Nurse	2.6	3.0	3.0	4,934-6,176	211,774	214,858
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	51,021	53,571
Ofc Svcs Supvr I	-	1.0	1.0	3,649-4,574	43,788	45,972
Certified Nursing Asst	5.2	7.0	7.0	3,370-4,529	352,644	356,700
Totals, ICF Ward 6	11.8	15.0	15.0	\$932,702	\$1,068,788	\$1,081,613
Nursing Escort:						
Certified Nursing Asst	5.0	7.0	7.0	3,370-4,529	353,660	357,716
Totals, Nursing Escort	5.0	7.0	7.0	\$288,309	\$353,660	\$357,716
Nursing UR/MDS:						
Supvng Registered Nurse	0.7	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	5.3	6.0	6.0	9,233-11,005	764,251	775,684
Totals, Nursing UR/MDS	6.0	7.0	7.0	\$793,865	\$925,807	\$937,240
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Nurse Instructor	2.0	2.0	2.0	9,200-11,518	276,432	276,432
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, In-Service Education	4.0	4.0	4.0	\$496,896	\$493,836	\$493,836
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	11,857-14,843	183,459	183,459
Supvng Nurse II	3.6	4.0	4.0	11,289-14,138	675,626	683,702
Supvng Registered Nurse	4.7	7.0	7.0	10,751-13,463	1,039,625	1,064,067
Registered Nurse	3.0	3.0	3.0	9,233-11,005	400,142	400,142
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,855-7,327	73,483	77,153
Staff Svcs Analyst-Gen	2.6	3.0	3.0	3,749-6,093	174,384	183,104
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Ofc Svcs Supvr I	-	1.0	1.0	3,649-4,574	43,788	45,972
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	51,792	51,792
Totals, Nursing Administration	17.8	22.0	22.0	\$2,278,512	\$2,698,147	\$2,745,239
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	160,954	161,556
Registered Nurse	1.7	3.0	3.0	9,233-11,005	355,320	372,746
Licensed Voc Nurse	2.7	4.0	4.0	4,934-6,176	269,604	275,676
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	1.5	6.0	6.0	3,370-4,529	253,868	264,008
Totals, ICF Ward 4	7.9	15.0	15.0	\$681,910	\$1,095,594	\$1,129,834
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,891-6,125	76,321	79,479
Resident Care Spec	0.8	1.0	1.0	3,937-4,933	59,196	59,196
Certified Nursing Asst	8.2	10.5	10.5	3,370-4,529	524,888	531,986
Totals, RCFE	10.0	12.5	12.5	\$579,500	\$660,405	\$670,661
Temporary Help	15.4	-	-	(5,788,930)	1,461,000	1,461,000

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Overtime	-	-	-	(1,956,496)	6,546,000	6,546,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	690.7	1,009.6	1,009.6	\$61,978,618	\$79,697,730	\$81,259,346
<i>Regular/Ongoing Positions</i>	675.3	1,009.6	1,009.6	54,233,192	71,690,730	73,252,346
<i>Temporary Help</i>	15.4	-	-	5,788,930	1,461,000	1,461,000
<i>Overtime</i>	-	-	-	1,956,496	6,546,000	6,546,000
Veterans Home of California, Barstow						
Administration:						
Administrator, Veterans Home of California, Barstow	0.7	1.0	1.0	13,369-14,891	160,428	160,428
Skilled Nursing Facility Administrator, Barstow	-	1.0	1.0	10,944-12,189	131,328	131,328
Staff Svcs Mgr II MgrI	0.8	1.0	1.0	8,461-9,611	101,532	106,608
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Info Ofcr I Spec	1.0	1.0	1.0	5,855-7,327	87,500	87,924
Protestant Chaplain	0.4	1.0	1.0	5,576-7,321	66,912	70,260
Exec Secty I	1.0	1.0	1.0	4,218-5,283	63,396	63,396
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	51,792	51,792
Totals, Administration	5.9	8.0	8.0	\$537,873	\$750,812	\$759,660
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	6,944-8,630	102,615	103,560
Hlth & Safety Ofcr	1.0	1.0	1.0	6,333-7,870	87,647	92,033
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Quality Assurance Service	2.0	3.0	3.0	\$188,477	\$234,866	\$242,429
Security:						
Lead Security Guard	1.0	1.0	1.0	3,228-4,043	48,516	48,516
Security Guard	4.8	7.0	7.0	3,075-3,848	303,182	310,430
Totals, Security	5.8	8.0	8.0	\$265,622	\$351,698	\$358,946
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,622-10,726	128,712	128,712
Clinical Soc Worker-Hlth Facility	1.0	2.0	2.0	6,934-9,773	186,612	190,776
Psych Soc Worker	1.0	1.0	1.0	5,037-6,795	93,540	93,540
Totals, Social Work Services	3.0	4.0	4.0	\$325,787	\$408,864	\$413,028
Laundry:						
Laundry Worker	1.0	1.0	1.0	3,179-3,980	43,448	45,620
Totals, Laundry	1.0	1.0	1.0	\$41,380	\$43,448	\$45,620
Housekeeping:						
Custodian Supvr I	0.5	1.0	1.0	4,030-5,050	56,237	58,950
Custodian I	9.1	11.0	11.0	3,229-4,445	546,600	556,922
Totals, Housekeeping	9.6	12.0	12.0	\$502,117	\$602,837	\$615,872
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	6,267-8,321	75,204	78,960
Totals, Dietetic Counseling	-	1.0	1.0	-	\$75,204	\$78,960
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	7,311-9,154	109,848	109,848
Food Mgr	1.0	1.0	1.0	6,083-7,615	91,380	91,380

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Supvng Cook II	1.0	1.0	1.0	5,157-6,355	76,260	76,260
Supvng Cook I	1.0	1.0	1.0	4,588-5,642	67,704	67,704
Cook Spec II	3.0	4.0	4.0	4,116-5,054	232,572	235,104
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Cook Spec I	2.0	2.5	2.5	3,688-4,520	131,160	132,294
Food Svc Techn II	2.0	3.9	3.9	3,390-4,246	179,196	183,072
Food Svc Techn I	11.5	21.0	21.0	3,232-4,042	907,766	940,523
Totals, Food Service	23.5	36.4	36.4	\$1,384,380	\$1,851,734	\$1,892,033
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	5,271-6,523	77,812	78,276
Totals, Purchasing	1.0	1.0	1.0	\$75,664	\$77,812	\$78,276
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	3,861-4,836	58,032	58,032
Bus Svc Asst-Spec	1.0	1.0	1.0	3,454-5,284	49,525	49,525
Stock Clk	1.0	1.0	1.0	3,349-4,194	50,328	50,328
Totals, Warehouse/Property	3.0	3.0	3.0	\$160,034	\$157,885	\$157,885
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	7,247-9,011	108,132	108,132
Chief Engr I	1.0	1.0	1.0	6,519-8,252	109,136	109,136
Stationary Engr	3.0	3.0	3.0	5,911-7,483	277,184	284,360
Plumber I	1.0	1.0	1.0	5,311-6,364	73,902	76,368
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	74,640	75,720
Painter I	1.0	1.0	1.0	4,786-5,729	68,748	68,748
Skilled Laborer	-	1.0	1.0	4,192-5,006	51,564	54,144
Bldg Maint Worker	1.0	1.0	1.0	4,167-4,995	57,402	59,370
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Plant Operations	10.0	11.0	11.0	\$818,342	\$876,556	\$891,826
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	4,365-5,226	62,712	62,712
Auto Equipt Opr I	4.1	5.0	5.0	3,991-4,767	269,796	274,716
Totals, Motor Pool	5.1	6.0	6.0	\$301,266	\$332,508	\$337,428
Grounds Maintenance:						
Groundskeeper	-	1.0	1.0	3,548-4,402	43,638	45,816
Totals, Grounds Maintenance	-	1.0	1.0	-	\$43,638	\$45,816
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	5,113-6,399	65,232	68,490
Totals, Accounting	1.0	1.0	1.0	\$62,124	\$65,232	\$68,490
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,649-4,573	54,876	54,876
Totals, Cashiering	1.0	1.0	1.0	\$54,876	\$54,876	\$54,876
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	5,219-6,532	156,768	156,768
Totals, Medical Billing	2.0	2.0	2.0	\$156,768	\$156,768	\$156,768
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,891-6,125	73,500	73,500

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Resident Care Spec	2.5	3.0	3.0	3,937-4,933	179,252	179,252
Certified Nursing Asst	-	1.0	1.0	3,370-4,529	40,440	42,468
Totals, Domiciliary Administration	3.5	5.0	5.0	\$223,843	\$293,192	\$295,220
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	86,836	87,924
Chief-Med Admin Svcs	1.0	1.0	1.0	5,855-7,265	87,180	87,180
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	62,081	65,184
Totals, Admissions/Medical Administration	3.0	3.0	3.0	\$232,485	\$236,097	\$240,288
Medical Records:						
Hlth Recd Techn I	-	1.0	1.0	4,438-4,996	53,256	55,920
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	53,268
Mgt Svcs Techn	-	1.0	1.0	3,454-4,885	41,448	43,524
Totals, Medical Records	1.0	3.0	3.0	\$53,268	\$150,552	\$152,712
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	6,333-7,870	94,440	94,440
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,749-6,093	146,232	146,232
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Human Resources Management	4.0	4.0	4.0	\$299,380	\$296,520	\$296,520
Medical Staff Administration:						
Chief Physician & Surgeon	-	1.0	1.0	22,759-27,962	273,108	286,764
Physician & Surgeon	1.0	1.0	1.0	20,142-26,631	304,808	304,808
Nurse Practitioner	1.0	1.0	1.0	12,061-13,633	163,596	163,596
Totals, Medical Staff Administration	2.0	3.0	3.0	\$540,074	\$741,512	\$755,168
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	11,289-14,138	174,746	174,746
Ofc Techn-Typing	0.6	1.0	1.0	3,717-4,654	55,848	55,848
Ofc Techn-Gen	1.0	1.0	1.0	3,649-4,573	49,811	49,811
Totals, Nursing Administration	2.6	3.0	3.0	\$262,825	\$280,405	\$280,405
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	9,200-11,518	138,216	138,216
Totals, In-Service Education	1.0	1.0	1.0	\$138,216	\$138,216	\$138,216
Skilled Nursing Facility-1:						
Supvng Registered Nurse	3.0	4.0	4.0	10,751-13,463	600,055	613,664
Registered Nurse	6.1	7.5	7.5	9,233-11,005	926,957	947,647
Licensed Voc Nurse	3.6	4.0	4.0	4,934-6,176	351,616	352,876
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	21.8	26.0	26.0	3,370-4,529	1,322,476	1,326,532
Totals, Skilled Nursing Facility-1	35.5	42.5	42.5	\$2,705,444	\$3,256,952	\$3,296,567
Intermediate Care Facility:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	160,137	161,556
Registered Nurse	2.1	4.0	4.0	9,233-11,005	468,410	485,042
Licensed Voc Nurse	4.7	6.0	6.0	4,934-6,176	428,712	434,431
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	6.0	18.0	18.0	3,370-4,529	803,208	827,544
Ofc Asst-Gen	-	1.0	1.0	3,075-4,230	37,824	39,714

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, Intermediate Care Facility	14.8	31.0	31.0	\$1,150,523	\$1,954,139	\$2,004,135
Residential Care Clinic:						
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Certified Nursing Asst	1.0	1.0	1.0	3,370-4,529	54,348	54,348
Totals, Residential Care Clinic	1.0	2.0	2.0	\$54,348	\$98,952	\$101,184
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	129,878	130,368
Activity Coord, Veterans Home & Med Ctr	2.9	3.5	3.5	3,075-3,850	149,510	152,582
Totals, Therapeutic Activities	3.9	4.5	4.5	\$250,150	\$279,388	\$282,950
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	11,841-14,098	338,352	338,352
Pharmacy Techn	2.0	2.0	2.0	3,944-4,938	118,512	118,512
Totals, Pharmacy	4.0	4.0	4.0	\$457,864	\$456,864	\$456,864
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	4,397-5,975	65,352	65,352
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	58,203	58,620
Totals, Central Supply Service	2.0	2.0	2.0	\$124,026	\$123,555	\$123,972
Dental Clinic:						
Dentist	0.8	0.7	0.7	18,604-29,471	247,365	247,365
Dental Asst	0.8	0.8	0.8	3,560-6,910	44,166	46,317
Totals, Dental Clinic	1.6	1.5	1.5	\$292,232	\$291,531	\$293,682
Temporary Help	4.9	2.0	2.0	(1,377,567)	540,000	540,000
Overtime	-	-	-	(820,450)	668,000	668,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	158.7	210.9	210.9	\$13,857,404	\$15,890,613	\$16,123,796
<i>Regular/Ongoing Positions</i>	<i>153.8</i>	<i>208.9</i>	<i>208.9</i>	<i>11,659,388</i>	<i>14,682,613</i>	<i>14,915,796</i>
<i>Temporary Help</i>	<i>4.9</i>	<i>2.0</i>	<i>2.0</i>	<i>1,377,567</i>	<i>540,000</i>	<i>540,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>820,450</i>	<i>668,000</i>	<i>668,000</i>
Veterans Home of California, Chula Vista						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	13,369-14,891	177,744	177,744
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	11,468-12,782	153,384	153,384
Staff Svcs Mgr II MgrI	0.8	1.0	1.0	8,461-9,611	103,224	108,384
Adm Asst I	1.0	1.0	1.0	4,868-6,093	64,940	68,184
Totals, Administration	3.8	4.0	4.0	\$488,594	\$499,292	\$507,696
Quality Assurance:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,963-8,650	103,800	103,800
Totals, Quality Assurance	0.4	1.0	1.0	\$44,739	\$103,800	\$103,800
Health & Safety Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	93,276	97,941
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	51,450	51,792
Totals, Health & Safety Office	2.0	2.0	2.0	\$141,580	\$144,726	\$149,733
Dental Services:						
Dentist	1.0	1.0	1.0	18,604-29,471	287,904	287,904

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Dental Asst	1.0	1.0	1.0	3,560-6,910	61,068	64,032
Totals, Dental Services	2.0	2.0	2.0	\$346,152	\$348,972	\$351,936
Security:						
Lead Security Guard	1.0	1.0	1.0	3,228-4,043	48,516	48,516
Security Guard	6.0	8.0	8.0	3,075-3,848	342,962	350,825
Totals, Security	7.0	9.0	9.0	\$318,733	\$391,478	\$399,341
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,622-10,726	128,712	128,712
Clinical Soc Worker-Hlth Facility	4.2	5.0	5.0	6,934-9,773	565,392	565,392
Alcohol Treatment Counselor	0.2	-	-	5,037-6,597	-	-
Totals, Social Services	5.4	6.0	6.0	\$629,607	\$694,104	\$694,104
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	3,179-3,980	132,828	136,242
Totals, Laundry Service	2.8	3.0	3.0	\$128,871	\$132,828	\$136,242
Housekeeping:						
Custodian Supvr I	0.7	1.0	1.0	4,030-5,050	60,600	60,600
Custodian I	20.9	22.0	22.0	3,552-4,445	1,131,379	1,145,567
Totals, Housekeeping	21.6	23.0	23.0	\$1,110,200	\$1,191,979	\$1,206,167
Dietetic Counseling:						
Dietetics Director	1.0	1.0	1.0	8,028-10,056	112,842	118,134
Registered Dietitian	2.0	2.0	2.0	6,267-8,321	179,141	183,105
Totals, Dietetic Counseling	3.0	3.0	3.0	\$281,454	\$291,983	\$301,239
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	7,311-9,154	109,848	109,848
Food Mgr	1.0	1.0	1.0	6,083-7,615	87,158	87,158
Supvng Cook I	1.0	1.0	1.0	4,588-5,642	67,704	67,704
Food Svc Supvr II	1.0	1.0	1.0	4,364-5,464	65,568	65,568
Cook Spec II	5.0	5.0	5.0	4,116-5,054	293,220	295,752
Dietetic Techn	1.5	2.0	2.0	3,800-4,760	106,527	109,620
Ofc Techn-Typing	0.9	1.0	1.0	3,717-4,654	53,268	53,268
Cook Spec I	2.5	2.0	2.0	3,688-4,520	101,888	104,239
Food Svc Supvr I	1.0	1.0	1.0	3,563-4,458	53,496	53,496
Food Svc Techn II	4.1	5.0	5.0	3,390-4,246	250,057	252,406
Stock Clk	1.0	1.0	1.0	3,349-4,194	50,328	50,328
Food Svc Techn I	22.3	26.0	26.0	3,232-4,042	1,202,953	1,220,493
Totals, Food Service	42.3	47.0	47.0	\$2,382,733	\$2,442,015	\$2,469,880
Procurement:						
Staff Svcs Mgr I	0.6	1.0	1.0	6,963-8,650	103,800	103,800
Ofc Techn-Typing	0.6	1.0	1.0	3,717-4,654	46,092	48,396
Bus Svc Asst-Spec	1.0	1.0	1.0	3,454-5,284	60,479	60,479
Totals, Procurement	2.2	3.0	3.0	\$152,134	\$210,371	\$212,675
Warehouse/Property:						
Materials & Stores Spec	2.0	2.0	2.0	3,762-4,885	106,812	109,224
Totals, Warehouse/Property	2.0	2.0	2.0	\$106,716	\$106,812	\$109,224
Property:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Prop Controller I	0.5	1.0	1.0	3,861-4,836	45,899	48,193
Totals, Property	0.5	1.0	1.0	\$22,680	\$45,899	\$48,193
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,619-9,462	113,544	113,544
Stationary Engr	3.2	3.0	3.0	5,911-7,483	249,262	256,646
Electrician II	1.0	1.0	1.0	5,786-6,930	80,057	82,928
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	75,720	75,720
Bldg Maint Worker	1.5	2.0	2.0	4,167-4,995	109,944	112,440
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Plant Operations	8.7	9.0	9.0	\$683,643	\$684,375	\$697,126
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	4,365-5,226	62,712	62,712
Auto Equipt Opr I	4.1	5.5	5.5	3,991-4,767	291,150	300,000
Totals, Motor Pool	5.1	6.5	6.5	\$285,012	\$353,862	\$362,712
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,006	58,750	60,017
Groundskeeper	2.8	3.0	3.0	3,548-4,402	147,603	151,197
Totals, Grounds Maintenance	3.8	4.0	4.0	\$202,594	\$206,353	\$211,214
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	5,113-6,399	65,500	68,772
Totals, Accounting	1.0	1.0	1.0	\$62,380	\$65,500	\$68,772
Cashiering:						
Accountant I Spec	1.0	1.0	1.0	3,819-4,780	57,360	57,360
Totals, Cashiering	1.0	1.0	1.0	\$57,360	\$57,360	\$57,360
Medical Billing:						
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,855-7,327	160,566	164,199
Staff Svcs Analyst-Gen	1.4	1.0	1.0	3,749-6,093	64,404	67,620
Totals, Medical Billing	2.4	3.0	3.0	\$164,119	\$224,970	\$231,819
Domiciliary Administration:						
Chief, Domiciliary Svcs	0.5	1.0	1.0	4,891-6,125	58,692	61,632
Custodian Supvr I	0.3	-	-	4,030-5,050	-	-
Auto Equipt Opr I	0.3	-	-	3,991-4,767	-	-
Resident Care Spec	7.4	9.0	9.0	3,937-4,933	514,632	517,086
Security Guard	0.6	-	-	3,075-3,848	-	-
Totals, Domiciliary Administration	9.1	10.0	10.0	\$522,117	\$573,324	\$578,718
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,855-7,327	78,013	81,798
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	61,332	64,404
Mgt Svcs Techn	1.0	1.0	1.0	3,454-4,885	52,125	54,732
Totals, Admissions/Medical Administration	3.8	4.0	4.0	\$274,596	\$295,270	\$304,734
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	5,074-5,710	68,520	68,520
Hlth Recd Techn I	3.0	3.0	3.0	4,438-4,996	175,346	177,086
Med Transcriber	0.9	1.0	1.0	3,582-4,488	42,984	45,132

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Medical Records	4.9	5.0	5.0	\$290,838	\$286,850	\$290,738
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	96,948	101,796
Assoc Pers Analyst	0.8	-	-	5,855-7,327	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,749-6,093	118,104	120,348
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Human Resources Management	3.8	4.0	4.0	\$291,504	\$270,900	\$277,992
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	26,531-31,431	325,311	325,311
Staff Psychiatrist	0.8	1.0	1.0	23,347-28,791	397,316	397,316
Physician & Surgeon	2.0	2.0	2.0	20,142-26,631	735,016	735,016
Registered Nurse	1.0	1.0	1.0	9,233-11,005	132,060	132,060
Staff Psychologist-Clinical	0.8	1.0	1.0	8,890-12,885	154,620	154,620
Totals, Medical Staff Administration	5.4	5.8	5.8	\$1,694,236	\$1,744,323	\$1,744,323
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	11,857-14,843	144,063	151,269
Supvng Nurse II	1.0	1.0	1.0	11,289-14,138	164,652	169,656
Registered Nurse	4.0	7.0	7.0	9,233-11,005	858,541	876,441
Licensed Voc Nurse	-	1.0	1.0	4,934-6,176	60,690	63,726
Ofc Techn-Typing	1.7	2.0	2.0	3,717-4,654	89,708	94,193
Totals, Nursing Administration	7.7	12.0	12.0	\$944,897	\$1,317,654	\$1,355,285
In-Service Education:						
Nurse Instructor	0.5	1.0	1.0	9,200-11,518	113,160	118,818
Totals, In-Service Education	0.5	1.0	1.0	\$51,018	\$113,160	\$118,818
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	166,314	166,403
Registered Nurse	5.6	6.0	6.0	9,233-11,005	769,672	781,199
Licensed Voc Nurse	4.7	9.0	9.0	4,934-6,176	602,797	618,037
Certified Nursing Asst	26.8	36.0	36.0	3,370-4,529	1,816,132	1,834,384
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	45,045	47,298
Totals, Skilled Nursing Facility 1	39.1	53.0	53.0	\$2,660,662	\$3,399,960	\$3,447,321
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	5.0	6.0	6.0	9,233-11,005	774,328	783,848
Licensed Voc Nurse	6.5	9.0	9.0	4,934-6,176	623,272	633,539
Certified Nursing Asst	29.2	33.8	33.8	3,370-4,529	1,806,952	1,813,036
Ofc Asst-Typing	0.5	1.0	1.0	3,178-4,316	43,959	46,158
Totals, Skilled Nursing Facility 2	42.2	50.8	50.8	\$2,847,273	\$3,410,067	\$3,438,137
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	3.8	6.0	6.0	9,233-11,005	705,978	734,411
Licensed Voc Nurse	-	9.0	9.0	4,934-6,176	546,210	573,534
Certified Nursing Asst	9.7	34.0	34.0	3,370-4,529	1,491,632	1,544,360
Ofc Asst-Typing	0.1	1.0	1.0	3,178-4,316	39,090	41,046
Totals, Skilled Nursing Facility 3	14.6	51.0	51.0	\$1,151,811	\$2,944,466	\$3,054,907

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	12,061-13,633	163,596	163,596
Supvng Registered Nurse	4.1	5.0	5.0	10,751-13,463	755,523	776,758
Registered Nurse	1.0	1.0	1.0	9,233-11,005	136,022	136,022
Medical Asst	0.6	1.0	1.0	3,820-5,024	53,076	53,076
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Residential Care Clinic	7.7	9.0	9.0	\$1,044,597	\$1,164,065	\$1,185,300
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	119,560	125,478
Activity Coord, Veterans Home & Med Ctr	3.7	4.0	4.0	3,075-3,850	175,500	177,348
Totals, Recreation Therapy	4.7	5.0	5.0	\$283,222	\$295,060	\$302,826
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	13,624-14,737	176,844	176,844
Pharmacist I	3.0	3.0	3.0	11,841-14,098	507,528	507,528
Pharmacy Techn	2.0	2.0	2.0	3,944-4,938	113,043	113,043
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Pharmacy	8.0	8.0	8.0	\$932,525	\$926,379	\$926,379
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	57,636	58,620
Totals, Central Supply	1.0	1.0	1.0	\$56,088	\$57,636	\$58,620
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	5,576-7,321	21,963	21,963
Protestant Chaplain	0.8	0.7	0.7	5,576-7,321	65,889	65,889
Totals, Chaplain Services	1.1	1.0	1.0	\$88,728	\$87,852	\$87,852
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	9,005-11,274	135,288	135,288
Mgt Svcs Techn	1.0	1.0	1.0	3,454-4,885	58,064	58,620
Totals, Restorative Care	2.0	2.0	2.0	\$191,836	\$193,352	\$193,908
Residential Care Facility for the Elderly (RCFE):						
Licensed Voc Nurse	0.9	-	-	4,934-6,176	-	-
Chief, Domiciliary Svcs	-	1.0	1.0	4,891-6,125	73,500	73,500
Resident Care Spec	1.0	1.0	1.0	3,937-4,933	59,196	59,196
Certified Nursing Asst	7.6	9.0	9.0	3,370-4,529	487,308	487,308
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	3,075-3,850	46,200	46,200
Totals, RCFE	10.5	12.0	12.0	\$583,601	\$666,204	\$666,204
Volunteer Services:						
Coord of Volunteer Svcs	-	0.4	1.0	5,778-7,169	27,734	72,804
Chief, Domiciliary Svcs	1.0	0.6	-	4,891-6,125	43,486	-
Totals, Volunteer Services	1.0	1.0	1.0	\$70,176	\$71,220	\$72,804
Temporary Help	5.4	-	-	(1,974,707)	1,746,478	1,290,000
Overtime	-	-	-	(265,370)	175,000	175,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	289.5	366.1	366.1	\$23,829,103	\$27,935,899	\$27,889,099
<i>Regular/Ongoing Positions</i>	<i>284.1</i>	<i>366.1</i>	<i>366.1</i>	<i>21,589,026</i>	<i>26,014,421</i>	<i>26,424,099</i>

Kitchen:

Motor Pool:

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Auto Equipt Opr II	-	1.0	1.0	4,365-5,226	52,380	54,996
Auto Equipt Opr I	4.0	4.0	4.0	3,991-4,767	227,210	228,816
Totals, Motor Pool	4.0	5.0	5.0	\$227,692	\$279,590	\$283,812
Grounds Maintenance:						
Groundskeeper	0.9	1.0	1.0	3,548-4,402	45,630	47,912
Totals, Grounds Maintenance	0.9	1.0	1.0	\$41,542	\$45,630	\$47,912
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	5,264-6,592	79,104	79,104
Accountant I Spec	2.0	2.0	2.0	3,819-4,780	114,720	114,720
Totals, Accounting	3.0	3.0	3.0	\$196,102	\$193,824	\$193,824
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.8	2.0	2.0	5,855-7,327	161,114	164,770
Patient Benefit & Ins Ofcr I	-	1.0	1.0	5,219-6,532	62,628	65,760
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,749-6,093	58,611	60,482
Totals, Reimbursements	2.6	4.0	4.0	\$190,428	\$282,353	\$291,012
Residential Care Facility for the Elderly (RCFE) E-3:						
Licensed Voc Nurse	2.0	3.0	3.0	4,934-6,176	209,954	212,990
Chief, Domiciliary Svcs	0.8	1.0	1.0	4,891-6,125	58,692	61,632
Resident Care Spec	1.0	2.0	2.0	3,937-4,933	101,968	107,063
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	47,104	49,459
Certified Nursing Asst	5.5	10.5	10.5	3,370-4,529	496,240	507,394
Ofc Asst-Gen	-	1.0	1.0	3,075-4,230	45,048	46,188
Totals, RCFE E-3	10.3	18.5	18.5	\$632,714	\$959,006	\$984,726
RCFE E-4:						
Licensed Voc Nurse	0.8	1.0	1.0	4,934-6,176	\$58,829	\$61,770
Resident Care Spec	-	1.0	1.0	3,937-4,933	47,244	49,608
Certified Nursing Asst	4.7	10.5	10.5	3,370-4,529	493,729	504,883
Totals, RCFE E-4	5.5	12.5	12.5	\$311,458	\$599,802	\$616,261
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	96,948	101,796
Assoc Govtl Pgrm Analyst	1.2	2.0	2.0	5,855-7,327	144,317	151,531
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	43,253	45,416
Mgt Svcs Techn	1.9	2.0	2.0	3,454-4,885	100,068	102,144
Ofc Asst-Gen	-	1.0	1.0	3,075-4,230	45,067	47,320
Totals, Admissions/Medical Administration	4.8	7.0	7.0	\$339,711	\$429,653	\$448,207
Medical Records:						
Hlth Recd Techn II-Supvr	0.8	1.0	1.0	5,074-5,710	68,520	68,520
Hlth Recd Techn I	2.9	3.0	3.0	4,438-4,996	178,929	179,856
Ofc Asst-Gen	0.2	1.0	1.0	3,075-4,230	48,579	50,361
Totals, Medical Records	3.9	5.0	5.0	\$240,088	\$296,028	\$298,737
Human Resources:						
Staff Svcs Mgr I	1.2	1.0	1.0	6,963-8,650	83,556	87,732
Assoc Pers Analyst	1.0	1.0	1.0	5,855-7,327	83,019	86,447
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	5,855-7,327	160,746	164,770
Staff Svcs Analyst-Gen	1.9	3.0	3.0	3,749-6,093	156,900	164,600

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Ofc Techn-Typing	0.6	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Human Resources	6.2	8.0	8.0	\$469,958	\$528,825	\$550,385
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.4	1.0	1.0	26,531-31,431	318,372	334,296
Physician & Surgeon	1.5	2.5	2.5	20,142-26,631	792,966	805,050
Podiatrist	1.0	1.0	1.0	13,959-24,901	298,812	298,812
Nurse Practitioner	1.6	2.0	2.0	12,061-13,633	317,760	321,378
Medical Asst	-	1.0	1.0	3,820-5,024	45,840	48,132
Ofc Techn-Typing	0.6	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Medical Staff Administration	5.1	8.5	8.5	\$1,406,849	\$1,818,354	\$1,854,504
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	11,857-14,843	168,300	176,169
Supvng Nurse II	0.8	2.0	2.0	11,289-14,138	334,867	334,867
Supvng Registered Nurse	10.6	15.5	15.5	10,751-13,463	2,233,027	2,298,465
Registered Nurse	6.8	7.0	7.0	9,233-11,005	889,858	901,645
Licensed Voc Nurse	-	0.8	0.8	4,934-6,176	48,552	50,981
Exec Secty I	-	1.0	1.0	4,218-5,283	50,616	53,148
Staff Svcs Analyst-Gen	1.3	3.0	3.0	3,749-6,093	157,827	165,717
Ofc Techn-Typing	2.2	2.7	2.7	3,717-4,654	130,508	135,385
Totals, Nursing Administration	22.7	33.0	33.0	\$2,888,518	\$4,013,555	\$4,116,377
In-Service Education:						
Nurse Instructor	2.0	3.8	3.8	9,200-11,518	475,152	485,088
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	50,816	53,356
Totals, In-Service Education	2.7	4.8	4.8	\$310,646	\$525,968	\$538,444
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	2.8	4.0	4.0	9,233-11,005	529,326	531,862
Licensed Voc Nurse	5.0	5.0	5.0	4,934-6,176	371,600	371,600
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	50,611	53,141
Certified Nursing Asst	11.0	21.0	21.0	3,370-4,529	1,044,767	1,059,527
Totals, SNF Memory Care E-3	19.8	31.0	31.0	\$1,365,266	\$1,996,304	\$2,016,130
SNF Memory Care E4:						
Registered Nurse	5.6	6.0	6.0	9,233-11,005	765,230	776,732
Licensed Voc Nurse	2.8	4.0	4.0	4,934-6,176	278,214	284,668
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	6.5	19.7	19.7	3,370-4,529	867,248	897,060
Totals, SNF Memory Care E-4	15.9	30.7	30.7	\$1,333,119	\$1,966,540	\$2,014,308
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	123,701	128,541
Rehab Therapist-Music	1.5	1.5	1.5	7,777-9,158	150,660	158,193
Totals, Recreational Therapy	2.5	2.5	2.5	\$262,617	\$274,361	\$286,734
Therapeutic Activities:						
Occ Therapist	1.0	1.0	1.0	7,998-9,417	113,004	113,004
Rehab Therapist-Music	3.0	3.0	3.0	7,777-9,158	318,192	323,109
Speech Pathologist I	-	1.0	1.0	6,053-8,140	72,636	76,272
Occ Therapy Asst	-	1.0	1.0	3,385-4,237	40,620	42,648

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Phys Therapy Asst	-	1.0	1.0	3,384-4,236	40,608	42,636
Activity Coord, Veterans Home & Med Ctr	4.2	6.5	6.5	3,075-3,850	260,620	269,038
Totals, Therapeutic Activities	8.2	13.5	13.5	\$609,858	\$845,680	\$866,707
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	13,264-14,737	176,844	176,844
Pharmacist I	3.9	4.0	4.0	11,841-14,098	659,025	659,025
Pharmacy Techn	2.0	3.0	3.0	3,944-4,938	162,312	167,068
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	73,116	73,116
Totals, Pharmacy	7.9	9.0	9.0	\$1,014,855	\$1,071,297	\$1,076,053
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	5,576-7,321	33,456	35,130
Protestant Chaplain	1.0	1.0	1.0	5,576-7,321	87,852	87,852
Totals, Chaplain Services	1.0	1.5	1.5	\$87,852	\$121,308	\$122,982
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	9,005-11,274	135,288	135,288
Phys Therapist II	0.9	1.0	1.0	6,053-9,007	108,084	108,084
Phys Therapist I	-	1.0	1.0	5,544-8,225	66,528	69,852
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Rehab Services/PT/OT/ST	2.9	4.0	4.0	\$291,213	\$365,748	\$369,072
Dental Service:						
Dentist	0.9	1.1	1.1	18,604-29,471	245,016	257,270
Dental Hygienist	1.0	1.0	1.0	7,139-8,941	107,292	107,292
Dental Asst	1.0	1.1	1.1	3,560-6,910	72,659	72,878
Totals, Dental Service	2.9	3.2	3.2	\$368,684	\$424,967	\$437,440
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,778-7,169	86,028	86,028
Totals, Volunteer Services	1.0	1.0	1.0	\$88,888	\$86,028	\$86,028
Security:						
Lead Security Guard	0.6	1.0	1.0	3,228-4,043	48,486	48,516
Security Guard	7.7	10.0	10.0	3,075-3,848	411,049	424,606
Totals, Security	8.3	11.0	11.0	\$357,421	\$459,535	\$473,122
SNF C3:						
Registered Nurse	4.5	5.0	5.0	9,233-11,005	\$640,596	\$646,140
Licensed Voc Nurse	5.2	7.0	7.0	4,934-6,176	494,523	501,132
Resident Care Spec	-	1.0	1.0	3,937-4,933	47,244	49,608
Secty	-	0.1	0.1	3,753-4,699	4,504	4,729
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	46,836	49,176
Certified Nursing Asst	14.0	26.7	26.7	3,370-4,529	1,320,692	1,336,308
Totals, SNF C3	24.7	40.8	40.8	\$1,786,309	\$2,554,395	\$2,587,093
SNF A3:						
Registered Nurse	4.9	5.0	5.0	9,233-11,005	650,494	656,026
Licensed Voc Nurse	6.3	7.0	7.0	4,934-6,176	491,056	500,730
Resident Care Spec	-	1.0	1.0	3,937-4,933	58,776	59,196
Ofc Techn-Typing	0.7	1.0	1.0	3,717-4,654	44,140	46,346
Certified Nursing Asst	15.6	25.0	25.0	3,370-4,529	1,244,263	1,256,431

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Totals, SNF A3	27.5	39.0	39.0	\$1,936,681	\$2,488,729	\$2,518,729
SNF C2:						
Registered Nurse	3.9	4.0	4.0	9,233-11,005	507,966	520,005
Licensed Voc Nurse	4.8	7.0	7.0	4,934-6,176	460,097	475,593
Resident Care Spec	-	1.0	1.0	3,937-4,933	48,660	51,096
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,981	51,431
Certified Nursing Asst	10.2	27.0	27.0	3,370-4,529	1,256,112	1,286,879
Totals, SNF C2	19.9	40.0	40.0	\$1,405,503	\$2,321,816	\$2,385,004
SNF A2:						
Registered Nurse	3.8	5.0	5.0	9,233-11,005	620,509	631,804
Licensed Voc Nurse	3.6	7.0	7.0	4,934-6,176	451,674	466,854
Ofc Techn-Typing	0.8	1.0	1.0	3,717-4,654	50,616	52,996
Certified Nursing Asst	12.8	28.0	28.0	3,370-4,529	1,316,244	1,346,664
Totals, SNF A2	21.0	41.0	41.0	\$1,485,386	\$2,439,043	\$2,498,318
SNF C1:						
Registered Nurse	3.9	5.0	5.0	9,233-11,005	623,490	634,785
Licensed Voc Nurse	4.0	7.0	7.0	4,934-6,176	474,824	487,046
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	9.0	28.0	28.0	3,370-4,529	1,271,403	1,311,593
Totals, SNF C1	17.9	41.0	41.0	\$1,353,196	\$2,425,565	\$2,489,272
SNF A1:						
Registered Nurse	3.3	3.0	3.0	9,233-11,005	359,082	370,285
Licensed Voc Nurse	2.4	7.0	7.0	4,934-6,176	451,025	466,170
Ofc Techn-Typing	0.8	1.0	1.0	3,717-4,654	47,883	50,279
Certified Nursing Asst	2.5	26.0	26.0	3,370-4,529	1,084,739	1,132,397
Totals, SNF A1	9.0	37.0	37.0	\$767,274	\$1,942,729	\$2,019,131
Totals, WLA Veterans Home	403.0	661.5	661.5	\$30,859,885	\$43,672,301	\$44,719,279
Lancaster Veterans Home						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	10,437-11,627	125,244	125,244
Staff Svcs Mgr II Supvry	0.5	1.0	1.0	7,643-9,496	113,952	113,952
Assoc Govtl Pgrm Analyst	0.6	0.5	0.5	5,855-7,327	35,130	36,888
Info Tech Assoc	-	0.5	0.5	4,791-8,485	28,746	30,186
Exec Secty I	1.0	1.0	1.0	4,218-5,283	55,579	58,363
Totals, Administration	3.1	4.0	4.0	\$290,272	\$358,651	\$364,633
Housekeeping:						
Custodian I	4.4	5.0	5.0	3,552-4,445	251,056	253,192
Totals, Housekeeping	4.4	5.0	5.0	\$227,931	\$251,056	\$253,192
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	4,588-5,642	58,527	61,455
Cook Spec II	1.2	2.0	2.0	4,116-5,054	121,296	121,296
Cook Spec I	1.0	1.0	1.0	3,688-4,520	51,228	53,784
Totals, Kitchen	3.2	4.0	4.0	\$187,269	\$231,051	\$236,535
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	6,267-8,321	49,926	49,926

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Food Mgr	1.0	1.0	1.0	6,083-7,615	78,877	82,817
Totals, Nutrition Counseling	1.5	1.5	1.5	\$132,980	\$128,803	\$132,743
Food Services:						
Food Svc Techn II	2.7	3.0	3.0	3,390-4,246	142,584	144,624
Stock Clk	0.4	0.5	0.5	3,349-4,194	25,164	25,164
Food Svc Techn I	3.5	5.0	5.0	3,232-4,042	214,053	221,124
Ofc Asst-Typing	0.3	0.5	0.5	3,178-4,316	25,896	25,896
Totals, Food Services	6.9	9.0	9.0	\$327,934	\$407,697	\$416,808
Purchasing:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,413	103,800
Ofc Techn-Typing	0.5	0.5	0.5	3,717-4,654	24,198	25,408
Totals, Purchasing	1.5	1.5	1.5	\$121,655	\$127,611	\$129,208
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	58,620	58,620
Totals, Warehouse	1.0	1.0	1.0	\$59,820	\$58,620	\$58,620
Property:						
Assoc Govtl Pgrm Analyst	0.2	1.0	1.0	5,855-7,327	\$70,846	\$74,390
Totals, Property	0.2	1.0	1.0	\$11,710	\$70,846	\$74,390
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	7,427-9,011	108,132	108,132
Stationary Engr	1.0	1.0	1.0	5,911-7,483	99,078	99,078
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	75,720	75,720
Bldg Maint Worker	1.0	1.0	1.0	4,167-4,995	59,940	59,940
Groundskeeper	1.0	1.0	1.0	3,548-4,402	52,824	52,824
Totals, Plant Operations	5.0	5.0	5.0	\$402,785	\$395,694	\$395,694
Motor Pool:						
Auto Equipt Opr I	2.9	3.0	3.0	3,991-4,767	163,500	165,960
Totals, Motor Pool	2.9	3.0	3.0	\$167,872	\$163,500	\$165,960
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	5,113-6,399	74,272	76,603
Totals, Accounting	1.0	1.0	1.0	\$70,984	\$74,272	\$76,603
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	20,142-26,631	159,786	159,786
Supvng Registered Nurse	1.3	1.0	1.0	10,751-13,463	129,012	135,468
Registered Nurse	2.5	3.0	3.0	9,233-11,005	362,863	373,500
Supvng Psych Soc Worker I	1.0	1.0	1.0	8,622-10,726	128,712	128,712
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	6,934-9,773	96,288	96,288
Licensed Voc Nurse	7.3	8.0	8.0	4,934-6,176	575,081	581,642
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	53,272	55,651
Certified Nursing Asst	13.2	13.5	13.5	3,370-4,529	720,391	722,419
Totals, RCFE	27.8	29.0	29.0	\$2,252,051	\$2,225,405	\$2,253,466
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	77,448	81,324
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	62,074	65,182
Ofc Techn-Typing	0.5	1.0	1.0	3,717-4,654	44,604	46,836

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	41,095	43,150
Totals, Admissions/Medical Administration	3.5	4.0	4.0	\$199,647	\$225,221	\$236,492
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,438-4,996	59,952	59,952
Totals, Medical Records	1.0	1.0	1.0	\$57,636	\$59,952	\$59,952
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	91,758	96,348
Assoc Pers Analyst	1.0	1.0	1.0	5,855-7,327	77,448	81,324
Totals, Human Resources	2.0	2.0	2.0	\$164,008	\$169,206	\$177,672
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	9,200-11,518	131,830	131,830
Totals, In-Service Education	1.0	1.0	1.0	\$129,295	\$131,830	\$131,830
Therapeutic Activities:						
Food Svc Techn I	1.0	0.4	-	3,232-4,042	15,698	-
Activity Coord, Veterans Home & Med Ctr	0.9	1.6	2.0	3,075-3,850	59,040	77,496
Totals, Therapeutic Activities	1.9	2.0	2.0	\$83,787	74,738	77,496
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	0.1	1.0	1.0	9,410-10,864	130,368	130,368
Totals, Rehab Services/PT/OT/ST	0.1	1.0	1.0	\$11,314	\$130,368	\$130,368
Security:						
Security Guard	5.1	5.0	5.0	3,075-3,848	223,568	225,458
Totals, Security	5.1	5.0	5.0	\$239,462	\$223,568	\$225,458
Totals, Lancaster Veterans Home	73.1	81.0	81.0	\$5,138,412	\$5,508,089	\$5,597,120
Ventura Veterans Home						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	12,905-14,374	154,860	154,860
Hosp Adm Resident II	1.0	1.0	1.0	7,097-8,817	105,790	105,804
Assoc Govtl Pgrm Analyst	0.6	1.0	1.0	5,855-7,327	87,924	87,924
Exec Secty I	1.0	1.0	1.0	4,218-5,283	57,346	60,214
Totals, Administration	3.6	4.0	4.0	\$370,209	\$405,920	\$408,802
Housekeeping:						
Custodian I	4.8	5.0	5.0	3,552-4,445	256,364	261,176
Totals, Housekeeping	4.8	5.0	5.0	\$242,890	\$256,364	\$261,176
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	4,588-5,642	67,704	67,704
Cook Spec II	3.1	3.0	3.0	4,116-5,054	181,944	181,944
Totals, Kitchen	4.1	4.0	4.0	\$270,060	\$249,648	\$249,648
Nutrition Counseling:						
Food Mgr	1.0	1.0	1.0	6,083-7,615	86,956	90,270
Totals, Nutrition Counseling	1.0	1.0	1.0	\$90,602	\$86,956	\$90,270
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	3,390-4,246	50,952	50,952
Food Svc Techn I	8.1	8.5	8.5	3,232-4,042	391,784	400,081
Totals, Food Services	9.1	9.5	9.5	\$442,020	\$442,736	\$451,033
Purchasing:						

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	97,941	102,126
Totals, Purchasing	1.0	1.0	1.0	\$93,276	\$97,941	\$102,126
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	58,620	58,620
Totals, Warehouse	1.0	1.0	1.0	\$59,820	\$58,620	\$58,620
Property:						
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,855-7,327	\$87,924	\$87,924
Bus Svc Asst-Spec	0.3	-	-	3,454-5,284	-	-
Totals, Property	0.6	1.0	1.0	\$40,257	\$87,924	\$87,924
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-8,252	109,136	109,136
Stationary Engr	1.0	1.0	1.0	5,911-7,483	97,282	97,282
Bldg Maint Worker	0.9	1.0	1.0	4,167-4,995	59,940	59,940
Ofc Techn-Typing	0.8	1.0	1.0	3,717-4,654	55,848	55,848
Groundskeeper	1.0	1.0	1.0	3,548-4,402	52,824	52,824
Totals, Plant Operations	4.7	5.0	5.0	\$355,408	\$375,030	\$375,030
Motor Pool:						
Auto Equipt Opr I	2.8	3.0	3.0	3,991-4,767	162,300	164,700
Totals, Motor Pool	2.8	3.0	3.0	\$157,768	\$162,300	\$164,700
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	5,113-6,399	66,840	70,182
Totals, Accounting	1.0	1.0	1.0	\$63,660	\$66,840	\$70,182
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	20,142-26,631	159,786	159,786
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	158,388	161,556
Registered Nurse	2.9	3.0	3.0	9,233-11,005	354,193	365,534
Supvng Psych Soc Worker I	0.2	1.0	1.0	8,622-10,726	128,712	128,712
Clinical Soc Worker-Hlth Facility	1.0	1.0	1.0	6,934-9,773	117,276	117,276
Licensed Voc Nurse	6.6	8.0	8.0	4,934-6,176	547,454	562,912
Certified Nursing Asst	11.4	13.0	13.0	3,370-4,529	692,664	694,692
Totals, RCFE	23.6	27.5	27.5	\$1,909,556	\$2,158,473	\$2,190,468
Admissions/Medical Administration:						
Assoc Govtl Pgrm Analyst	0.4	1.0	1.0	5,855-7,327	\$86,424	\$87,924
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,749-6,093	62,828	65,965
Ofc Techn-Typing	1.6	2.0	2.0	3,717-4,654	101,940	104,244
Mgt Svcs Techn	0.6	-	-	3,454-4,885	-	-
Ofc Asst-Typing	2.0	2.0	2.0	3,178-4,316	102,981	103,584
Totals, Admissions/Medical Administration	5.0	6.0	6.0	\$278,933	\$354,173	\$361,717
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	4,438-4,996	59,952	59,952
Totals, Medical Records	1.0	1.0	1.0	\$59,952	\$59,952	\$59,952
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	97,756	102,130
Assoc Pers Analyst	1.0	1.0	1.0	5,855-7,327	70,260	73,776
Totals, Human Resources	2.0	2.0	2.0	\$181,698	\$168,016	\$175,906

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	9,200-11,518	131,830	131,830
Totals, In-Service Education	1.0	1.0	1.0	\$131,830	\$131,830	\$131,830
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.1	2.0	2.0	3,075-3,850	83,100	84,948
Totals, Therapeutic Activities	2.1	2.0	2.0	\$97,499	\$83,100	\$84,948
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	119,560	125,478
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$114,362	\$119,560	\$125,478
Security:						
Security Guard	4.7	5.0	5.0	3,075-3,848	215,353	221,582
Totals, Security	4.7	5.0	5.0	\$202,593	\$215,353	\$221,582
Totals, Ventura Veterans Home	74.1	81.0	81.0	\$5,162,393	\$5,580,736	\$5,671,392
Temporary Help	7.2	-	-	(3,935,153)	369,000	369,000
Overtime	-	-	-	(1,240,857)	388,000	388,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC	557.4	823.5	823.5	\$46,336,700	\$55,518,126	\$56,744,791
<i>Regular/Ongoing Positions</i>	<i>550.2</i>	<i>823.5</i>	<i>823.5</i>	<i>41,160,690</i>	<i>54,761,126</i>	<i>55,987,791</i>
<i>Temporary Help</i>	<i>7.2</i>	<i>-</i>	<i>-</i>	<i>3,935,153</i>	<i>369,000</i>	<i>369,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,240,857</i>	<i>388,000</i>	<i>388,000</i>
Veterans Home of California, Redding						
Administration:						
Administrator, Veterans Home of California, Redding	1.0	1.0	1.0	12,303-13,707	\$147,636	\$147,636
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Staff Svcs Mgr I	-	1.0	1.0	6,963-8,650	83,556	87,732
Info Ofcr I Spec	0.9	1.0	1.0	5,855-7,327	87,924	87,924
Adm Asst I	1.0	1.0	1.0	4,868-6,093	65,476	68,748
Totals, Administration	3.9	5.0	5.0	\$411,055	\$499,924	\$507,372
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,800	103,800
Totals, Quality Assurance	1.0	1.0	1.0	\$106,660	\$103,800	\$103,800
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	6,333-7,870	92,720	94,440
Totals, Health & Safety	1.0	1.0	1.0	\$91,566	\$92,720	\$94,440
Social Services:						
Supvng Psych Soc Worker I	0.6	1.0	1.0	8,622-10,726	104,326	109,542
Clinical Soc Worker-Hlth Facility	2.3	3.0	3.0	6,934-9,773	271,555	275,968
Totals, Social Services	2.9	4.0	4.0	\$293,874	\$375,881	\$385,510
Laundry:						
Laundry Worker	2.8	3.0	3.0	3,179-3,980	135,576	137,580
Totals, Laundry	2.8	3.0	3.0	\$126,184	\$135,576	\$137,580
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	4,030-5,050	55,007	55,007
Custodian I	13.9	15.0	15.0	3,229-4,445	752,386	765,822

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Totals, Housekeeping	14.9	16.0	16.0	\$761,666	\$807,393	\$820,829
Kitchen:						
Supvng Cook I	0.8	2.0	2.0	4,588-5,642	118,992	124,568
Cook Spec I	7.4	10.0	10.0	3,688-4,520	508,318	519,990
Totals, Kitchen	8.2	12.0	12.0	\$450,853	\$627,310	\$644,558
Dietetic Counseling:						
Dietetics Director	-	1.0	1.0	8,028-10,056	96,336	101,148
Dietetics Asst Director	1.0	1.0	1.0	7,311-9,154	109,848	109,848
Registered Dietitian	2.0	2.0	2.0	6,267-8,321	185,540	189,828
Totals, Dietetic Counseling	3.0	4.0	4.0	\$292,104	\$391,724	\$400,824
Food Services:						
Food Mgr	1.0	1.0	1.0	6,083-7,615	80,807	84,844
Food Svc Supvr II	0.5	1.0	1.0	4,364-5,464	52,368	54,984
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	51,783	54,237
Food Svc Supvr I	1.7	3.0	3.0	3,563-4,458	138,312	143,280
Food Svc Techn II	1.9	3.0	3.0	3,390-4,246	132,312	136,392
Stock Clk	1.0	1.0	1.0	3,349-4,194	43,776	45,969
Food Svc Techn I	22.8	32.0	32.0	3,232-4,042	1,395,889	1,444,749
Totals, Food Services	29.9	42.0	42.0	\$1,424,770	\$1,895,247	\$1,964,455
Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	103,560	103,800
Ofc Techn-Typing	0.3	1.0	1.0	3,717-4,654	44,604	46,836
Bus Svc Asst-Spec	0.8	1.0	1.0	3,454-5,284	48,468	50,891
Totals, Procurement	2.1	3.0	3.0	\$162,615	\$196,632	\$201,527
Warehouse/Property:						
Materials & Stores Supvr	1.0	1.0	1.0	4,397-5,975	61,576	64,322
Prop Controller I	1.0	1.0	1.0	3,861-4,836	58,032	58,032
Materials & Stores Spec	2.0	2.0	2.0	3,762-4,885	108,326	110,808
Totals, Warehouse/Property	4.0	4.0	4.0	\$225,858	\$227,934	\$233,162
Plant Operations:						
Chief of Plant Operation I	1.0	1.0	1.0	7,247-9,011	94,864	99,602
Stationary Engr	1.8	2.0	2.0	5,911-7,483	154,074	161,598
Electrician I	1.0	1.0	1.0	5,520-6,614	69,552	73,032
Plumber I	1.0	1.0	1.0	5,311-6,364	76,368	76,368
Maint Mechanic	2.0	2.0	2.0	5,264-6,310	150,144	151,440
Bldg Maint Worker	1.5	2.0	2.0	4,167-4,995	108,105	112,155
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	44,569	46,798
Totals, Plant Operations	9.3	10.0	10.0	\$662,563	\$697,676	\$720,993
Motor Pool:						
Auto Equipt Opr I	3.0	4.0	4.0	3,991-4,767	215,332	220,298
Totals, Motor Pool	3.0	4.0	4.0	\$167,210	\$215,332	\$220,298
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,489	57,519	59,607
Groundskeeper	1.5	2.0	2.0	3,548-4,402	97,114	100,832
Totals, Grounds Maintenance	2.5	3.0	3.0	\$124,713	\$154,633	\$160,439

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	5,113-6,399	65,232	68,490
Accountant I Spec	0.4	1.0	1.0	3,819-4,780	49,896	52,386
Ofc Techn-Typing	0.6	-	-	3,717-4,654	-	-
Totals, Accounting	2.0	2.0	2.0	\$109,430	\$115,128	\$120,876
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Hosp Adm Resident II	1.0	1.0	1.0	7,097-8,817	105,804	105,804
Licensed Voc Nurse	5.7	11.0	11.0	4,934-6,176	734,136	752,400
Resident Care Spec	3.6	6.0	6.0	3,937-4,933	317,189	328,968
Certified Nursing Asst	10.1	15.8	15.8	3,370-4,529	780,463	792,225
Totals, RCFE	21.4	34.8	34.8	\$1,404,436	\$2,099,148	\$2,140,953
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	92,124	96,732
Assoc Govtl Pgrm Analyst	2.5	2.5	2.5	5,855-7,327	199,096	206,858
Hlth Recd Techn I	0.1	1.0	1.0	4,438-4,996	53,256	55,920
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	5,074-5,710	65,834	68,318
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	57,108	59,963
Ofc Techn-Typing	2.0	3.0	3.0	3,717-4,654	147,552	152,139
Totals, Admissions/Medical Administration	7.5	9.5	9.5	\$505,443	\$614,970	\$639,930
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	92,508	97,135
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,855-7,327	165,922	170,943
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	47,616	49,996
Totals, Human Resources Management	4.0	4.0	4.0	\$294,719	\$306,046	\$318,074
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	22,759-27,962	296,148	310,956
Skilled Nursing Facility Administrator, Redding	-	1.0	1.0	17,573-17,573	210,876	210,876
Registered Nurse	1.0	1.0	1.0	9,233-11,005	131,743	132,060
Staff Psychologist-Clinical	1.0	1.0	1.0	8,890-12,885	147,477	147,477
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Totals, Medical Staff Administration	3.0	5.0	5.0	\$616,162	\$830,848	\$848,205
Nursing Administration:						
Supvng Nurse II	1.0	1.0	1.0	11,289-14,138	169,656	169,656
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	3.6	4.0	4.0	9,233-11,005	516,051	516,051
Respiratory Care Practitioner	-	0.8	0.8	4,059-6,097	38,966	40,915
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	61,600	64,677
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	0.8	2.0	2.0	3,370-4,529	94,788	96,816
Totals, Nursing Administration	8.4	10.8	10.8	\$962,119	\$1,098,465	\$1,105,519
In-Service Education:						
Supvng Registered Nurse	0.8	-	-	10,751-13,463	-	-
Nurse Instructor	-	1.0	1.0	9,200-11,518	110,400	115,920
Totals, In-Service Education	0.8	1.0	1.0	\$124,521	\$110,400	\$115,920

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Skilled Nursing Facility (SNF) 1:						
Supvng Registered Nurse	2.6	3.0	3.0	10,751-13,463	395,608	415,391
Registered Nurse	2.7	3.8	3.8	9,233-11,005	356,460	367,548
Licensed Voc Nurse	2.6	4.0	4.0	4,934-6,176	271,834	280,190
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	48,981	51,431
Certified Nursing Asst	4.0	17.0	17.0	3,370-4,529	755,172	779,508
Totals, SNF 1	12.9	28.8	28.8	\$1,090,594	\$1,828,055	\$1,894,068
SNF 2:						
Supvng Registered Nurse	3.2	3.0	3.0	10,751-13,463	444,209	450,116
Registered Nurse	3.9	5.0	5.0	9,233-11,005	631,387	636,525
Licensed Voc Nurse	1.9	4.0	4.0	4,934-6,176	262,356	271,720
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	49,996	52,496
Certified Nursing Asst	4.0	20.9	20.9	3,370-4,529	913,080	945,528
Totals, SNF 2	14.0	33.9	33.9	\$1,368,553	\$2,301,028	\$2,356,385
Residential Care Clinic:						
Physician & Surgeon	0.8	1.0	1.0	20,142-26,631	319,572	319,572
Registered Nurse	1.0	1.0	1.0	9,233-11,005	132,060	132,060
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Residential Care Clinic	2.8	3.0	3.0	\$490,006	\$507,480	\$507,480
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	130,368	130,368
Coord of Volunteer Svcs	1.0	1.0	1.0	5,778-7,169	82,053	82,053
Rehab Therapist-Recr	2.0	2.0	2.0	7,777-9,158	203,220	207,888
Ofc Techn-Typing	0.3	1.0	1.0	3,717-4,654	55,848	55,848
Activity Coord, Veterans Home & Med Ctr	3.0	3.0	3.0	3,075-3,850	138,600	138,600
Totals, Rehab/Rec Therapy Activities	7.3	8.0	8.0	\$581,485	\$610,089	\$614,757
Pharmacy:						
Pharmacist I	0.9	1.0	1.0	11,841-14,098	169,176	169,176
Pharmacy Techn	2.0	2.0	2.0	3,944-4,938	113,602	116,316
Totals, Pharmacy	2.9	3.0	3.0	\$265,448	\$282,778	\$285,492
Chaplain Services:						
Protestant Chaplain	0.5	0.5	0.5	5,576-7,321	33,456	35,130
Totals, Chaplain Services	0.5	0.5	0.5	\$41,486	\$33,456	\$35,130
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	9,005-11,274	135,288	135,288
Occ Therapist	2.0	2.0	2.0	7,998-9,417	225,223	226,008
Phys Therapist II	2.0	2.0	2.0	6,053-9,007	216,168	216,168
Speech Pathologist I	0.6	0.9	0.9	6,053-8,140	88,303	88,303
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Food Svc Techn I	0.7	-	-	3,232-4,042	-	-
Totals, Rehab Services/PT/OT/ST	6.3	6.9	6.9	\$655,960	\$709,586	\$712,603
Security:						
Lead Security Guard	1.0	1.0	1.0	3,228-4,043	46,527	48,159
Security Guard	7.3	7.0	7.0	3,075-3,848	308,243	314,834
Totals, Security	8.3	8.0	8.0	\$362,740	\$354,770	\$362,993

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Temporary Help	7.3	-	-	(1,957,702)	2,003,000	2,003,000
Overtime	-	-	-	(152,676)	224,000	224,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING	199.4	271.2	271.2	\$16,285,171	\$20,451,029	\$20,881,172
<i>Regular/Ongoing Positions</i>	<i>190.6</i>	<i>271.2</i>	<i>271.2</i>	<i>14,174,793</i>	<i>18,224,029</i>	<i>18,654,172</i>
<i>Temporary Help</i>	<i>8.8</i>	<i>-</i>	<i>-</i>	<i>1,957,702</i>	<i>2,003,000</i>	<i>2,003,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>152,676</i>	<i>224,000</i>	<i>224,000</i>
Veterans Home of California, Fresno						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	12,905-14,374	164,844	164,844
Asst Hosp Administrator	1.0	1.0	1.0	8,461-9,611	115,332	115,332
Info Ofcr I Spec	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Exec Secty I	1.0	1.0	1.0	4,218-5,283	63,396	63,396
Totals, Administration	4.0	4.0	4.0	\$434,356	\$431,496	\$431,496
Quality Assurance:						
Registered Nurse	3.0	3.0	3.0	9,233-11,005	396,180	396,180
Stds Compliance Coord	1.0	1.0	1.0	6,944-8,630	103,560	103,560
Totals, Quality Assurance	4.0	4.0	4.0	\$502,600	\$499,740	\$499,740
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	6,333-7,870	93,580	94,440
Totals, Health & Safety	1.0	1.0	1.0	\$93,401	\$93,580	\$94,440
Social Services:						
Supvng Psych Soc Worker I	0.6	1.0	1.0	8,622-10,726	103,464	108,636
Clinical Soc Worker-Hlth Facility	4.4	5.0	5.0	6,934-9,773	495,233	504,508
Totals, Social Services	5.0	6.0	6.0	\$492,384	\$598,697	\$613,144
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,647-4,571	45,960	48,264
Laundry Worker	4.0	4.0	4.0	3,179-3,980	186,553	188,716
Totals, Laundry	5.0	5.0	5.0	\$230,294	\$232,513	\$236,980
Housekeeping:						
Custodian Supvr II	0.8	1.0	1.0	4,363-5,462	54,216	56,924
Custodian Supvr I	0.9	1.0	1.0	4,030-5,050	55,755	58,512
Custodian II	1.8	2.0	2.0	3,729-4,668	109,433	109,444
Custodian I	19.1	22.0	22.0	3,552-4,445	1,081,673	1,117,205
Totals, Housekeeping	22.6	26.0	26.0	\$1,126,088	\$1,301,077	\$1,342,085
Dietary and Food Service:						
Dietetics Director	1.0	1.0	1.0	8,028-10,056	120,672	120,672
Dietetics Asst Director	1.0	1.0	1.0	7,311-9,154	109,848	109,848
Registered Dietitian	2.0	2.5	2.5	6,267-8,321	229,597	238,219
Food Mgr	1.0	1.0	1.0	6,083-7,615	91,380	91,380
Supvng Cook II	1.0	1.0	1.0	5,157-6,355	69,084	72,537
Supvng Cook I	4.1	4.0	4.0	4,588-5,642	253,128	259,836
Food Svc Supvr II	0.7	1.0	1.0	4,364-5,464	54,112	56,816
Cook Spec II	3.3	5.0	5.0	4,116-5,054	291,090	295,832

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Ofc Techn-Typing	1.1	2.0	2.0	3,717-4,654	96,954	101,805
Cook Spec I	7.4	10.0	10.0	3,688-4,520	500,364	512,868
Food Svc Supvr I	1.0	1.0	1.0	3,563-4,458	44,712	46,953
Food Svc Techn II	14.2	16.0	16.0	3,390-4,246	790,864	799,603
Stock Clk	2.0	2.0	2.0	3,349-4,194	96,112	98,404
Food Svc Techn I	53.2	58.5	58.5	3,232-4,042	2,640,327	2,706,031
Totals, Dietary and Food Service	93.0	106.0	106.0	\$4,926,904	\$5,388,244	\$5,510,804
Procurement:						
Hosp Gen Svcs Administrator I	1.1	1.0	1.0	5,271-6,523	70,542	74,070
Ofc Techn-Typing	-	1.0	1.0	3,717-4,654	44,604	46,836
Bus Svc Asst-Spec	1.0	1.0	1.0	3,454-5,284	63,408	63,408
Ofc Asst-Typing	1.0	1.0	1.0	3,178-4,316	51,792	51,792
Totals, Procurement	3.1	4.0	4.0	\$199,833	\$230,346	\$236,106
Warehouse/Property:						
Materials & Stores Supvr	0.7	1.0	1.0	4,397-5,975	58,306	61,053
Prop Controller I	1.0	1.0	1.0	3,861-4,836	58,032	58,032
Materials & Stores Spec	1.0	1.0	1.0	3,762-4,885	58,620	58,620
Stock Clk	1.0	1.0	1.0	3,349-4,194	50,328	50,328
Totals, Warehouse/Property	3.7	4.0	4.0	\$206,591	\$225,286	\$228,033
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	7,619-9,462	113,544	113,544
Chief Engr I	1.0	1.0	1.0	6,519-8,252	115,487	116,758
Stationary Engr	3.3	3.0	3.0	5,911-7,483	236,996	248,604
Electrician I	1.0	1.0	1.0	5,520-6,614	79,368	79,368
Plumber I	1.0	1.0	1.0	5,311-6,364	71,151	74,433
Maint Mechanic	1.0	1.0	1.0	5,264-6,310	75,720	75,720
Skilled Laborer	0.5	1.0	1.0	4,192-5,006	52,194	54,804
Bldg Maint Worker	0.7	1.0	1.0	4,167-4,995	57,408	59,940
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Totals, Plant Operations	10.5	11.0	11.0	\$828,913	\$857,716	\$879,019
Motor Pool:						
Auto Equipt Opr II	2.0	2.0	2.0	4,365-5,226	115,092	117,708
Auto Equipt Opr I	4.0	4.0	4.0	3,991-4,767	228,816	228,816
Totals, Motor Pool	6.0	6.0	6.0	\$357,319	\$343,908	\$346,524
Grounds Maintenance:						
Lead Groundskeeper	1.0	1.0	1.0	3,851-5,006	60,072	60,072
Groundskeeper	2.4	3.0	3.0	3,548-4,402	157,295	158,417
Totals, Grounds Maintenance	3.4	4.0	4.0	\$181,807	\$217,367	\$218,489
Accounting:						
Acctg Ofcr Spec	1.9	2.0	2.0	5,113-6,399	143,092	146,406
Accountant I Spec	0.7	1.0	1.0	3,819-4,780	46,974	49,326
Totals, Accounting	2.6	3.0	3.0	\$165,266	\$190,066	\$195,732
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	9,233-11,005	119,871	119,871
Staff Svcs Mgr I	2.0	2.0	2.0	6,963-8,650	199,764	204,562

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Assoc Govtl Pgrm Analyst	2.9	3.0	3.0	5,855-7,327	251,940	254,843
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,749-6,093	119,827	125,823
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	46,836	49,176
Totals, Admissions/Medical Administration	8.7	9.0	9.0	\$702,436	\$738,238	\$754,275
Medical Records:						
Hlth Recd Techn II-Supvr	0.9	1.0	1.0	5,074-5,710	68,354	68,354
Hlth Recd Techn I	2.0	2.0	2.0	4,438-4,996	119,904	119,904
Ofc Techn-Typing	1.5	2.0	2.0	3,717-4,654	95,078	99,830
Mgt Svcs Techn	0.8	1.0	1.0	3,454-4,885	58,620	58,620
Ofc Asst-Typing	0.5	1.0	1.0	3,178-4,316	43,416	45,588
Ofc Asst-Gen	1.0	1.0	1.0	3,075-4,230	45,258	47,520
Totals, Medical Records	6.7	8.0	8.0	\$363,844	\$430,630	\$439,816
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,963-8,650	94,812	99,553
Trng Ofcr I	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Pers Analyst	1.0	1.0	1.0	5,855-7,327	87,924	87,924
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,855-7,327	87,549	87,924
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,749-6,093	69,738	69,738
Ofc Techn-Typing	2.0	2.0	2.0	3,717-4,654	103,730	106,124
Totals, Human Resources Management	7.0	7.0	7.0	\$509,764	\$531,677	\$539,187
Medical Staff Administration:						
Staff Psychiatrist	1.0	1.0	1.0	23,347-28,791	397,316	397,316
Chief Physician & Surgeon	1.0	1.0	1.0	22,759-27,962	335,544	335,544
Physician & Surgeon	1.0	1.0	1.0	20,142-26,631	319,572	319,572
Skilled Nursing Facility Administrator, Fresno	1.0	1.0	1.0	10,944-12,189	143,256	143,256
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,470	161,556
Registered Nurse	1.9	2.0	2.0	9,233-11,005	257,840	266,391
Staff Psychologist-Clinical	0.1	1.0	1.0	8,890-12,885	106,680	112,020
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,855-7,327	80,616	84,648
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,749-6,093	64,940	68,184
Totals, Medical Staff Administration	8.8	10.0	10.0	\$1,817,873	\$1,867,234	\$1,888,487
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	11,857-14,843	178,116	178,116
Supvng Nurse II	1.6	2.0	2.0	11,289-14,138	303,946	311,056
Registered Nurse	5.5	6.0	6.0	9,233-11,005	788,556	792,360
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,749-6,093	58,416	61,332
Ofc Techn-Typing	3.0	3.0	3.0	3,717-4,654	159,507	161,897
Certified Nursing Asst	3.0	3.0	3.0	3,370-4,529	163,044	163,044
Totals, Nursing Administration	14.9	16.0	16.0	\$1,538,459	\$1,651,585	\$1,667,805
In-Service Education:						
Nurse Instructor	2.0	2.0	2.0	9,200-11,518	276,432	276,432
Totals, In-Service Education	2.0	2.0	2.0	\$276,432	\$276,432	\$276,432
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	3.9	4.0	4.0	10,751-13,463	564,252	585,220
Registered Nurse	4.5	5.0	5.0	9,233-11,005	621,504	632,638

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Licensed Voc Nurse	6.2	7.0	7.0	4,934-6,176	485,417	494,781
Resident Care Spec	0.1	1.0	1.0	3,937-4,933	65,220	65,220
Ofc Techn-Typing	0.5	-	-	3,717-4,654	-	-
Certified Nursing Asst	12.8	17.0	17.0	3,370-4,529	898,256	902,036
Totals, SNF 5A	28.0	34.0	34.0	\$2,215,292	\$2,634,649	\$2,679,895
SNF 5B:						
Registered Nurse	2.8	3.0	3.0	9,233-11,005	357,846	363,459
Licensed Voc Nurse	2.5	7.0	7.0	4,934-6,176	442,888	464,438
Certified Nursing Asst	7.5	11.0	11.0	3,370-4,529	545,901	552,158
Totals, SNF 5B	12.8	21.0	21.0	\$848,666	\$1,346,635	\$1,380,055
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	20,142-26,631	159,786	159,786
Nurse Practitioner	1.0	1.0	1.0	12,061-13,633	163,596	163,596
Supvng Registered Nurse	1.0	1.0	1.0	10,751-13,463	161,556	161,556
Registered Nurse	1.0	1.0	1.0	9,233-11,005	132,060	132,060
Licensed Voc Nurse	3.0	3.0	3.0	4,934-6,176	222,336	222,336
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	55,848	55,848
Certified Nursing Asst	0.6	1.0	1.0	3,370-4,529	50,628	50,628
Totals, Residential Care Clinic	8.1	8.5	8.5	\$922,385	\$945,810	\$945,810
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	9,410-10,864	120,708	126,744
Rehab Therapist-Recr	5.0	5.0	5.0	7,777-9,158	524,294	528,531
Coord of Volunteer Svcs	1.0	1.0	1.0	5,778-7,169	86,028	86,028
Activity Coord, Veterans Home & Med Ctr	5.2	5.0	5.0	3,075-3,850	215,333	219,164
Totals, Rehab/Rec Therapy Activities	12.2	12.0	12.0	\$960,441	\$946,363	\$960,467
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	11,841-14,098	338,352	338,352
Pharmacy Techn	3.0	3.0	3.0	3,944-4,938	168,825	171,339
Totals, Pharmacy	5.0	5.0	5.0	\$505,837	\$507,177	\$509,691
Chaplain Services:						
Protestant Chaplain	1.0	1.0	1.0	5,576-7,321	87,852	87,852
Totals, Chaplain Services	1.0	1.0	1.0	\$87,852	\$87,852	\$87,852
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	9,005-11,274	117,815	123,707
Occ Therapist	2.7	3.0	3.0	7,998-9,417	325,184	330,144
Speech Pathologist II	0.6	1.0	1.0	6,645-8,941	104,928	107,292
Phys Therapist II	0.5	1.0	1.0	6,053-9,007	74,454	78,180
Speech Pathologist I	0.3	0.5	0.5	6,053-8,140	36,318	38,136
Phys Therapist I	1.5	1.5	1.5	5,544-8,225	141,680	143,830
Ofc Techn-Typing	1.0	1.0	1.0	3,717-4,654	53,268	53,268
Occ Therapy Asst	-	1.0	1.0	3,385-4,237	40,620	42,648
Phys Therapy Asst	-	1.0	1.0	3,384-4,236	40,608	42,636
Totals, Rehab Services/PT/OT/ST	7.6	11.0	11.0	\$723,625	\$934,875	\$959,841
Dental Services:						
Dentist	-	1.0	1.0	18,604-29,471	223,248	234,408

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2024-25	2025-26	2026-27	2024-25 (Salary Range)	2025-26	2026-27
Dental Asst	-	1.0	1.0	3,560-6,910	43,788	45,978
Totals, Dental Services	-	2.0	2.0	-	\$267,036	\$280,386
Security:						
Lead Security Guard	1.0	1.0	1.0	3,228-4,043	48,516	48,516
Security Guard	8.2	9.0	9.0	3,075-3,848	412,137	415,968
Totals, Security	9.2	10.0	10.0	\$418,560	\$460,653	\$464,484
SNF 1A:						
Registered Nurse	4.3	5.0	5.0	9,233-11,005	605,903	624,875
Licensed Voc Nurse	2.6	6.0	6.0	4,934-6,176	385,398	400,886
Resident Care Spec	-	1.0	1.0	3,937-4,933	47,244	49,608
Ofc Techn-Typing	0.5	-	-	3,717-4,654	-	-
Certified Nursing Asst	9.8	11.4	11.4	3,370-4,529	579,072	581,911
Totals, SNF 1A	17.2	23.4	23.4	\$1,182,123	\$1,617,617	\$1,657,280
SNF 1B:						
Supvng Registered Nurse	4.0	4.0	4.0	10,751-13,463	624,160	633,478
Registered Nurse	3.7	4.1	4.1	9,233-11,005	492,123	510,012
Licensed Voc Nurse	5.9	8.0	8.0	4,934-6,176	518,750	537,240
Certified Nursing Asst	18.0	21.0	21.0	3,370-4,529	1,099,646	1,104,898
Totals, SNF 1B	31.6	37.1	37.1	\$2,338,449	\$2,734,679	\$2,785,628
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	1.2	2.0	2.0	4,934-6,176	138,152	141,312
Resident Care Spec	2.0	2.0	2.0	3,937-4,933	113,082	115,776
Certified Nursing Asst	5.6	6.0	6.0	3,370-4,529	312,342	315,040
Totals, RCFE 2A	8.8	10.0	10.0	\$490,275	\$563,576	\$572,128
RCFE 2B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,934-6,176	148,224	148,224
Certified Nursing Asst	6.5	7.0	7.0	3,370-4,529	380,760	383,304
Totals, RCFE 2B	8.5	9.0	9.0	\$505,673	\$528,984	\$531,528
RCFE 3A:						
Hosp Adm Resident II	1.0	1.0	1.0	7,097-8,817	105,804	105,804
Licensed Voc Nurse	1.7	2.0	2.0	4,934-6,176	129,919	136,332
Resident Care Spec	1.7	2.0	2.0	3,937-4,933	106,637	109,011
Certified Nursing Asst	6.8	7.0	7.0	3,370-4,529	381,268	381,268
Totals, RCFE 3A	11.2	12.0	12.0	\$673,972	\$723,628	\$732,415
RCFE 3B:						
Licensed Voc Nurse	0.9	1.0	1.0	4,934-6,176	74,765	74,944
Certified Nursing Asst	6.8	7.0	7.0	3,370-4,529	385,948	386,052
Totals, RCFE 3B	7.7	8.0	8.0	\$438,946	\$460,713	\$460,996
RCFE 4A:						
Licensed Voc Nurse	1.7	2.0	2.0	4,934-6,176	138,360	141,520
Resident Care Spec	2.1	2.0	2.0	3,937-4,933	110,588	113,160
Certified Nursing Asst	7.0	7.0	7.0	3,370-4,529	379,147	381,717
Totals, RCFE 4A	10.8	11.0	11.0	\$607,052	\$628,095	\$636,397
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,934-6,176	133,644	137,324

ORGANIZATIONAL UNIT Classification	POSITIONS			EXPENDITURES		
	Filled 2024-25	Authorized 2025-26	Proposed 2026-27	Actual 2024-25 (Salary Range)	Estimated 2025-26	Proposed 2026-27
Certified Nursing Asst	5.5	7.0	7.0	3,370-4,529	385,259	385,428
Totals, RCFE 4B	7.5	9.0	9.0	\$432,509	\$518,903	\$522,752
Temporary Help	21.5	-	-	(4,008,391)	2,071,000	2,071,000
Overtime	-	-	-	(715,601)	1,135,000	1,135,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO	420.7	460.0	460.0	\$33,030,213	\$36,113,077	\$35,772,199
<i>Regular/Ongoing Positions</i>	399.2	460.0	460.0	28,306,221	32,013,077	32,566,199
<i>Temporary Help</i>	21.5	-	-	4,008,391	1,500,000	2,071,000
<i>Overtime</i>	-	-	-	715,601	2,600,000	1,135,000
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	2,811.0	3,720.5	3,720.5	\$243,205,765	\$302,106,327	\$306,321,278
<i>Regular/Ongoing Positions</i>	2,740.6	3,715.6	3,715.6	216,056,952	268,640,849	274,206,278
<i>Temporary Help</i>	70.4	4.9	4.9	21,882,926	10,364,478	10,479,000
<i>Overtime</i>	-	-	-	5,265,888	23,101,000	21,636,000