

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Administration</b>						
Exec Director	1.0	1.0	1.0	\$12,865-14,334	\$188,820	\$188,820
Sr Law Enforcement Consultant	1.0	1.0	1.0	11,952-13,176	166,116	\$166,116
C.E.A. B	1.6	4.0	4.0	10,831-12,903	557,532	\$564,031
Law Enforcement Consultant II	0.1	-	-	10,150-11,951	-	-
Info Tech Mgr II	1.0	1.0	1.0	9,725-11,821	148,308	\$148,308
Staff Svcs Mgr III	-	4.0	4.0	8,545-9,702	410,160	\$430,668
Info Tech Supvr II	3.0	3.0	3.0	7,263-9,731	360,624	\$360,624
Staff Svcs Mgr II (Supvry)	1.0	3.0	3.0	6,722-8,352	253,008	\$265,654
Staff Svcs Mgr I	3.9	10.0	10.0	6,124-7,608	828,978	\$861,520
Sr Acctg Ofcr (Supvr)	0.5	-	-	5,571-6,922	-	-
Info Tech Spec I	9.7	13.0	13.0	5,297-8,570	1,250,918	\$1,278,721
Sr Acctg Ofcr (Spec)	0.8	1.0	1.0	5,149-6,446	75,075	\$78,609
Assoc Bus Mgt Analyst	1.0	2.0	2.0	5,149-6,446	145,464	\$148,694
Assoc Govtl Prog Analyst	5.3	44.0	44.0	5,149-6,446	2,939,894	\$3,068,340
Acctg Officer (Spec)	0.6	2.0	2.0	4,701-5,885	112,824	\$118,465
Bus Svc Ofcr II (Spec)	0.9	1.0	1.0	4,692-5,875	73,704	\$73,704
Info Tech Assoc	3.9	7.0	7.0	4,214-7,463	457,319	\$478,302
Accountant Trainee	0.5	-	-	3,793-4,523	-	-
Acctg Analyst	0.7	-	-	3,635-5,629	-	-
Info Tech Techn	1.0	1.0	1.0	3,530-5,646	63,850	\$66,424
Prog Techn III	0.9	1.0	1.0	3,522-4,412	55,356	\$55,356
Staff Svcs Analyst (Gen)	4.2	5.0	5.0	3,298-5,360	256,398	\$269,226
Ofc Techn (Typing)	1.5	7.8	7.8	3,144-3,935	318,781	\$332,745
Temporary Help	1.0	-	-	(94,989)	-	-
Totals, Administration	45.1	111.8	111.8	\$4,213,106	\$8,663,129	\$8,954,327
<b>Standards &amp; Development</b>						
Chief Counsel I - C.E.A.	-	1.0	1.0	13,999-16,379	167,988	176,387
Assistant Chief Counsel	-	1.0	1.0	13,337-15,600	160,044	168,046
Sr Law Enforcement Consultant	2.9	7.0	7.0	11,952-13,176	1,080,388	1,123,324
Atty IV	-	2.0	2.0	11,020-14,149	264,480	277,704
Law Enforcement Consultant II	9.5	24.0	24.0	10,150-11,951	3,204,601	3,350,210
Atty III	-	4.0	4.0	9,976-12,798	478,848	502,792
Law Enforcement Consultant I	0.5	16.0	16.0	9,576-10,149	1,932,215	2,028,400
Staff Svcs Mgr II (Supvry)	0.4	1.0	1.0	6,722-8,352	104,784	104,784
Pers Selection Consultant II	1.6	3.0	3.0	6,404-7,957	260,508	268,548
Staff Svcs Mgr I	4.0	9.0	9.0	6,124-7,608	740,360	768,807
Assoc Govtl Prog Analyst	6.4	26.0	26.0	5,149-6,446	1,759,220	1,831,800
Info Tech Techn	2.0	2.0	2.0	3,362-5,377	141,672	141,672
Staff Svcs Analyst (Gen)	2.0	2.0	2.0	3,298-5,360	123,883	126,715
Ofc Techn (Typing)	2.2	7.0	7.0	3,144-3,935	284,920	299,156
Temporary Help	2.7	0.1	0.1	(302,342)	122,000	122,000
Totals, Standards & Development	34.2	105.1	105.1	\$3,535,982	\$10,825,911	\$11,290,345
<b>Field Services</b>						
Sr Law Enforcement Consultant	2.2	3.0	3.0	11,952-13,176	467,484	482,556
Law Enforcement Consultant II	18.3	19.0	19.0	10,150-11,951	2,689,341	2,787,437
Info Tech Supvr II	1.0	1.0	1.0	7,263-9,731	122,088	122,088
Staff Svcs Mgr II (Supvry)	-	1.0	1.0	6,722-8,352	84,336	88,553
Staff Svcs Mgr I	6.0	4.0	4.0	6,124-7,608	360,202	369,317
Info Tech Spec I	6.5	8.0	8.0	5,562-8,999	738,456	764,094
Assoc Govtl Prog Analyst	5.9	4.0	4.0	5,149-6,446	289,450	299,807

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Staff Svcs Analyst (Gen)	3.6	4.0	4.0	3,298-5,360	202,414	212,536
Ofc Techn (Typing)	1.6	2.0	2.0	3,144-3,935	84,623	88,853
Temporary Help	1.2	0.1	0.1	(136,292)	167,000	167,000
Totals, Field Services	<u>46.3</u>	<u>46.1</u>	<u>46.1</u>	<u>\$5,029,715</u>	<u>\$5,205,394</u>	<u>\$5,382,241</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>125.6</b>	<b>263.0</b>	<b>263.0</b>	<b>\$12,778,803</b>	<b>\$24,694,434</b>	<b>\$25,626,913</b>
<i>Regular/Ongoing Positions</i>	<i>120.7</i>	<i>262.8</i>	<i>262.8</i>	<i>12,245,180</i>	<i>24,405,434</i>	<i>25,337,913</i>
<i>Temporary Help</i>	<i>4.9</i>	<i>0.2</i>	<i>0.2</i>	<i>533,623</i>	<i>289,000</i>	<i>289,000</i>

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Public Defender	1.0	1.0	1.0	\$15,015-16,888	\$202,665	\$202,665
Asst-Public Defender	-	1.0	1.0	14,412-15,585	172,944	172,944
Asst Chief Counsel	1.0	1.0	1.0	13,337-15,600	187,200	187,200
Chief Atty	-	1.0	1.0	12,297-13,300	147,564	147,564
Supvng Deputy-Public Defender	11.9	14.0	14.0	11,641-14,857	2,396,224	2,426,892
Sr Deputy-Public Defender	11.1	13.0	13.0	11,029-14,149	2,093,604	2,114,760
Attorney III	-	7.0	7.0	9,976-12,798	837,984	879,900
Staff Services Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A.	2.0	2.0	2.0	7,781-18,850	375,024	375,024
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Deputy Public Defender	15.8	17.0	17.0	7,323-12,798	2,183,390	2,247,645
Staff Services Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Services Mgr I	4.9	5.0	5.0	6,403-7,954	421,016	437,710
Res Data Specst I	-	1.0	1.0	5,913-7,402	70,956	74,508
Info Tech Spec I	1.7	2.0	2.0	5,815-9,408	188,300	192,068
Res Data Anly II	0.9	1.0	1.0	5,652-7,079	71,750	75,336
Sr Legal Analyst	2.4	3.0	3.0	5,652-7,079	237,720	241,116
Assoc Govtl Prog Analyst	2.3	2.5	2.5	5,383-6,739	188,874	193,884
Assoc Personnel Analyst	1.0	1.0	1.0	5,383-6,739	70,476	74,000
Sr Pers Spec	2.0	2.0	2.0	4,816-6,033	144,792	144,792
Legal Analyst	4.9	7.0	7.0	4,701-5,885	420,072	437,544
Adm Asst I	0.3	1.0	1.0	4,476-5,863	67,248	67,248
Information Tech Assoc	1.3	1.0	1.0	4,406-7,803	83,239	87,401
Res Data Anly I	0.5	1.0	1.0	3,800-5,885	66,120	69,081
Legal Secretary	1.0	1.0	1.0	3,717-4,888	64,668	64,668
Staff Services Analyst	-	1.0	1.0	3,448-5,604	41,376	43,440
Office Techn-Typing	2.0	2.0	2.0	3,287-4,888	91,920	95,408
Temporary Help	6.5	-	-	(655,588)	48,000	48,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>78.5</b>	<b>92.5</b>	<b>92.5</b>	<b>\$9,995,195</b>	<b>\$11,322,478</b>	<b>\$11,550,150</b>
<i>Regular/Ongoing Positions</i>	72.0	92.5	92.5	9,339,307	11,274,478	11,502,150
<i>Temporary Help</i>	6.5	-	-	655,888	48,000	48,000

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.1	1.0	1.0	11,314-13,869	166,428	166,428
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Research Scientist I	-	1.0	1.0	6,512-8,093	78,144	82,056
Staff Services Manager I (R&E)	1.0	1.0	1.0	6,403-7,954	94,591	95,408
Info. Tech Spec. I	0.6	1.0	1.0	5,815-9,408	98,234	101,750
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	83,004	84,300
Info Officer I-Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Prog Analyst	1.7	2.0	2.0	5,383-6,739	132,958	139,610
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Director	<u>7.4</u>	<u>10.0</u>	<u>10.0</u>	<u>\$733,882</u>	<u>\$892,027</u>	<u>\$910,284</u>
Programs:						
Staff Services Manager II	0.2	1.0	1.0	7,781-8,838	93,372	98,041
Info Officer II	0.7	1.0	1.0	6,695-8,319	99,828	99,828
Staff Svcs Mgr I	2.0	3.0	3.0	6,403-7,954	261,970	269,862
Assoc Govtl Prog Analyst	2.2	5.0	5.0	5,383-6,739	331,857	348,459
Assoc Arts Grants Administrator	1.4	2.0	2.0	5,383-6,739	145,464	148,692
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	61,443	64,515
Totals, Programs	<u>7.5</u>	<u>13.0</u>	<u>13.0</u>	<u>\$622,191</u>	<u>\$993,934</u>	<u>\$1,029,397</u>
Administration:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Sr Acctg Ofcr-Supvr	-	1.0	1.0	5,824-7,237	69,888	73,380
Assoc Govtl Prog Analyst	3.0	4.0	4.0	5,383-6,739	293,887	300,497
Acctg Officer (Spec)	0.6	1.0	1.0	4,701-5,885	56,882	59,726
Information Tech Assoc	0.4	1.0	1.0	4,406-7,803	52,872	55,512
Temporary Help	2.1	0.5	0.5	(126,992)	(20,000)	(20,000)
Overtime	-	-	-	(2,173)	-	-
Totals, Administration	<u>7.0</u>	<u>8.5</u>	<u>8.5</u>	<u>\$397,029</u>	<u>\$570,365</u>	<u>\$589,791</u>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b><u>21.9</u></b>	<b><u>31.5</u></b>	<b><u>31.5</u></b>	<b><u>\$1,882,267</u></b>	<b><u>\$2,456,326</u></b>	<b><u>\$2,529,472</u></b>
Regular/Ongoing Positions	19.8	31.0	31.0	1,753,102	2,436,326	2,509,472
Temporary Help	2.1	0.5	0.5	126,992	20,000	20,000
Overtime	-	-	-	2,173	-	-

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	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Executive Management and Administrative Services</b>						
Executive Management:						
Secretary	1.0	1.0	1.0	\$16,479-18,931	\$227,179	\$227,179
Undersecretary	0.8	1.0	1.0	14,339-16,502	198,024	198,024
Dep Secty	2.0	2.0	2.0	11,632-12,946	270,636	270,636
C.E.A. B	1.0	1.0	1.0	10,831-12,903	197,484	197,484
Special Asst	2.0	3.0	3.0	8,746-9,935	330,324	336,712
C.E.A. A	2.0	2.0	2.0	7,781-11,183	255,504	255,504
Staff Svcs Mgr II-MgrI	0.8	1.0	1.0	7,028-8,732	96,873	101,721
Info Officer II	2.0	2.0	2.0	6,695-8,319	196,004	200,246
Staff Svcs Mgr I	4.3	6.0	6.0	6,403-7,954	509,316	528,702
Adm Asst II	1.8	2.0	2.0	5,383-6,942	160,026	163,852
Assoc Govtl Prog Analyst	1.8	4.0	4.0	5,383-6,739	267,132	280,492
Info Officer I-Spec	0.7	1.0	1.0	5,383-6,942	66,210	69,522
Adm Asst I	1.0	1.0	1.0	4,476-6,039	67,248	67,248
Exec Secty I	0.8	1.0	1.0	3,694-4,766	55,524	55,524
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	49,368	49,368
Totals, Executive Management	23.0	29.0	29.0	\$2,494,723	\$2,946,852	\$3,002,214
Legal Office:						
Deputy Secretary/Chief Counsel	1.0	1.0	1.0	14,307-15,473	174,600	174,600
Attorney III	0.8	4.0	4.0	9,976-12,798	480,844	504,896
Attorney	1.9	-	-	6,979-10,572	-	-
Assoc Govtl Prog Analyst	1.0	2.0	2.0	5,383-6,739	137,733	144,347
Staff Svcs Analyst-Gen	1.0	-	-	3,448-5,772	-	-
Totals, Legal Office	5.7	7.0	7.0	\$622,796	\$793,177	\$823,843
Audits:						
Special Asst	1.0	1.0	1.0	8,746-9,935	119,220	119,220
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Mgt Auditor	1.0	2.0	2.0	6,723-8,770	179,700	188,684
Staff Mgt Auditor-Spec	1.0	2.0	2.0	6,209-8,162	172,452	176,172
Gen Auditor III	1.7	3.0	3.0	5,934-7,803	237,240	244,428
Gen Auditor II	0.7	-	-	4,936-6,489	-	-
Auditor I	1.8	4.0	4.0	3,800-5,000	191,454	201,034
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,237	39,444	41,412
Totals, Audits	8.8	14.0	14.0	\$776,293	\$1,073,706	\$1,105,146
Planning, Information Technology, and Training:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	155,724	155,724
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	145,602	148,308
Info Tech Spec III	2.0	2.0	2.0	8,488-11,375	272,459	273,000
Info Tech Mgr	2.4	5.0	5.0	8,381-11,231	597,848	615,122
Info Tech Spec II	4.8	6.0	6.0	7,700-10,628	718,060	733,919
Info Tech Sup II	3.9	4.0	4.0	7,593-10,174	433,567	444,252
Info Tech Sup I	0.6	1.0	1.0	6,907-9,255	102,732	107,869
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Telecomm Syss Mgr I-Spec	1.0	1.0	1.0	5,913-7,773	93,276	93,276
Info Tech Spec I	14.8	22.0	22.0	5,815-9,689	2,026,688	2,079,699
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	75,588	79,368

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Info Tech Assoc	23.7	27.0	27.0	4,406-8,039	2,165,848	2,232,088
Totals, Planning, Information Technology, and Training	56.9	71.0	71.0	\$5,779,857	\$6,787,392	\$6,962,625
Division of Administrative Services:						
C.E.A. B	-	1.0	1.0	10,831-12,903	140,904	140,904
C.E.A. A	1.7	1.0	1.0	7,781-11,183	122,244	122,244
Exec Asst	0.5	-	-	4,024-5,187	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,772	41,376	43,440
Ofc Asst-Gen	0.5	-	-	2,718-3,852	-	-
Totals, Division of Administrative Services	2.7	3.0	3.0	\$301,532	\$304,524	\$306,588
Office of Grants Administration:						
Staff Svcs Mgr III	0.8	1.0	1.0	8,545-9,702	114,144	116,424
Staff Svcs Mgr II-Mgrl	1.0	-	-	7,781-8,838	-	-
Staff Svcs Mgr I	2.8	4.0	4.0	6,403-7,954	346,034	358,562
Assoc Govtl Prog Analyst	14.9	17.0	17.0	5,383-6,739	1,245,311	1,284,379
Staff Svcs Analyst-Gen	4.4	4.5	4.5	3,448-5,772	236,161	247,252
Ofc Techn-Typing	-	1.0	1.0	3,287-4,237	39,444	41,412
Totals, Office of Grants Administration	23.9	27.5	27.5	\$1,883,266	\$1,981,094	\$2,048,029
Budget Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Budget Analyst	2.0	2.0	2.0	5,383-6,946	157,629	160,756
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,448-5,772	122,528	125,293
Totals, Budget Office	5.5	6.0	6.0	\$472,924	\$492,029	\$497,921
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	8,545-9,702	112,603	116,143
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Acctg Administrator I-Supvr	2.0	2.0	2.0	6,403-7,954	172,552	181,183
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,626	88,824	88,824
Assoc Acctg Analyst	2.0	2.0	2.0	5,652-7,079	163,545	168,642
Sr Acctg Ofcr-Supvr	4.0	4.0	4.0	5,824-7,237	306,561	321,890
Sr Acctg Ofcr-Spec	2.3	3.0	3.0	5,383-6,942	217,348	224,176
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	77,476	80,406
Acctg Ofcr-Spec	7.6	9.0	9.0	4,701-6,062	573,908	592,414
Accountant Trainee	4.6	6.0	6.0	3,966-4,870	296,688	308,668
Acctg Analyst	1.0	1.0	1.0	3,800-6,062	60,467	63,491
Info Tech Techn	0.2	-	-	3-691-6,080	-	-
Accountant I-Spec	1.3	1.0	1.0	3,512-4,530	42,848	44,992
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,772	56,176	58,985
Ofc Techn-Gen	1.4	2.0	2.0	3,227-4,165	88,224	90,209
Totals, Accounting Services Branch	30.9	35.0	35.0	\$2,183,279	\$2,362,004	\$2,444,807
Human Resources Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	102,540	107,667
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Labor Relations Spec	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Staff Svcs Mgr I	4.0	4.0	4.0	6,403-7,954	364,796	370,931
Assoc Govtl Prog Analyst	4.1	5.0	5.0	5,383-6,739	368,374	378,706
Assoc Pers Analyst	5.9	7.0	7.0	5,383-6,942	523,173	539,423

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pers Supvr I	2.0	2.0	2.0	5,842-6,061	132,835	138,411
Sr Pers Spec	2.9	3.0	3.0	4,816-6,211	208,374	212,295
Staff Svcs Analyst-Gen	2.0	1.0	1.0	3,448-5,772	55,280	58,045
Pers Spec	6.6	8.0	8.0	3,427-5,681	390,768	406,996
Personnel Techn I	1.3	2.0	2.0	2,946-4,449	79,291	83,252
Ofc Techn-Typing	0.3	-	-	2,810-3,929	-	-
Ofc Asst-Typing	1.3	1.0	1.0	2,810-3,929	45,804	45,804
Totals, Human Resources Branch	33.4	36.0	36.0	\$2,448,564	\$2,471,467	\$2,541,762
Departmental Services Branch:						
Staff Svcs Mgr II-Mgr I	1.0	1.0	1.0	7,781-8,838	98,449	103,207
Staff Svcs Mgr I	3.0	3.0	3.0	6,403-7,954	260,639	271,320
Assoc Govtl Prog Analyst	9.0	10.0	10.0	5,383-6,739	744,019	764,791
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,476-5,772	67,248	67,248
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,772	55,056	57,810
Mgt Svcs Techn	0.6	1.0	1.0	3,054-4,449	41,892	43,983
Ofc Techn-Typing	1.0	1.0	1.0	2,810-3,929	41,585	43,669
Totals, Departmental Services Branch	16.1	18.0	18.0	\$1,238,716	\$1,308,888	\$1,352,028
Temporary Help	27.1	8.0	8.0	(1,192,536)	330,210	330,210
Overtime	-	-	-	(15,476)	13,500	13,500
Totals, Executive Management and Administrative Services	234.0	254.5	254.5	\$19,409,962	\$20,864,843	\$21,428,673
<b>Division of Plant Industry</b>						
Administration:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,315-14,066	319,332	322,005
C.E.A. B	1.0	1.0	1.0	10,831-12,903	187,968	187,968
Sr Envirntl Scientist-Supvry	1.0	1.0	1.0	9,785-12,165	145,980	145,980
Special Asst	1.0	1.0	1.0	8,746-9,935	119,220	119,220
Sr Envirntl Scientist-Spec	3.0	3.0	3.0	7,336-9,126	327,014	327,014
Research Data Sup II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	1.0	1.0	1.0	6,403-7,954	96,527	97,572
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	151,522	155,058
Envirntl Scientist	4.0	4.0	4.0	4,145-5,132	332,608	341,028
Exec Asst	1.0	1.0	1.0	4,024-5,187	50,911	53,454
Research Data Analyst I	1.0	1.0	1.0	3,800-6,062	59,479	62,455
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,772	115,855	121,651
Totals, Administration	22.0	22.0	22.0	\$2,274,282	\$2,285,664	\$2,312,653
Pest Exclusion:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	2.5	3.0	3.0	11,315-14,066	471,888	480,156
Sr Envirntl Scientist-Supvry	7.8	11.0	11.0	9,785-12,165	1,422,793	1,469,867
Sr Envirntl Scientist-Spec	3.8	6.0	6.0	7,336-9,126	586,724	604,172
Agri Prog Supvr IV	-	1.0	1.0	7,198-8,962	86,376	90,696
Sr Plant Pathologist-Spec	1.0	1.0	1.0	6,992-9,555	107,433	107,433
Agri Prog Supvr III	1.5	4.0	4.0	6,867-8,534	366,954	381,898
Agri Prog Supvr II	1.8	-	-	6,544-8,133	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	82,356	86,473

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Agric Prog Supvr I	0.6	-	-	5,960-7,397	-	-
Assoc Govtl Prog Analyst	7.5	10.0	10.0	5,383-6,739	745,800	767,020
Spec Investigator	-	1.0	1.0	5,045-7,854	60,540	63,564
Plant Quarantine Supvr II	8.7	9.0	9.0	4,713-5,905	637,628	637,740
Agric Pest Control Supvr	-	1.0	1.0	4,632-5,798	55,584	58,368
Plant Quarantine Supvr I	30.0	39.0	39.0	4,307-5,394	2,361,461	2,419,583
Envirntrl Scientist	25.6	35.0	35.0	4,145-5,132	2,660,043	2,747,882
Agric Pest Control Spec	1.0	1.0	1.0	3,512-5,234	57,312	57,312
Plant Quarantine Insp	95.6	116.0	116.0	3,512-4,776	5,906,189	6,074,137
Staff Svcs Analyst-Gen	5.9	5.0	5.0	3,448-5,772	304,730	316,610
Ofc Techn-Typing	-	1.0	1.0	3,287-4,237	39,444	41,412
Pest Prevention Asst II	1.0	1.0	1.0	3,235-3,743	46,116	46,116
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,165	48,528	48,528
Totals, Pest Exclusion	197.3	248.0	248.0	\$13,618,755	\$16,226,915	\$16,677,983
Integrated Pest Control:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntrl Prog Mgr I-Suprvy	2.0	2.0	2.0	11,315-14,066	321,184	328,808
Sr Envirntrl Scientist-Suprvy	3.6	5.0	5.0	9,785-12,165	642,427	667,234
Sr Envirntrl Scientist-Spec	1.4	2.0	2.0	7,336-9,126	198,556	208,483
Assoc Govtl Prog Analyst	0.9	2.0	2.0	5,383-6,739	145,464	148,692
Agric Pest Control Supvr	1.0	1.0	1.0	4,632-6,358	63,969	67,146
Envirntrl Scientist	4.8	6.0	6.0	4,145-5,132	353,604	371,280
Research Data Analyst I	1.0	1.0	1.0	3,800-6,062	64,527	67,752
Agric Pest Control Spec	4.1	6.0	6.0	3,512-5,234	303,977	311,457
Pest Prevention Asst III	0.9	1.0	1.0	3,489-3,910	41,868	43,956
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,772	128,444	131,504
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	45,117	47,370
Ofc Asst-Typing	0.6	1.0	1.0	2,810-3,929	34,707	36,448
Totals, Integrated Pest Control	24.3	31.0	31.0	\$2,099,997	\$2,522,860	\$2,609,146
Pest Detection-Emergency Projects:						
Envirntrl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntrl Prog Mgr I-Suprvy	4.0	4.0	4.0	11,315-14,066	675,774	676,368
Sr Envirntrl Scientist-Suprvy	11.0	12.0	12.0	9,785-12,165	1,655,974	1,696,898
Sr Envirntrl Scientist-Spec	1.7	3.0	3.0	7,336-9,126	285,691	299,855
Agri Prog Supvr III	2.0	2.0	2.0	6,867-8,534	210,081	212,097
Agri Prog Supvr II	2.0	2.0	2.0	6,544-8,133	201,192	201,192
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,802	95,448
Agri Prog Supvr I	4.0	4.0	4.0	5,960-7,397	361,677	369,812
Assoc Govtl Prog Analyst	3.8	5.0	5.0	5,383-6,739	362,207	371,989
Main Mechanic	1.0	1.0	1.0	4,999-6,326	73,272	73,272
Agric Pest Control Supvr	6.9	8.0	8.0	4,632-6,358	525,993	543,281
Envirntrl Scientist	31.1	33.0	33.0	4,145-5,132	2,428,283	2,520,890
Bldg Maint Worker	1.8	2.0	2.0	3,957-4,991	115,305	117,366
Prog Techn II	0.7	2.0	2.0	3,931-4,925	96,968	101,696
Agric Pest Control Spec	16.1	20.0	20.0	3,512-5,234	1,057,741	1,083,264
Pest Prevention Asst III	20.4	22.0	22.0	3,489-3,910	1,011,577	1,026,056
Staff Svcs Analyst-Gen	3.1	5.0	5.0	3,448-5,772	297,987	304,936



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	3.7	4.0	4.0	3,287-4,237	171,418	179,863
Pest Prevention Asst II	33.6	37.0	37.0	3,235-3,743	1,579,360	1,625,164
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,165	48,528	48,528
Pest Prevention Asst I	16.4	18.0	18.0	3,115-3,594	760,956	780,197
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,449	51,840	51,840
Prog Techn	2.0	2.0	2.0	2,846-3,938	78,145	82,050
Ofc Asst-Typing	0.2	1.0	1.0	2,810-3,929	42,268	44,108
Totals, Pest Detection-Emergency Projects	169.5	191.0	191.0	\$11,175,378	\$12,364,055	\$12,685,186
<b>Plant Pest Diagnostic Laboratories:</b>						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,315-14,066	336,109	337,584
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	9,785-12,165	408,015	425,502
Sr Plant Taxonomist	1.0	1.0	1.0	7,099-9,708	99,325	99,325
Sr Seed Botanist-Spec	2.0	2.0	2.0	7,002-9,566	220,335	220,335
Sr Insect Biosystematist-Spec	7.0	7.0	7.0	6,992-9,555	740,354	740,354
Sr Plant Pathologist-Spec	2.0	2.0	2.0	6,992-9,555	210,387	210,387
Sr Plant Nematologist-Spec	2.0	2.0	2.0	6,992-9,555	214,866	214,866
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Insect Biosystematist	1.0	1.0	1.0	6,224-8,496	84,059	88,260
Assoc Plant Pathologist-Diagnostic	0.5	1.0	1.0	6,224-8,496	74,688	78,420
Assoc Seed Botanist	0.5	1.0	1.0	6,224-8,496	85,401	89,667
Sr Agric Biological Techn	0.3	1.0	1.0	4,449-5,563	53,388	56,052
Envirntl Scientist	13.8	15.0	15.0	4,145-5,132	1,273,354	1,297,128
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,448-5,772	121,300	126,928
Agric Biological Techn	8.2	10.0	10.0	3,360-4,776	505,985	527,189
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	49,368	49,368
Totals, Plant Pest Diagnostic Laboratories	47.8	53.0	53.0	\$4,443,868	\$4,751,398	\$4,835,829
<b>Light Brown Apple Moth Program:</b>						
Assoc Agric Biologist	1.0	1.0	1.0	6,244-8,100	93,024	93,024
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	77,454	80,106
Envirntl Scientist	1.6	2.0	2.0	4,145-5,132	144,852	147,336
Totals, Light Brown Apple Moth Program	3.6	4.0	4.0	\$320,242	\$315,330	\$320,466
Temporary Help	219.6	238.7	238.7	(9,649,913)	7,822,858	7,822,858
Overtime	-	-	-	(766,942)	129,562	129,562
Totals, Division of Plant Industry	684.1	787.7	787.7	\$44,349,377	\$46,418,642	\$47,393,683
<b>Division of Citrus Pest and Disease Prevention</b>						
<b>Administration:</b>						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
C.E.A. B	1.0	1.0	1.0	10,831-12,903	186,144	186,144
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,140	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	148,849	153,276
Staff Svcs Analyst-Gen	3.8	4.0	4.0	3,448-5,772	236,391	244,847
Ofc Techn-Typing	1.6	2.0	2.0	3,287-4,237	90,873	95,298
Totals, Administration	10.4	11.0	11.0	\$914,335	\$936,413	\$954,029
<b>Citrus Activities:</b>						
Envirntl Prog Mgr I-Supvry	3.0	3.0	3.0	11,315-14,066	483,750	497,142
Sr Envirntl Scientist-Supvry	9.8	10.0	10.0	9,785-12,165	1,313,923	1,372,226

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	97,632	102,516
Research Data Spec I	0.8	1.0	1.0	5,913-7,626	70,956	74,508
Agric Pest Control Supvr	0.7	2.0	2.0	4,632-6,358	120,172	126,059
Envirntl Scientist	24.8	26.0	26.0	4,145-5,132	1,824,734	1,903,671
Agric Pest Control Spec	5.6	8.0	8.0	3,512-5,234	406,454	417,386
Pest Prevention Asst III	13.2	14.0	14.0	3,489-3,910	636,696	650,273
Pest Prevention Asst II	32.2	35.0	35.0	3,235-3,743	1,518,453	1,556,355
Pest Prevention Asst I	48.9	57.0	57.0	3,115-3,594	2,308,288	2,388,864
Totals, Division of Citrus Pest and Disease Prevention	140.0	157.0	157.0	\$7,870,492	\$8,781,058	\$9,089,000
Temporary Help	35.8	61.0	61.0	(1,572,211)	3,123,366	3,123,366
Overtime	-	-	-	(113,417)	-	-
Totals, Division of Citrus Pest and Disease Prevention	186.2	229.0	229.0	\$10,470,455	\$12,840,837	\$13,166,395
<b>Pierce's Disease Control Program</b>						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	13,132-14,918	161,400	169,470
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	170,745	170,745
Envirntl Prog Mgr I-Supvry	4.0	5.0	5.0	11,315-14,066	640,198	656,475
Sr Envirntl Scientist-Supvry	3.0	3.0	3.0	9,785-12,165	437,940	437,940
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Govtl Prog Analyst	1.8	2.0	2.0	5,383-6,739	161,736	161,736
Sr Agric Biological Techn	1.0	1.0	1.0	4,449-5,563	66,756	66,756
Envirntl Scientist	1.0	2.0	2.0	4,145-5,132	144,852	147,336
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,991	54,720	54,720
Agric Pest Control Spec	1.0	1.0	1.0	3,512-5,234	62,712	62,712
Pest Prevention Asst III	1.0	1.0	1.0	3,489-3,910	46,920	46,920
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,772	46,182	48,492
Pest Prevention Asst II	0.9	1.0	1.0	3,235-3,743	40,602	42,634
Pest Prevention Asst I	1.0	1.0	1.0	3,115-3,594	43,128	43,128
Totals, Pierce's Disease Control Program	19.4	23.0	23.0	\$1,989,344	\$2,272,351	\$2,303,524
Temporary Help	13.3	13.0	13.0	(584,568)	365,000	365,000
Overtime	-	-	-	(327)	9,003	9,003
Totals, Pierce's Disease Control Program	32.7	36.0	36.0	\$2,574,239	\$2,646,354	\$2,677,527
<b>Division of Animal Industry</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	197,484	197,484
Sr Envirntl Scientist-Supvry	-	1.0	1.0	9,785-12,165	117,420	123,288
Vet Specialist	-	1.0	1.0	8,817-10,994	105,804	111,096
C.E.A. A	0.8	1.0	1.0	7,781-11,183	113,652	119,335
Research Data Spec III	1.0	1.0	1.0	7,137-9,200	107,184	107,184
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	164,214	172,422
Res Data Spec I	0.5	1.0	1.0	5,913-7,626	85,227	88,044
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,383-6,739	278,966	288,874
Envirntl Scientist	-	1.0	1.0	4,145-5,132	49,740	52,224
Staff Svcs Analyst-Gen	0.9	3.0	3.0	3,448-5,772	151,624	159,212
Totals, Administration	8.5	16.0	16.0	\$872,003	\$1,371,315	\$1,419,163
Animal Health Branch:						
Research Scientist Sup II-Veterinary	1.0	2.0	2.0	10,356-12,902	277,674	289,957

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog Mgr II	0.6	1.0	1.0	9,945-11,287	132,949	135,444
Supervising Vet	5.7	6.0	6.0	8,955-11,169	775,416	786,578
Vet Specialist	3.7	4.0	4.0	8,817-10,994	526,738	537,071
Research Scientist Mgr-Veterinary	1.0	1.0	1.0	8,765-10,923	170,679	170,679
Prog Mgr II	1.4	2.0	2.0	8,254-10,274	218,433	226,672
Research Scientist III-Epidemiology	2.0	2.0	2.0	7,811-9,777	241,688	241,688
Sr Envirntl Scientist-Spec	1.0	1.0	1.0	7,336-9,126	109,512	109,512
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	202,321	203,491
Veterinarian	14.2	19.0	19.0	6,669-10,513	2,103,653	2,169,380
Research Data Spec II	1.0	1.0	1.0	6,496-8,374	97,572	97,572
Sr Emergency Svcs Coord	2.5	4.0	4.0	6,412-7,972	330,197	344,718
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Agri Prog Supvr I	1.0	1.0	1.0	5,960-7,397	88,764	88,764
Research Data Spec I	0.6	1.0	1.0	5,913-7,626	84,888	87,968
Research Data Analyst II	1.8	2.0	2.0	5,652-7,079	146,200	153,516
Assoc Govtl Prog Analyst	6.6	9.0	9.0	5,383-6,739	655,785	679,060
Emergency Services Coordinator	0.6	1.0	1.0	4,844-7,263	84,860	86,916
Sr Livestock Insp-Spec	5.3	5.0	5.0	4,509-5,602	324,799	328,104
Envirntl Scientist	1.4	5.0	5.0	4,145-5,132	271,779	283,585
Research Data Analyst I	0.2	-	-	3,800-6,062	-	-
Prog Techn III	1.6	2.0	2.0	3,682-4,752	110,712	110,712
Livestock Insp	11.9	12.0	12.0	3,566-5,018	653,299	671,868
Staff Svcs Analyst-Gen	1.6	2.0	2.0	3,448-5,772	119,093	124,492
Ofc Techn-Typing	2.9	4.0	4.0	3,287-4,237	182,522	186,707
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,449	51,840	51,840
Totals, Animal Health Branch	73.6	91.0	91.0	\$6,694,405	\$8,056,821	\$8,261,742
Antimicrobial Use & Stewardship Services:						
Research Scientist Sup II-Veterinary	1.0	1.0	1.0	10,356-12,902	155,433	158,928
Vet Specialist	1.8	2.0	2.0	8,817-10,994	251,378	259,941
Research Scientist II-Epidemiology	2.0	2.0	2.0	7,152-8,889	213,934	216,945
Veterinarian	1.8	2.0	2.0	6,669-10,513	193,777	203,465
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Scientist I-Epidemiology	1.0	1.0	1.0	6,512-8,093	87,596	91,976
Research Data Spec I	2.0	2.0	2.0	5,913-7,626	169,334	173,442
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	79,113	80,868
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	49,014	49,368
Totals, Antimicrobial Use & Stewardship Services:	12.6	13.0	13.0	\$1,269,349	\$1,295,027	\$1,330,381
Meat & Poultry Inspection:						
Envirntl Prog Mgr II	-	1.0	1.0	13,132-14,918	157,584	165,468
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	11,315-14,066	168,792	168,792
Sr Envirntl Scientist-Suprvy	2.0	2.0	2.0	9,785-12,165	262,146	275,244
Supervising Vet	1.0	1.0	1.0	8,955-11,169	138,049	138,049
Vet Specialist	1.0	1.0	1.0	8,817-10,994	119,921	125,857
Supvng Spec Investigator II	1.0	1.0	1.0	7,948-9,883	118,596	118,596
Agri Prog Supvr IV	-	-	-	7,198-8,962	-	-
Sr Envirntl Scientist-Spec	1.7	2.0	2.0	7,336-9,126	214,175	217,939
Agri Prog Supvr II	0.8	2.0	2.0	6,544-8,133	158,038	165,942

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Veterinarian	5.0	5.0	5.0	6,669-10,513	650,905	650,905
Staff Svcs Mgr I	0.6	1.0	1.0	6,403-7,954	75,793	79,582
Agri Prog Supvr I	1.0	2.0	2.0	5,960-7,397	143,040	150,192
Assoc Govtl Prog Analyst	2.3	4.0	4.0	5,383-6,739	275,839	285,783
Supvng Meat Insp	1.0	1.0	1.0	5,058-6,279	74,267	74,267
Spec Investigator	5.8	6.0	6.0	5,045-7,854	523,211	536,018
Envirntl Scientist	10.5	12.0	12.0	4,145-5,132	846,014	884,952
Research Data Analyst I	1.0	1.0	1.0	3,800-6,062	63,287	66,456
Fruit & Vegetable Quality Control Inspector	5.0	5.0	5.0	3,654-4,575	276,375	287,065
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,772	52,868	55,512
Ofc Techn-Typing	3.6	4.0	4.0	3,287-4,237	173,885	180,109
Limited Exam/Appt Prog Candidate	-	-	-	0-15,143	-	-
Totals, Meat & Poultry Inspection	45.1	53.0	53.0	\$3,903,434	\$4,492,785	\$4,626,728
Milk & Dairy Foods Safety:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,315-14,066	168,792	168,792
Sr Envirntl Scientist-Supvry	3.9	4.0	4.0	9,785-12,165	498,717	523,647
Supvng Spec Investigator II	1.0	1.0	1.0	7,948-9,883	118,596	118,596
Sr Envirntl Scientist-Spec	2.0	2.0	2.0	7,336-9,126	219,024	219,024
Staff Svcs Mgr I	0.5	1.0	1.0	6,403-7,954	80,805	84,848
Agri Prog Supvr I	0.5	-	-	5,960-7,397	-	-
Assoc Govtl Prog Analyst	1.3	2.0	2.0	5,383-6,739	129,999	136,497
Spec Investigator	4.0	4.0	4.0	5,045-7,854	359,900	368,226
Envirntl Scientist	32.5	39.0	39.0	4,145-5,132	3,264,103	3,333,639
Dairy Foods Spec	4.0	4.0	4.0	4,055-6,330	297,120	297,120
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	41,376	43,440
Ofc Techn-Typing	4.0	4.0	4.0	3,287-4,237	192,497	194,714
Mgt Svcs Techn	2.0	2.0	2.0	3,054-4,449	103,680	103,680
Limited Exam/Appt Prog Candidate	-	-	-	0-15,143	-	-
Totals, Milk & Dairy Foods Safety	58.7	66.0	66.0	\$5,180,075	\$5,653,625	\$5,771,239
Livestock Identification:						
Branch Chief	1.0	1.0	1.0	7,956-9,935	119,220	119,220
Supvng Spec Investigator I	1.0	1.0	1.0	7,479-9,736	104,052	105,060
Staff Svcs Mgr I	0.3	1.0	1.0	6,403-7,954	80,668	84,704
Agri Prog Supvr I	3.2	3.0	3.0	5,960-7,397	262,053	265,228
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Spec Investigator	2.8	3.0	3.0	5,045-7,854	259,466	271,400
Sr Brand Insp	2.5	3.0	3.0	4,055-5,018	169,092	171,528
Brand Inspector	8.8	10.0	10.0	3,566-4,370	507,353	511,817
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	56,870	59,714
Ofc Techn-Typing	4.0	4.0	4.0	3,287-4,237	181,461	188,058
Limited Exam/Appt Prog Candidate	-	-	-	0-15,143	-	-
Totals, Livestock Identification	25.6	28.0	28.0	\$1,694,867	\$1,821,103	\$1,857,597
Proposition 12:						
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	11,315-14,066	151,572	159,153
Sr Envirntl Scientist-Supvry	-	2.0	2.0	9,785-12,165	234,840	246,576
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	135,662	142,454
Spec Investigator	1.0	3.0	3.0	5,045-7,854	201,032	211,080
Envirntl Scientist	3.0	13.0	13.0	4,145-5,132	719,790	754,988
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,772	82,752	86,880
Totals, Proposition 12	8.0	24.0	24.0	\$643,487	\$1,602,484	\$1,681,807
Temporary Help	51.1	43.7	43.7	(2,243,465)	1,257,636	1,257,636
Overtime	-	-	-	(92,644)	58,011	58,011
Totals, Division of Animal Industry	283.2	334.7	334.7	\$22,593,729	\$25,608,807	\$26,264,304
<b>Division of Marketing Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	136,476	136,476
Special Asst	0.4	1.0	1.0	8,746-9,935	107,137	112,491
Sr Agric Economist	0.6	-	-	6,695-8,319	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Administration	3.0	3.0	3.0	\$333,891	\$339,061	\$344,415
Marketing Program Services:						
Branch Chief	1.0	1.0	1.0	7,956-9,935	117,700	119,220
Sr Agric Economist	4.8	5.0	5.0	6,695-8,319	499,140	499,140
Gen Auditor III	-	1.0	1.0	5,934-7,803	71,208	74,772
Assoc Govtl Prog Analyst	0.2	1.0	1.0	5,383-6,739	64,596	67,824
Gen Auditor II	1.0	1.0	1.0	4,936-6,489	68,568	72,000
Asst Agric Economist	1.0	2.0	2.0	4,476-5,604	118,308	123,648
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	49,368	49,368
Totals, Marketing Program Services	9.0	12.0	12.0	\$810,996	\$988,888	\$1,005,972
Agricultural Statistics:						
Supvng Auditor I-Milk Marketing	-	1.0	1.0	6,723-8,770	80,676	84,708
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	76,332	79,496
Gen Auditor II	-	2.0	2.0	4,936-6,489	118,464	124,388
Prog Techn II	-	1.0	1.0	3,931-4,925	39,492	41,472
Prog Techn	1.0	1.0	1.0	2,846-3,938	48,288	48,288
Totals, Agricultural Statistics	1.9	6.0	6.0	\$117,261	\$363,252	\$378,352
Market Enforcement:						
Branch Chief	1.0	1.0	1.0	7,956-9,935	119,220	119,220
Supvng Spec Investigator II	1.0	1.0	1.0	7,948-9,883	106,896	112,240
Supvng Spec Investigator I	1.0	1.0	1.0	7,479-9,736	107,460	107,460
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Spec Investigator	6.9	7.0	7.0	5,045-7,854	577,231	593,546
Prog Techn III	1.0	1.0	1.0	3,682-4,752	55,356	55,356
Staff Svcs Analyst-Gen	2.0	3.0	3.0	3,448-5,772	177,168	182,736
Ofc Asst-Typing	0.7	1.0	1.0	2,810-3,929	33,720	35,406
Totals, Market Enforcement	14.6	16.0	16.0	\$1,216,111	\$1,257,919	\$1,286,832
Milk Marketing:						
Special Asst	-	1.0	1.0	8,746-9,935	104,952	110,196
Gen Auditor III	1.0	1.0	1.0	5,934-7,803	93,636	93,636
Research Data Analyst II	0.3	1.0	1.0	5,652-7,079	84,948	84,948
Research Data Analyst I	0.2	1.0	1.0	3,800-6,062	56,882	59,726
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	67,248	67,248

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Milk Marketing	2.5	5.0	5.0	\$198,023	\$407,666	\$415,754
Fairs and Expositions:						
Branch Chief	1.0	2.0	2.0	7,956-9,935	204,420	214,641
Ag Prog Supvr II	0.2	1.0	1.0	6,544-8,133	85,974	90,276
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	91,541	94,593
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,383-6,739	302,664	309,056
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,772	54,608	57,340
Pers Spec	0.6	1.0	1.0	3,427-5,681	66,204	66,204
Totals, Fairs and Expositions	7.0	10.0	10.0	\$584,727	\$805,411	\$832,110
Temporary Help	3.1	4.0	4.0	(138,469)	135,000	135,000
Overtime	-	-	-	(1,752)	-	-
Totals, Division of Marketing Services	41.1	56.0	56.0	\$3,401,230	\$4,297,197	\$4,398,435
<b>Division of Inspection Services</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	188,088	188,088
Special Asst	-	1.0	1.0	8,746-9,935	110,486	115,832
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Research Data Sup II	1.0	2.0	2.0	7,028-8,732	168,672	177,096
Research Data Spec II	2.0	2.0	2.0	6,496-8,374	182,152	186,380
Staff Svcs Mgr I	2.0	2.0	2.0	6,403-7,954	179,484	183,686
Assoc Govtl Prog Analyst	5.0	23.0	23.0	5,383-6,739	1,533,184	1,604,948
Exec Asst	0.9	1.0	1.0	4,024-5,187	48,288	50,700
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,772	127,147	132,187
Totals, Administration	14.9	35.0	35.0	\$1,349,139	\$2,671,697	\$2,773,113
Chemistry Laboratory Services:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,315-14,066	337,584	337,584
Sr Envirntl Scientist-Supvry	5.0	7.0	7.0	9,785-12,165	941,972	966,835
Sr Envirntl Scientist-Spec	6.0	6.0	6.0	7,336-9,126	651,151	656,863
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Envirntl Scientist	22.3	26.0	26.0	4,145-5,132	2,185,747	2,219,591
Lab Techn-Chemical Analysis	1.2	1.0	1.0	3,733-4,670	44,796	47,040
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	62,058	65,092
Sr Lab Asst	-	1.0	1.0	3,367-4,213	40,404	42,420
Agric Biological Techn	3.6	6.0	6.0	3,360-4,776	277,164	291,010
Ofc Techn-Typing	-	1.0	1.0	3,287-4,237	39,444	41,412
Totals, Chemistry Laboratory Services	44.1	54.0	54.0	\$4,366,829	\$4,935,652	\$5,023,179
Inspection & Compliance:						
Envirntl Prog Mgr I-Supvry	0.7	1.0	1.0	11,315-14,066	154,860	162,604
Sr Envirntl Scientist-Supvry	2.2	3.0	3.0	9,785-12,165	383,754	395,640
C.E.A. A	1.0	1.0	1.0	7,781-11,183	115,740	115,740
Supvng Spec Investigator I	1.0	1.0	1.0	7,479-9,736	105,060	105,060
Sr Envirntl Scientist-Spec	3.8	6.0	6.0	7,336-9,126	595,164	613,976
Agri Prog Supvr IV	1.0	1.0	1.0	7,198-8,962	86,376	90,696
Agri Prog Supvr II	1.0	2.0	2.0	6,544-8,133	176,124	180,048
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	76,836	80,676
Agri Prog Supvr I	4.4	6.0	6.0	5,960-7,397	495,914	508,464

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Research Data Spec I	0.4	-	-	5,913-7,626	-	-
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	74,772	78,516
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	223,464	230,604
Spec Investigator	4.0	4.0	4.0	5,045-7,854	350,082	359,481
Fruit & Vegetable Quality Control Supvr II	2.0	2.0	2.0	4,947-6,138	151,587	152,712
Envirntl Scientist	12.1	20.0	20.0	4,145-5,132	1,277,317	1,333,416
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	3,654-5,001	58,846	60,012
Staff Svcs Analyst-Gen	6.3	7.0	7.0	3,448-5,772	433,603	449,604
Ofc Techn-Typing	3.0	3.0	3.0	3,287-4,237	134,787	139,059
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,165	48,528	48,528
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,449	54,240	54,240
Limited Exam/Appt Prog Candidate	-	-	-	0-15,143	-	-
Totals, Inspection & Compliance	50.7	65.0	65.0	\$4,111,428	\$4,997,054	\$5,159,076
Shipping Point Inspection:						
Sr Envirntl Scientist-Supvry	-	1.0	1.0	9,785-12,165	117,420	123,288
Agri Prog Supvr IV	1.0	1.0	1.0	7,198-8,962	107,544	107,544
Agri Prog Supvr II	3.0	3.0	3.0	6,544-8,133	292,788	292,788
Agri Prog Supvr I	2.5	3.0	3.0	5,960-7,397	248,834	254,502
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Envirntl Scientist	1.2	5.0	5.0	4,145-5,132	303,496	318,668
Fruit & Vegetable Quality Control Inspector	1.0	1.0	1.0	3,654-5,001	60,012	60,012
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	67,248	67,248
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,237	49,368	49,368
Ofc Techn-Gen	-	1.0	1.0	3,227-4,165	38,724	40,656
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,852	44,880	44,880
Totals, Shipping Point Inspection	11.7	19.0	19.0	\$932,002	\$1,394,910	\$1,426,778
Feed, Fertilizer, & Livestock Drugs Regulatory Svcs:						
Envirntl Prog Mgr II	1.0	1.0	1.0	13,132-14,918	179,016	179,016
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	11,315-14,066	323,646	332,400
Sr Envirntl Scientist-Supvry	3.4	4.0	4.0	9,785-12,165	558,792	570,281
Supvng Spec Investigator I	1.0	1.0	1.0	7,479-9,736	105,060	105,060
Sr Envirntl Scientist-Spec	9.4	11.0	11.0	7,336-9,126	1,127,141	1,155,499
Research Data Spec III	0.2	1.0	1.0	7,137-9,200	103,656	107,184
Agri Prog Supvr II	0.7	-	-	6,544-8,133	-	-
Research Data Spec II	0.7	1.0	1.0	6,496-8,374	95,777	97,572
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Research Data Spec I	0.9	1.0	1.0	5,913-7,626	88,824	88,824
Assoc Govtl Prog Analyst	3.5	4.0	4.0	5,383-6,739	305,799	310,317
Spec Investigator	8.4	7.0	7.0	5,045-7,854	659,736	659,736
Envirntl Scientist	13.3	16.0	16.0	4,145-5,132	1,214,107	1,266,570
Staff Svcs Analyst-Gen	2.3	2.5	2.5	3,448-5,772	161,204	165,644
Ofc Techn-Typing	1.9	2.0	2.0	3,287-4,237	86,465	90,786
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,449	44,441	46,658
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,929	39,199	41,163
Limited Exam/Appt Prog Candidate	-	-	-	0-15,143	-	-
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Svcs	51.7	56.5	56.5	\$4,813,088	\$5,188,311	\$5,312,158
Temporary Help	15.9	29.8	29.8	(700,696)	925,812	925,812

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Overtime	-	-	-	(41,840)	153,199	153,199
Totals, Division of Inspection Services	189.0	259.3	259.3	\$16,315,022	\$20,266,635	\$20,773,315
<b>Division of CalCannabis Cultivation Licensing</b>						
Medical Cannabis Cultivation Program:						
Sr Envirntl Scientist-Suprvy	0.1	-	-	9,785-12,165	-	-
Supvng Spec Investigator II	0.2	-	-	7,948-9,883	-	-
C.E.A. A	0.3	-	-	7,781-11,183	-	-
Info Tech-Spec II	0.2	-	-	7,700-10,628	-	-
Sr Envirntl Scientist-Spec	0.2	-	-	7,336-9,126	-	-
Supvng Spec Investigator I	0.4	-	-	7,479-9,736	-	-
Staff Svcs Mgr I	0.4	-	-	6,403-7,954	-	-
Info Tech-Spec I	0.7	-	-	5,815-9,689	-	-
Assoc Govtl Prog Analyst	1.4	-	-	5,383-6,739	-	-
Spec Investigator	2.6	-	-	5,045-7,854	-	-
Envirntl Scientist	0.7	-	-	4,145-5,132	-	-
Staff Svcs Analyst-Gen	0.4	-	-	3,448-5,772	-	-
Ofc Techn-Typing	0.2	-	-	3,287-4,237	-	-
Totals, Medical Cannabis Cultivation Program	7.8	-	-	\$623,159	-	-
Temporary Help	0.5	-	-	(22,192)	-	-
Totals, Division of CalCannabis Cultivation Licensing	8.3	-	-	(645,351)	-	-
<b>Division of Measurement Standards</b>						
Administration:						
Envirntl Prog Mgr I-Suprvy	1.0	1.0	1.0	11,315-14,066	168,792	168,792
C.E.A. B	1.0	1.0	1.0	10,831-12,903	175,500	175,500
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	142,799	148,440
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	41,376	43,440
Ofc Techn-Typing	1.7	3.0	3.0	3,287-4,237	129,568	133,576
Mgt Svcs Techn	1.0	-	-	3,054-4,449	-	-
Totals, Administration	8.7	9.0	9.0	\$798,300	\$753,483	\$765,196
Metrology:						
Prin Metrologist	1.0	1.0	1.0	8,635-9,807	123,568	123,568
Measurement Standards Spec III	1.0	2.0	2.0	5,175-6,478	136,092	142,009
Certified Nursing Asst	0.4	1.0	1.0	2,718-3,790	40,712	42,748
Totals, Metrology	2.4	4.0	4.0	\$212,168	\$300,372	\$308,325
California Type Evaluation:						
Measurement Standards Spec III	1.0	1.0	1.0	5,175-6,478	51,603	54,186
Envirntl Scientist	0.8	1.0	1.0	4,145-5,132	62,100	65,208
Totals, California Type Evaluation	1.8	2.0	2.0	\$117,901	\$113,703	\$119,394
Weighmaster/Petroleum:						
Sr Envirntl Scientist-Suprvy	1.0	1.0	1.0	9,785-12,165	145,980	145,980
Branch Chief	1.0	1.0	1.0	7,956-9,935	119,220	119,220
Sr Envirntl Scientist-Spec	4.9	5.0	5.0	7,336-9,126	541,857	546,165
Supvng Spec Investigator I	2.4	3.0	3.0	7,479-9,736	297,036	301,260
Measurement Standards Spec III	1.0	1.0	1.0	5,175-6,478	77,736	77,736
Spec Investigator	12.0	13.0	13.0	5,045-7,854	1,128,055	1,153,766
Envirntl Scientist	7.0	11.0	11.0	4,145-5,132	798,330	829,840



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Measurement Standards Spec I	1.0	1.0	1.0	3,593-4,430	45,843	48,138
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,772	41,376	43,440
Totals, Weighmaster/Petroleum	30.3	37.0	37.0	\$2,757,815	\$3,195,433	\$3,265,545
Measurement Compliance:						
Measurement Standards Spec III	1.0	2.0	2.0	5,175-6,478	139,464	142,944
Spec Investigator	1.2	2.0	2.0	5,045-7,854	147,984	155,382
Measurement Standards Spec II	0.3	-	-	4,111-5,086	-	-
Certified Nursing Asst	0.3	-	-	2-718-3,790	-	-
Totals, Measurement Compliance	2.8	4.0	4.0	\$207,181	\$287,448	\$298,326
Temporary Help	6.1	-	-	(266,222)	218,000	218,000
Overtime	-	-	-	(4,857)	-	-
Totals, Division of Measurement Standards	52.1	56.0	56.0	\$4,364,444	\$4,868,439	\$4,974,786
<b>General Agricultural Activities</b>						
County/State Liaison:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,772	66,756	67,248
Ofc Techn-Typing	-	1.0	1.0	3,287-4,237	39,444	41,412
Totals, County/State Liaison	2.0	3.0	3.0	\$204,419	\$240,396	\$242,856
GHG Emissions Reductions Through Agriculture:						
Envirntrl Prog Mgr II	-	1.0	1.0	13,132-14,918	\$157,584	\$165,463
Envirntrl Prog Mgr I-Supvry	0.8	-	-	11,315-14,066	-	-
Sr Envirntl Scientist-Supvry	2.0	3.0	3.0	9,785-12,165	384,579	398,210
Sr Envirntl Scientist-Spec	7.3	8.0	8.0	7,336-9,126	810,187	834,731
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	80,356	84,372
Assoc Govtl Prog Analyst	2.8	4.0	4.0	5,383-6,739	265,109	278,371
Envirntrl Scientist	2.2	4.0	4.0	4,145-5,132	268,158	281,570
Totals, GHG Emissions Reductions Through	16.0	21.0	21.0	\$1,553,612	\$1,965,973	\$2,042,717
Office of Environmental Farming and Innovation:						
Sr Envirntl Scientist-Supvry	2.0	2.0	2.0	9,785-12,165	269,782	275,975
Sr Envirntl Scientist-Spec	3.0	4.0	4.0	7,336-9,126	401,553	416,885
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	72,408	76,032
Envirntrl Scientist	1.8	2.0	2.0	4,145-5,132	140,458	142,945
Totals, Office of Environmental Farming and Innovation	7.8	9.0	9.0	\$797,137	\$884,201	\$911,837
Temporary Help	8.1	0.5	0.5	(354,457)	20,625	20,625
Overtime	-	-	-	(7,463)	-	-
Totals, General Agricultural Activities	33.9	33.5	33.5	\$2,917,088	\$3,111,195	\$3,218,035
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,744.6</b>	<b>2,046.7</b>	<b>2,046.7</b>	<b>\$127,040,897</b>	<b>\$140,922,949</b>	<b>\$144,295,153</b>
<i>Regular/Ongoing Positions</i>	<i>1,364.0</i>	<i>1,648.0</i>	<i>1,648.0</i>	<i>109,271,450</i>	<i>126,361,167</i>	<i>129,733,371</i>
<i>Temporary Help</i>	<i>380.6</i>	<i>398.7</i>	<i>398.7</i>	<i>16,724,729</i>	<i>14,198,507</i>	<i>14,198,507</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,044,718</i>	<i>363,275</i>	<i>363,275</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Admin/Tech and Executive Division</b>						
Commissioner	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	19,080	228,965	228,965
Exec Director	1.0	1.0	1.0	14,272-17,118	205,416	205,416
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Sr Commission Counsel-Spec	0.7	1.0	1.0	9,976-12,798	124,203	130,416
Staff Services Mgr III	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Info Tech Supvr II	0.9	1.0	1.0	7,593-10,174	111,532	117,108
Counsel	0.3	-	-	6,979-11,349	-	-
Staff Services Manager I	2.0	2.0	2.0	6,403-7,954	190,896	190,896
Info Tech Spec I	1.7	2.0	2.0	5,815-9,408	182,676	186,168
Research Analyst II-Gen	2.3	3.0	3.0	5,652-7,079	237,096	244,234
Assoc Budget Analyst	0.7	-	-	5,383-6,739	-	-
Info Tech Assoc	3.0	4.0	4.0	4,406-7,803	285,874	295,480
Staff Services Analyst	4.8	6.0	6.0	3,448-5,604	342,819	353,236
Office Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,623	44,755
Business Service Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Temporary Help	1.0	1.3	1.3	(115,804)	20,000	20,000
Overtime	-	-	-	-	21,000	21,000
Totals, Admin/Tech and Executive Division	24.4	27.3	27.3	\$2,475,544	\$2,473,896	\$2,518,470
<b>Legal Division</b>						
Asst Chief Counsel	2.0	2.0	2.0	13,337-15,600	368,140	374,184
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
C.E.A. B	1.0	1.0	1.0	10,831-18,310	200,328	200,328
Sr Commission Counsel-Spec	3.3	3.5	3.5	9,976-12,798	518,092	527,830
Staff Services Manager II - Supervisory	0.7	1.0	1.0	7,028-8,732	89,468	93,944
FPPC Counsel	4.0	5.0	5.0	6,979-11,349	500,927	524,317
Staff Services Manager I	1.7	2.0	2.0	6,403-7,954	176,592	180,652
Political Reform Consultant II	3.2	4.0	4.0	5,913-7,402	324,166	335,936
Political Reform Consultant I	4.1	4.0	4.0	5,383-6,739	273,370	287,048
Assoc Govtl Prog Analyst	0.4	1.0	1.0	5,383-6,739	66,748	70,088
Staff Services Analyst	2.1	3.0	3.0	3,448-5,604	165,649	173,936
Totals, Legal Division	23.5	27.5	27.5	\$2,605,070	\$2,853,268	\$2,938,051
<b>Enforcement Division</b>						
Asst Chief Counsel	1.0	1.0	1.0	13,337-15,600	172,248	180,858
Attorney IV	1.0	1.0	1.0	11,020-14,149	169,788	169,788
C.E.A. B	1.0	1.0	1.0	10,831-18,310	176,304	176,304
Sr Commission Counsel-Spec	2.7	3.0	3.0	9,976-12,798	383,994	396,582
Supvng Mgmt Auditor	0.3	-	-	8,972-10,695	-	-
Prog Spec II	0.5	-	-	7,160-9,413	-	-
Supvng Special Investigator I	1.0	1.0	1.0	7,043-8,755	105,060	105,060
Counsel-Enforcement	4.8	5.0	5.0	6,979-11,349	495,353	517,841
Staff Service Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Political Reform Consultant II	1.1	1.0	1.0	5,913-7,402	77,892	81,786
Political Reform Consultant I	1.1	2.0	2.0	5,383-6,739	132,151	138,761
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	66,924	70,272
Special Investigator	8.6	10.0	10.0	5,045-7,854	860,187	880,733

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Mgt Auditor	0.5	-	-	3,991-6,489	-	-
Staff Services Analyst	3.4	3.0	3.0	3,448-5,604	173,192	181,852
Mgmt Services Techn	1.8	2.0	2.0	3,054-4,320	102,146	103,680
Totals, Enforcement Division	30.7	32.0	32.0	\$2,952,975	\$3,010,687	\$3,098,965
<b>Audit Division</b>						
Supvng Mgmt Auditor	0.8	1.0	1.0	8,972-10,695	128,340	128,340
C.E.A. A	0.6	1.0	1.0	7,781-11,183	110,508	110,508
Prog Spec II	1.5	2.0	2.0	7,160-9,413	220,547	220,547
Staff Services Mgt Auditor	1.5	2.0	2.0	3,991-6,489	110,606	116,140
Totals, Audit Division	4.4	6.0	6.0	\$421,706	\$570,001	\$575,535
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>83.0</b>	<b>92.8</b>	<b>92.8</b>	<b>\$8,455,295</b>	<b>\$8,907,852</b>	<b>\$9,131,021</b>
<i>Regular/Ongoing Positions</i>	82.0	91.5	91.5	8,334,391	8,838,852	9,062,021
<i>Temporary Help</i>	1.0	1.3	1.3	115,804	20,000	20,000
<i>Overtime</i>	-	-	-	-	21,000	21,000
<i>Commissioner</i>	-	-	-	5,100	28,000	28,000

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Executive Division</b>						
Exec Director	1.0	1.0	1.0	\$17,349-18,850	\$217,200	\$217,200
Prog Mgr	0.3	1.0	1.0	13,760-15,629	165,120	173,376
Dep Exec Director	1.0	1.0	1.0	13,092-15,872	180,000	180,000
C.E.A. C	0.2	1.0	1.0	12,028-13,657	144,336	144,336
Tech Advr II	3.2	4.0	4.0	11,867-13,219	604,668	604,668
Prog & Proj Supvr	3.0	3.0	3.0	11,326-14,177	489,842	497,150
Director, Ofc of Govtl Affairs	1.0	1.0	1.0	11,073-12,336	146,376	146,376
C.E.A. B	4.2	4.0	4.0	10,831-12,903	730,668	730,668
Reg Analyst V	9.2	9.0	9.0	8,599-10,762	1,088,298	1,110,426
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	102,540	107,664
Reg Analyst IV	2.2	3.0	3.0	7,826-9,797	305,388	314,772
C.E.A. A	5.4	10.0	10.0	7,781-11,183	1,227,540	1,227,540
Sr Mgt Auditor	2.0	4.0	4.0	7,379-9,629	406,752	417,048
Reg Analyst III	9.7	13.0	13.0	7,125-8,923	1,287,042	1,316,563
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	7,028-8,732	269,029	282,012
Reg Analyst II	2.4	4.0	4.0	6,489-8,119	338,789	355,431
Staff Svcs Mgr I	5.0	5.0	5.0	6,403-7,954	431,832	444,099
Consumer Affs Mgr	1.9	2.0	2.0	6,386-7,937	171,876	175,704
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	79,240	82,660
Consumer Affs Supvr	4.7	5.0	5.0	5,547-6,896	380,552	395,202
Info Ofcr I-Spec	2.0	3.0	3.0	5,383-6,739	226,332	229,560
Assoc Govtl Prog Analyst	9.2	12.0	12.0	5,383-6,739	845,244	879,043
Adm Asst I	1.0	2.0	2.0	4,476-5,863	120,960	123,648
Consumer Affs Rep	21.2	28.0	28.0	4,070-5,602	1,723,766	1,762,480
Exec Asst	2.0	2.0	2.0	4,024-5,036	130,080	130,080
Staff Svcs Mgt Auditor	1.0	1.0	1.0	3,991-6,489	60,012	60,012
Prog Techn III	2.0	3.0	3.0	3,682-4,613	154,896	157,104
Staff Svcs Analyst-Gen	3.8	4.0	4.0	3,448-5,604	230,624	238,798
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,320	45,624	47,904
Ofc Asst-Typing	0.7	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Executive Division	105.1	135.0	135.0	\$10,515,262	\$12,437,088	\$12,685,720
<b>Safety and Enforcement Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	196,548	196,548
Reg Analyst V	0.6	1.0	1.0	8,599-10,762	129,144	129,144
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	94,088	95,448
Assoc Govtl Prog Analyst	2.6	3.0	3.0	5,383-6,739	223,992	231,684
Exec Asst	0.2	1.0	1.0	4,024-5,036	55,113	57,870
Totals, Administration	5.4	7.0	7.0	\$589,828	\$698,885	\$710,694
Risk Assessment & Enforcement:						
Reg Analyst V	-	1.0	1.0	8,599-10,762	103,188	108,348
Totals, Risk Assessment & Compliance	-	1.0	1.0	-	\$103,188	\$108,348
Strategic Planning:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	184,384	187,548
Prog & Proj Supvr	2.0	3.0	3.0	11,326-14,177	488,919	495,715

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sr Utilities Engr-Supvr	4.0	4.0	4.0	10,311-12,905	627,957	627,957
Sr Utilities Engr-Spec	4.1	7.0	7.0	10,311-12,905	946,977	982,729
Reg Analyst V	2.0	2.0	2.0	8,599-10,762	258,288	258,288
Reg Analyst II	1.0	1.0	1.0	6,489-8,119	93,312	97,116
Utilities Engr	17.1	21.0	21.0	5,849-10,956	2,070,455	2,156,768
Prog Techn III	-	1.0	1.0	3,682-4,613	44,184	46,392
Totals, Strategic Planning	31.2	40.0	40.0	\$3,896,495	\$4,714,476	\$4,852,513
<b>Safety and Reliability:</b>						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	185,258	187,548
Prog & Proj Supvr	3.0	3.0	3.0	11,326-14,177	534,190	534,190
Sr Utilities Engr-Supvr	4.0	4.0	4.0	10,311-12,905	595,722	608,943
Sr Utilities Engr-Spec	8.0	11.0	11.0	10,311-12,905	1,560,078	1,602,147
Utilities Engr	17.9	22.5	22.5	5,849-10,956	2,073,277	2,166,661
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	158,136	160,952
Totals, Safety and Reliability	35.9	43.5	43.5	\$4,411,821	\$5,106,661	\$5,260,441
<b>Wildfire Safety &amp; Enforcement:</b>						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	1.0	2.0	2.0	11,326-14,177	287,513	301,889
Sr Utilities Engr-Spec	3.8	6.0	6.0	10,311-12,905	762,161	800,151
Reg Analyst V	4.0	4.0	4.0	8,599-10,762	512,016	516,576
Reg Analyst II	1.0	1.0	1.0	6,489-8,119	89,592	93,996
Utilities Engr	0.5	1.0	1.0	5,849-10,956	70,188	73,692
Totals, Wildfire Safety & Enforcement	11.3	15.0	15.0	\$1,505,839	\$1,909,018	\$1,973,852
Totals, Safety and Enforcement Division	83.8	106.5	106.5	\$10,403,983	\$12,532,228	\$12,905,848
<b>Rail Safety Division</b>						
<b>Administration:</b>						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	196,548	196,548
Assoc Govtl Prog Analyst	3.0	3.0	3.0	5,383-6,739	242,039	242,604
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Administration	5.0	5.0	5.0	\$512,364	\$490,427	\$490,992
<b>Rail Crossing:</b>						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	191,299	191,299
Prog & Proj Supvr	1.9	2.0	2.0	11,326-14,177	348,978	349,605
Sr Utilities Engr-Supvr	1.2	2.0	2.0	10,311-12,905	297,833	304,822
Sr Utilities Engr-Spec	4.8	5.0	5.0	10,311-12,905	763,895	770,337
Reg Analyst III	1.0	1.0	1.0	7,125-8,923	95,164	99,804
Reg Analyst II	1.0	1.0	1.0	6,489-8,119	99,663	99,828
Utilities Engr	11.0	13.0	13.0	5,849-10,956	1,404,675	1,425,424
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Rail Crossing	22.9	26.0	26.0	\$2,975,455	\$3,250,875	\$3,290,487
<b>Rail Operations and Safety:</b>						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	1.0	1.0	1.0	11,326-14,177	147,464	154,836
Sr Utilities Engr-Spec	2.0	2.0	2.0	10,311-12,905	309,720	309,720
Reg Analyst V	2.0	2.0	2.0	8,599-10,762	258,288	258,288
Supvr-Ops and Safety	2.5	4.0	4.0	7,897-9,886	434,199	449,742
Reg Analyst IV	2.0	2.0	2.0	7,826-9,797	235,128	235,128

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Reg Analyst III	2.0	2.0	2.0	7,125-8,923	206,682	211,317
Sr Transp Ops Supvr	3.1	5.0	5.0	6,988-8,744	461,424	473,988
Assoc Transp Ops Supvr	14.9	16.0	16.0	6,371-7,977	1,465,417	1,481,358
Assoc Railroad Equipt Insp	6.4	7.0	7.0	6,371-7,977	620,945	632,861
Assoc Railroad Track Insp	8.7	10.0	10.0	6,371-7,977	918,696	926,352
Assoc Signal and Train Control Insp	3.4	4.0	4.0	6,371-7,977	363,624	367,452
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
<b>Totals, Rail Operations and Safety</b>	<b>50.0</b>	<b>57.0</b>	<b>57.0</b>	<b>\$5,330,729</b>	<b>\$5,664,491</b>	<b>\$5,743,946</b>
<b>Rail Transit:</b>						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	191,299	191,299
Prog & Proj Supvr	1.0	1.0	1.0	11,326-14,177	170,124	170,124
Sr Utilities Engr-Supvr	2.0	2.0	2.0	10,311-12,905	308,388	309,720
Sr Utilities Engr-Spec	4.5	5.0	5.0	10,311-12,905	793,734	793,734
Supvr-Ops and Safety	1.6	2.0	2.0	7,897-9,886	228,804	234,312
Reg Analyst IV	1.0	1.0	1.0	7,826-9,797	117,564	117,564
Sr Transp Ops Supvr	1.4	2.0	2.0	6,988-8,744	185,917	192,767
Assoc Transp Ops Supvr	2.0	2.0	2.0	6,371-7,977	191,448	191,448
Assoc Railroad Equipt Insp	2.0	2.0	2.0	6,371-7,977	191,448	191,448
Assoc Railroad Track Insp	2.0	2.0	2.0	6,371-7,977	191,448	191,448
Assoc Signal and Train Control Insp	2.0	2.0	2.0	6,371-7,977	191,448	191,448
Utilities Engr	10.0	10.0	10.0	5,849-10,956	1,173,558	1,185,386
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	78,723	80,868
<b>Totals, Rail Transit</b>	<b>31.5</b>	<b>33.0</b>	<b>33.0</b>	<b>\$3,980,863</b>	<b>\$4,013,903</b>	<b>\$4,041,566</b>
<b>Totals, Rail Safety Division</b>	<b>109.4</b>	<b>121.0</b>	<b>121.0</b>	<b>\$12,799,411</b>	<b>13,419,696</b>	<b>\$13,566,991</b>
<b>Administrative Services Division</b>						
<b>Administration:</b>						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Executive Secretary II	1.0	1.0	1.0	4,024-5,036	60,432	60,432
<b>Totals, Administration</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$145,704</b>	<b>\$141,300</b>	<b>\$141,300</b>
<b>Budgets:</b>						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	98,690	103,332
Staff Svcs Mgr I	3.1	4.0	4.0	6,403-7,954	372,464	376,772
Assoc Budget Analyst	1.3	2.0	2.0	5,383-6,739	146,540	149,824
Assoc Govtl Prog Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	0.7	2.0	2.0	3,448-5,604	82,752	86,880
<b>Totals, Budgets</b>	<b>6.5</b>	<b>9.0</b>	<b>9.0</b>	<b>\$577,358</b>	<b>\$700,446</b>	<b>\$716,808</b>
<b>Contracts:</b>						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	3.8	4.0	4.0	6,403-7,954	369,523	378,928
Assoc Govtl Prog Analyst	3.7	4.0	4.0	5,383-6,739	293,763	306,679
Staff Svcs Analyst-Gen	4.1	5.5	5.5	3,448-5,604	328,958	340,812
<b>Totals, Contracts</b>	<b>12.6</b>	<b>14.5</b>	<b>14.5</b>	<b>\$997,581</b>	<b>\$1,097,028</b>	<b>\$1,131,203</b>
<b>Business Services:</b>						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	115,674	116,424
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	7,028-8,732	93,025	97,675
Staff Svcs Mgr I	2.6	3.0	3.0	6,403-7,954	248,168	260,578
Assoc Govtl Prog Analyst	7.8	8.0	8.0	5,383-6,739	593,611	613,318

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bus Svc Ofcr I-Supvry	1.0	1.0	1.0	4,847-5,999	70,844	71,988
Materials & Stores Spec	2.0	2.0	2.0	3,572-4,891	103,656	106,034
Digital Print Opr II	2.0	2.0	2.0	3,508-4,393	105,432	105,432
Staff Svcs Analyst-Gen	2.7	4.0	4.0	3,448-5,604	222,139	230,446
Mailing Mach Opr II	1.0	1.0	1.0	3,397-4,245	50,940	50,940
Mailing Mach Opr I	0.9	1.0	1.0	2,988-4,048	48,576	48,576
Totals, General	22.0	24.0	24.0	\$1,534,779	\$1,652,065	\$1,701,411
Fiscal:						
Acctg Administrator III	-	1.0	1.0	8,545-9,702	116,424	116,424
Acctg Administrator II	1.7	2.0	2.0	7,028-8,732	189,120	193,332
Acctg Administrator I-Supvry	3.0	3.0	3.0	6,403-7,954	271,198	279,259
Acctg Administrator I-Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Sr Acctg Officer-Supvr	1.9	2.0	2.0	5,824-7,237	156,732	160,224
Sr Acctg Officer-Spec	1.0	3.0	3.0	5,383-6,739	226,332	229,562
Assoc Acctg Analyst	0.9	1.0	1.0	5,383-6,739	81,420	84,681
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	66,210	69,522
Acctg Officer-Spec	6.5	9.0	9.0	4,701-5,885	565,379	583,386
Accountant Trainee	7.0	11.0	11.0	3,966-4,729	566,030	585,801
Accountant I-Spec	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Acctg Clk II	1.0	1.0	1.0	3,100-3,884	46,608	46,608
Totals, Fiscal	25.7	36.0	36.0	\$1,798,815	\$2,427,029	\$2,490,375
Totals, Administrative Services Division	68.8	85.5	85.5	\$5,054,237	\$6,017,868	\$6,181,097
<b>Human Resources Division</b>						
C.E.A.	-	1.0	1.0	-	93,372	93,372
Staff Svcs Mgr III	1.5	2.0	2.0	8,545-9,702	218,964	224,088
Staff Svcs Mgr II-Supvry	2.4	3.0	3.0	7,028-8,732	283,756	293,275
Trng Officer III	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Labor Relations Mgr I	0.6	1.0	1.0	7,781-8,838	103,150	105,716
Staff Svcs Mgr I	5.4	7.0	7.0	6,403-7,954	613,974	631,810
Trng Officer II	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Labor Relations Spec	0.4	-	-	6,390-7,949	-	-
Trng Officer I	1.0	1.0	1.0	5,383-6,739	76,956	79,888
Assoc Pers Analyst	10.2	11.0	11.0	5,383-6,739	850,435	867,242
Assoc Govtl Prog Analyst	6.2	8.0	8.0	5,383-6,739	593,256	606,745
Pers Supvr II	0.5	1.0	1.0	5,327-6,669	63,924	67,116
Pers Supvr I	0.6	1.0	1.0	4,842-6,061	80,005	80,005
Sr Pers Spec	1.2	2.0	2.0	4,816-6,033	133,808	136,700
Pers Techn II-Spec	2.0	2.0	2.0	3,991-5,001	114,792	117,531
Staff Svcs Analyst-Gen	1.3	1.0	1.0	3,448-5,604	54,608	57,340
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412
Pers Spec	3.4	4.0	4.0	3,427-5,517	235,497	243,117
Ofc Techn-Gen	0.3	1.0	1.0	3,227-4,044	42,862	45,007
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Human Resources	40.7	50.0	50.0	\$3,328,635	\$3,850,875	\$3,942,436
<b>Information Technology Services Division</b>						
Info Tech Mgr II	0.3	2.0	2.0	10,167-12,359	265,218	276,412
Info Tech Mgr I	6.7	7.0	7.0	8,381-11,231	937,855	943,981
Info Tech Spec II	7.7	15.0	15.0	7,700-10,318	1,591,640	1,633,730

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Supvr II	4.3	5.0	5.0	7,593-10,174	565,822	582,043
Info Tech Supvr I	3.5	4.0	4.0	6,907-9,255	416,247	426,179
Info Tech Spec I	43.7	56.0	56.0	5,815-9,408	5,418,461	5,544,931
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	72,111	75,720
Info Tech Assoc	17.0	23.0	23.0	4,406-7,803	1,675,208	1,734,251
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	47,688	48,528
Totals, Information Technology Services Division	85.2	114.0	114.0	\$8,893,237	\$10,990,250	\$11,265,775
<b>Consumer Protection and Enforcement Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	196,548	196,548
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	65,907	68,904
Totals, Administration	3.0	3.0	3.0	\$351,625	\$343,323	\$346,320
Transportation Lic & Analysis						
Prog Mgr	0.9	1.0	1.0	13,760-15,629	165,120	173,376
Prog & Proj Supvr	2.0	2.0	2.0	11,326-14,177	310,093	323,103
Reg Analyst V	4.6	6.0	6.0	8,599-10,762	722,952	733,271
Supvng Transp Rep	1.0	1.0	1.0	8,108-10,085	121,020	121,020
Reg Analyst IV	1.0	2.0	2.0	7,826-9,797	210,894	216,172
Reg Analyst III	-	1.0	1.0	7,125-8,923	85,500	89,775
Reg Analyst II	1.7	2.0	2.0	6,489-8,119	177,057	182,253
Reg Analyst I	4.4	5.0	5.0	4,136-6,743	380,661	381,636
Transp Analyst	1.0	1.0	1.0	3,991-6,179	74,148	74,148
Totals, Transportation Lic & Analysis	16.6	21.0	21.0	\$1,890,852	\$2,247,445	\$2,294,754
Transportation Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	2.7	3.0	3.0	11,326-14,177	461,652	476,236
Reg Analyst V	1.5	3.0	3.0	8,599-10,762	316,077	331,877
Supvng Transp Rep	1.7	2.0	2.0	8,108-10,085	218,316	223,176
Reg Analyst IV	1.1	2.0	2.0	7,826-9,797	216,822	225,831
Reg Analyst III	5.1	7.0	7.0	7,125-8,923	700,410	714,924
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Reg Analyst II	6.3	6.0	6.0	6,489-8,119	566,633	571,296
Assoc Govtl Prog Analyst	-	1.0	1.0	5,383-6,739	64,596	67,826
Reg Analyst I	1.5	6.0	6.0	4,136-6,743	339,228	349,157
Consumer Affs Rep	1.0	1.0	1.0	4,070-5,602	64,031	64,031
Ofc Techn-Typing	3.0	3.0	3.0	3,287-4,114	148,104	148,104
Totals, Transportation Enforcement	25.9	36.0	36.0	\$2,676,319	\$3,388,201	\$3,464,790
Utility Enforcement:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	2.0	2.0	2.0	11,326-14,177	342,738	343,650
Reg Analyst V	7.1	9.0	9.0	8,599-10,762	1,071,444	1,092,612
Reg Analyst IV	4.5	5.0	5.0	7,826-9,797	561,640	572,847
Reg Analyst III	1.8	2.0	2.0	7,125-8,923	204,282	209,142
Reg Analyst II	1.3	1.0	1.0	6,489-8,119	89,964	94,308
Reg Analyst I	0.3	1.0	1.0	4,136-6,743	57,954	57,954
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Totals, Utility and Enforcement	19.0	22.0	22.0	\$2,346,696	\$2,581,241	\$2,623,732



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Consumer Protection and Enforcement Div.	64.5	82.0	82.0	\$7,265,492	\$8,560,210	\$8,729,596
<b>Public Advocates Office</b>						
Administration:						
Director	0.5	1.0	1.0	15,918-15,918	191,016	191,016
Asst Chief Counsel	1.0	1.0	1.0	12,813-15,600	187,200	187,200
Prog & Proj Supvr	1.0	1.0	1.0	11,326-14,177	173,526	173,526
C.E.A. B	2.0	2.0	2.0	10,831-12,903	393,096	393,096
Reg Analyst V	1.0	2.0	2.0	8,599-10,762	258,288	258,288
C.E.A. A	1.3	2.0	2.0	7,781-11,183	282,444	282,444
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	7,028-8,732	102,510	104,784
Staff Svcs Mgr I	0.2	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Prog Analyst	1.6	2.0	2.0	5,383-6,739	148,154	151,522
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,448-5,604	192,889	198,181
Totals, Administration	12.6	16.0	16.0	\$1,679,397	\$2,024,571	\$2,035,505
Energy Cost of Service & Natural Gas:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	3.7	4.0	4.0	11,326-14,177	628,295	644,257
Reg Analyst V	3.8	3.0	3.0	8,599-10,762	387,432	387,432
Reg Analyst IV	1.8	2.0	2.0	7,826-9,797	237,528	237,528
Reg Analyst III	2.5	2.0	2.0	7,125-8,923	210,687	214,152
Financial Examiner IV	2.0	2.0	2.0	6,805-8,944	203,046	207,834
Reg Analyst II	0.2	-	-	6,489-8,119	-	-
Financial Examiner III	1.0	1.0	1.0	5,644-7,412	88,944	88,944
Financial Examiner II	1.0	1.0	1.0	4,682-6,157	70,584	73,164
Reg Analyst I	9.2	13.0	13.0	4,136-6,743	894,816	894,816
Totals, Energy Cost of Service & Natural Gas	26.2	29.0	29.0	\$2,895,667	\$2,919,195	\$2,945,990
Electric Policy & Planning:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	3.0	3.0	3.0	11,326-14,177	516,852	519,729
Sr Utilities Engr-Spec	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Reg Analyst V	6.6	7.0	7.0	8,599-10,762	864,870	886,037
Reg Analyst IV	6.0	6.0	6.0	7,826-9,797	634,875	655,577
Reg Analyst III	1.0	1.0	1.0	7,125-8,923	97,416	102,284
Financial Examiner IV	1.0	1.0	1.0	6,805-8,944	98,892	103,836
Reg Analyst II	0.8	1.0	1.0	6,489-8,119	88,854	93,300
Utilities Engr	1.0	1.0	1.0	5,849-10,956	100,440	105,468
Reg Analyst I	0.8	1.0	1.0	4,136-6,743	78,576	78,576
Totals, Electric Policy & Planning	22.2	23.0	23.0	\$2,787,348	\$2,842,015	\$2,906,047
Telco & Consumer Issues:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	2.7	3.0	3.0	11,326-14,177	433,309	454,971
Reg Analyst V	2.0	3.0	3.0	8,599-10,762	355,466	366,776
Reg Analyst IV	3.5	4.0	4.0	7,826-9,797	436,736	451,212
Reg Analyst III	1.5	2.0	2.0	7,125-8,923	183,876	193,068
Reg Analyst II	0.8	1.0	1.0	6,489-8,119	88,854	93,300
Utilities Engr	2.0	2.0	2.0	5,849-10,956	246,415	251,803
Reg Analyst I	3.9	6.0	6.0	4,136-6,743	385,362	387,846

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Telco & Consumer Issues	17.4	22.0	22.0	\$1,936,276	\$2,317,566	\$2,386,524
Water:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	4.0	4.0	4.0	11,326-14,177	662,262	677,426
Sr Utilities Engr-Spec	2.0	2.0	2.0	10,311-12,905	312,120	312,120
Reg Analyst V	3.0	3.0	3.0	8,599-10,762	374,052	379,836
Reg Analyst IV	1.7	1.0	1.0	7,826-9,797	119,964	119,964
Financial Examiner IV	1.0	1.0	1.0	6,805-8,944	100,920	105,264
Reg Analyst II	1.5	2.0	2.0	6,489-8,119	176,712	185,316
Utilities Engr	10.5	10.0	10.0	5,849-10,956	1,102,351	1,120,543
Reg Analyst I	4.8	5.0	5.0	4,136-6,743	441,685	441,685
Totals, Water	29.5	29.0	29.0	\$3,563,470	\$3,477,614	\$3,529,702
Energy Safety & Infrastructure:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	195,050	195,050
Prog & Proj Supvr	2.0	2.0	2.0	11,326-14,177	306,036	312,828
Sr Utilities Engr-Spec	1.0	1.0	1.0	10,311-12,905	130,465	136,984
Reg Analyst V	2.9	3.0	3.0	8,599-10,762	346,022	356,872
Reg Analyst III	1.0	1.0	1.0	7,125-8,923	100,426	104,871
Reg Analyst II	0.9	2.0	2.0	6,489-8,119	172,296	180,912
Utilities Engr	5.8	7.0	7.0	5,849-10,956	663,902	693,973
Reg Analyst I	0.7	1.0	1.0	4,136-6,743	78,576	78,576
Totals, Energy Safety & Infrastructure	15.3	18.0	18.0	\$1,782,147	\$1,992,773	\$2,060,066
Electricity Pricing & Customer Programs:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	1.9	2.0	2.0	11,326-14,177	320,792	328,644
Reg Analyst V	3.4	5.0	5.0	8,599-10,762	588,835	610,476
Reg Analyst IV	1.6	2.0	2.0	7,826-9,797	200,737	210,768
Reg Analyst III	1.9	1.0	1.0	7,125-8,923	91,452	96,024
Reg Analyst II	2.2	4.0	4.0	6,489-8,119	337,350	354,216
Reg Analyst I	4.0	4.0	4.0	4,136-6,743	267,096	269,580
Totals, Electricity Pricing & Customer Programs	16.0	19.0	19.0	\$1,780,789	\$1,993,810	\$2,057,256
Safety:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	3.7	4.0	4.0	11,326-14,177	611,291	633,348
Sr Utilities Engr-Spec	3.3	4.0	4.0	10,311-12,905	591,511	605,852
Reg Analyst V	2.8	3.0	3.0	8,599-10,762	358,176	366,636
Reg Analyst II	2.4	3.0	3.0	6,489-8,119	266,658	279,684
Utilities Engr	3.9	5.0	5.0	5,849-10,956	546,606	573,948
Reg Analyst I	2.6	2.0	2.0	4,136-6,743	130,548	133,032
Total Safety	19.7	22.0	22.0	\$2,467,274	\$2,692,338	2,780,048
Totals, Public Advocates Office	158.9	178.0	178.0	\$18,892,368	\$20,259,882	\$20,701,138
Legal Division						
Gen Counsel	1.1	1.0	1.0	15,209-17,393	208,716	208,716
Asst Chief Counsel	8.5	7.0	7.0	12,813-15,600	1,262,448	1,278,774
Attorney V	2.0	2.0	2.0	11,641-14,857	353,772	356,568
Counsel IV	19.0	19.0	19.0	11,020-14,149	3,225,972	3,225,972
Attorney IV	19.0	27.5	27.5	11,020-14,149	4,410,450	4,496,444

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Counsel III	2.8	3.5	3.5	9,976-12,798	488,962	499,116
Attorney III	13.2	24.0	24.0	9,976-12,798	3,142,883	3,284,102
Staff Svcs Mgr I	1.5	2.0	2.0	6,979-7,954	182,448	188,938
Attorney	10.5	11.0	11.0	6,979-10,572	1,186,371	1,210,046
Legal Support Supvr II	0.5	1.0	1.0	4,861-6,090	58,332	61,248
Legal Analyst	1.1	2.0	2.0	4,701-5,885	141,240	141,240
Adm Asst I	1.0	1.0	1.0	4,476-5,863	67,248	67,248
Legal Secty	9.6	12.0	12.0	3,717-4,888	689,748	698,676
Totals, Legal Division	89.8	113.0	113.0	\$13,021,915	\$15,418,590	\$15,717,088
<b>Administrative Law Judge Division</b>						
Administrative Law Judge:						
Chief Adm Law Judge	1.0	1.0	1.0	15,017-16,239	198,450	198,450
Asst Chief Adm Law Judge	5.7	6.0	6.0	11,760-14,158	1,032,755	1,040,131
Sr Adm Law Judge, PUC	1.7	4.0	4.0	10,565-13,484	585,322	598,046
Adm Law Judge, PUC	40.2	46.0	46.0	9,738-12,853	7,134,473	7,206,098
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	130,007	130,007
Staff Svcs Mgr II-Supvry	1.1	3.0	3.0	7,028-8,732	283,007	295,912
Staff Svcs Mgr I	1.5	5.0	5.0	6,403-7,954	386,187	405,488
Attorney	0.3	-	-	6,979-10,572	-	-
Sr Legal Analyst	1.5	2.0	2.0	5,652-7,079	174,696	174,696
Assoc Govtl Prog Analyst	6.6	18.0	18.0	5,383-6,739	1,232,202	1,283,222
Legal Analyst	0.1	-	-	4,701-5,885	-	-
Legal Support Supvr I	1.0	1.0	1.0	4,419-5,536	69,754	69,754
Legal Secty	5.2	6.0	6.0	3,717-4,888	367,707	367,707
Staff Svcs Analyst-Gen	2.6	1.0	1.0	3,448-5,604	55,056	57,810
Sr Legal Typist	1.0	1.0	1.0	3,168-4,429	51,624	51,624
Totals, Administrative Law Judge	70.5	95.0	95.0	\$9,711,272	\$11,701,240	\$11,878,945
Reporting Branch:						
Chief Hearing Reporter	0.9	1.0	1.0	7,625-9,548	94,291	99,003
Hearing Reporter	7.4	8.0	8.0	6,131-7,672	711,861	719,838
Prog Techn III	1.0	1.0	1.0	3,682-4,613	55,356	55,356
Totals, Reporting Branch	9.3	10.0	10.0	\$849,373	\$861,508	\$874,197
Docket, Process and Central Files:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	86,638	86,638
Sr Legal Analyst	3.0	3.0	3.0	5,652-7,079	254,844	254,844
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	70,949	74,499
Legal Support Supvr II	1.0	1.0	1.0	4,861-6,090	80,571	80,571
Legal Asst	1.0	1.0	1.0	4,143-5,187	62,244	62,244
Legal Secty	2.0	3.0	3.0	3,717-4,888	173,940	176,170
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Techn-Gen	2.0	2.0	2.0	3,227-4,044	96,576	97,056
Totals, Docket, Process and Central Files	12.0	13.0	13.0	\$857,837	\$875,130	\$881,390
Totals, Administrative Law Judge Division	91.8	118.0	118.0	\$11,418,482	\$13,437,878	\$13,634,532
<b>Energy Division</b>						
Administration:						
C.E.A. B	2.8	3.0	3.0	10,831-11,183	486,468	486,468
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	87,302	91,668

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	118,541	118,541
Adm Asst I	-	1.0	1.0	4,476-5,863	53,712	56,400
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Totals, Administration	5.7	7.0	7.0	\$833,577	\$801,547	\$808,601
Building Decarb & Gas Policy						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	3.5	3.0	3.0	11,326-14,177	470,513	490,712
Reg Analyst V	7.0	10.0	10.0	8,599-10,762	1,169,735	1,200,271
Reg Analyst IV	3.2	3.0	3.0	7,826-9,797	333,909	339,127
Reg Analyst III	2.7	7.0	7.0	7,125-8,923	633,171	659,462
Reg Analyst II	0.3	1.0	1.0	6,489-8,119	86,376	90,696
Utilities Engr	1.0	1.0	1.0	5,849-10,956	116,331	122,151
Reg Analyst I	0.7	-	-	4,136-6,743	-	-
Totals, Building Decarb & Gas Policy	19.4	26.0	26.0	\$2,516,136	\$3,007,898	\$3,100,282
Electric Costs & Retail Choice:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	3.1	3.0	3.0	11,326-14,177	498,378	506,214
Sr Utilities Engr-Spec	3.0	3.0	3.0	10,311-12,905	466,809	471,765
Reg Analyst V	5.6	5.0	5.0	8,599-10,762	629,170	636,432
Reg Analyst IV	0.4	1.0	1.0	7,826-9,797	93,912	98,604
Reg Analyst III	2.7	3.5	3.5	7,125-8,923	330,354	340,158
Assoc Govtl Prog Analyst	0.6	1.0	1.0	5,383-6,739	71,220	74,784
Reg Analyst I	2.4	3.0	3.0	4,136-6,743	234,999	234,999
Totals, Electric Costs & Retail Choice	18.8	20.5	20.5	\$2,442,749	\$2,522,705	\$2,560,819
Electric Planning & Market Design:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	3.1	3.0	3.0	11,326-14,177	491,328	498,880
Reg Analyst V	9.4	9.0	9.0	8,599-10,762	1,122,228	1,137,943
Reg Analyst IV	5.3	5.0	5.0	7,826-9,797	537,015	556,590
Reg Analyst III	3.1	4.0	4.0	7,125-8,923	389,798	398,577
Reg Analyst II	0.7	1.0	1.0	6,489-8,119	80,460	84,484
Utilities Engr	1.0	1.0	1.0	5,849-10,956	123,153	128,655
Reg Analyst I	0.9	2.0	2.0	4,136-6,743	143,928	143,928
Total, Electric Planning & Market Design	24.5	26.0	26.0	\$3,031,896	\$3,075,458	3,136,605
Energy Efficiency:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	187,548	187,548
Prog & Proj Supvr	4.6	5.0	5.0	11,326-14,177	839,346	847,122
Sr Utilities Engr-Spec	2.0	3.0	3.0	10,311-12,905	443,332	449,519
Reg Analyst V	9.0	9.0	9.0	8,599-10,762	1,156,506	1,161,915
Reg Analyst IV	5.6	7.0	7.0	7,826-9,797	747,432	767,163
Reg Analyst III	6.7	10.0	10.0	7,125-8,923	921,090	953,421
Reg Analyst I	1.6	2.0	2.0	4,136-6,743	157,152	157,152
Utilities Engr	1.3	2.0	2.0	5,849-10,956	195,876	203,912
Assoc Govtl Prog Analyst	0.8	1.0	1.0	5,383-6,739	75,431	79,203
Totals, Energy Efficiency	32.6	40.0	40.0	\$4,125,367	\$4,723,713	\$4,806,955
Climate, Renewables & Admin:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	180,552	180,552

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Prog & Proj Supvr	1.9	2.0	2.0	11,326-14,177	312,262	319,373
Reg Analyst V	2.5	4.0	4.0	8,599-10,762	435,933	457,088
Reg Analyst IV	1.6	4.0	4.0	7,826-9,797	442,770	451,296
Reg Analyst III	2.6	2.0	2.0	7,125-8,923	190,638	196,848
Reg Analyst II	0.8	1.0	1.0	6,489-8,119	88,146	92,556
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	82,692	86,826
Utilities Engr	-	1.0	1.0	5,849-10,956	70,188	73,697
Assoc Govtl Prog Analyst	3.7	6.0	6.0	5,383-6,739	393,763	413,457
Reg Analyst I	0.3	1.0	1.0	4,136-6,743	60,312	60,312
Staff Svcs Analyst-Gen	1.5	4.0	4.0	3,448-5,604	177,600	185,930
Mgt Svcs Techn	0.8	-	-	3,054-4,320	-	-
Totals, Climate, Renewables & Admin	17.7	27.0	27.0	\$1,810,342	\$2,434,856	\$2,517,935
<b>CEQA and FERC</b>						
Prog Mgr	0.4	1.0	1.0	13,760-15,629	165,120	173,376
Prog & Proj Supvr	2.5	3.0	3.0	11,326-14,177	478,342	492,603
Sr Utilities Engr-Spec	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Reg Analyst V	3.1	4.0	4.0	8,599-10,762	476,118	491,993
Reg Analyst IV	2.0	3.0	3.0	7,826-9,797	305,388	314,772
Reg Analyst III	2.8	4.0	4.0	7,125-8,923	383,688	395,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, CEQA and FERC	12.8	17.0	17.0	\$1,675,245	\$2,052,901	\$2,112,929
<b>Distribution Planning</b>						
Prog Mgr	0.4	1.0	1.0	13,760-15,629	165,120	173,376
Prog & Proj Supvr	2.0	3.0	3.0	11,326-14,177	474,026	482,956
Sr Utilities Engr-Spec	-	4.0	4.0	10,311-12,905	494,928	519,674
Reg Analyst V	1.6	8.0	8.0	8,599-10,762	831,465	873,041
Reg Analyst IV	0.9	1.0	1.0	7,826-9,797	93,912	98,604
Reg Analyst III	0.9	3.0	3.0	7,125-8,923	274,808	286,451
Reg Analyst II	-	1.0	1.0	6,489-8,119	77,868	81,756
Utilities Engr	2.0	5.0	5.0	5,849-10,956	463,599	474,122
Reg Analyst I	-	1.0	1.0	4,136-6,743	65,352	65,352
Totals, Distribution Planning	7.8	27.0	27.0	\$1,055,564	\$2,941,078	\$3,055,332
<b>Electric Rates, Customer Generation and Demand Response</b>						
Prog Mgr	0.4	1.0	1.0	13,760-15,629	168,560	176,986
Prog & Proj Supvr	2.5	3.0	3.0	11,326-14,177	497,056	504,640
Reg Analyst V	3.9	4.0	4.0	8,599-10,762	502,846	508,034
Reg Analyst IV	3.5	6.0	6.0	7,826-9,797	635,585	664,449
Reg Analyst III	3.5	3.5	3.5	7,125-8,923	313,954	326,968
Reg Analyst II	1.1	2.0	2.0	6,489-8,119	180,876	187,008
Utilities Engr	1.0	1.0	1.0	5,849-10,956	136,731	136,731
Reg Analyst I	1.2	1.0	1.0	4,136-6,743	60,312	60,312
Totals, Electric Rates, Customer Generation and Demand	17.1	21.5	21.5	\$2,032,113	\$2,495,920	\$2,565,128
Totals, Energy Division	156.4	212.0	212.0	\$19,522,989	\$24,056,076	\$24,664,586
<b>Communications Division</b>						
<b>Administration:</b>						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	190,356	190,356
Reg Analyst V	1.9	2.0	2.0	8,599-10,762	251,094	256,125

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
C.E.A A	-	1.0	1.0	7,781-11,183	93,372	98,041
Assoc Govtl Prog Analyst	0.6	-	-	5,383-6,739	-	-
Exec Asst	-	1.0	1.0	4,024-5,036	48,288	50,702
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Totals, Administration	4.5	6.0	6.0	\$536,592	\$638,634	\$650,748
Policy & Analysis:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	189,948	189,948
Prog & Proj Supvr	2.8	3.0	3.0	11,326-14,177	461,025	482,091
Reg Analyst V	4.8	5.0	5.0	8,599-10,762	572,792	593,905
Reg Analyst IV	1.0	1.0	1.0	7,826-9,797	117,564	117,564
Research Data Spec III	0.2	-	-	7,137-8,932	-	-
Reg Analyst III	3.9	4.0	4.0	7,125-8,923	410,252	419,247
Research Data Spec II	1.0	2.0	2.0	6,496-8,131	175,524	179,422
Reg Analyst II	0.7	-	-	6,489-8,119	-	-
Research Data Analyst II	1.4	2.0	2.0	5,652-7,079	153,904	157,356
Reg Analyst I	2.4	4.0	4.0	4,136-6,743	318,984	318,984
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	48,492	50,679
Totals, Policy & Analysis	21.2	24.0	24.0	\$2,400,454	\$2,515,733	\$2,576,444
Broadband Deployment:						
Prog Mgr	-	1.0	1.0	13,760-15,629	\$165,120	\$173,376
Prog & Proj Supvr	-	4.0	4.0	11,326-14,177	\$543,648	\$570,830
Sr Tele Engr-Spec	-	1.0	1.0	10,311-12,905	\$123,732	\$129,919
Reg Analyst V	0.7	13.0	13.0	8,599-10,762	1,411,623	1,478,608
Reg Analyst IV	0.2	3.0	3.0	7,826-9,797	282,870	297,015
Reg Analyst III	0.1	2.0	2.0	7,125-8,923	181,203	190,259
Research Data Spec II	-	1.0	1.0	6,496-8,131	77,952	81,850
Staff Svcs Mgr I	0.1	1.0	1.0	6,403-7,954	77,156	81,012
Utilities Engr	-	1.0	1.0	5,849-10,956	70,188	73,697
Research Data Analyst II	-	2.0	2.0	5,652-7,079	91,200	95,760
Assoc Govtl Prog Analyst	0.3	4.0	4.0	5,383-6,739	275,194	284,908
Totals, Broadband Deployment	1.4	33.0	33.0	\$124,950	\$3,299,886	\$3,457,234
Carrier Oversight and Programs:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	2.8	3.0	3.0	11,326-14,177	471,044	483,679
Sr Tele Engr-Spec	2.0	2.0	2.0	10,311-12,905	264,717	277,944
Reg Analyst V	2.0	2.0	2.0	8,599-10,762	258,288	258,288
Reg Analyst IV	4.5	5.0	5.0	7,826-9,797	526,880	541,391
Reg Analyst III	1.2	2.0	2.0	7,125-8,923	190,686	196,851
Reg Analyst II	3.6	4.0	4.0	6,489-8,119	368,070	380,770
Reg Analyst I	0.2	-	-	4,136-6,743	-	-
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	40,176	42,185
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,320	36,648	38,484
Totals, Carrier Oversight and Programs	18.1	21.0	21.0	\$2,243,442	\$2,354,372	\$2,417,455
Consumer Program:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	4.0	4.0	4.0	11,326-14,177	642,608	666,066

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Reg Analyst V	5.2	6.0	6.0	8,599-10,762	733,603	749,940
Reg Analyst IV	3.7	4.0	4.0	7,826-9,797	441,564	450,375
Reg Analyst III	5.4	6.0	6.0	7,125-8,923	584,579	600,834
Staff Svcs Mgr II-Suprvy	0.3	1.0	1.0	7,028-8,732	85,740	90,024
Reg Analyst II	0.1	1.0	1.0	6,489-8,119	85,668	89,952
Staff Svcs Mgr I	1.4	2.0	2.0	6,403-7,954	166,056	174,358
Assoc Govtl Prog Analyst	4.8	6.0	6.0	5,383-6,739	423,077	442,889
Reg Analyst I	1.6	2.0	2.0	4,136-6,743	141,228	141,228
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	54,160	56,870
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Consumer Program	29.4	35.0	35.0	\$3,190,137	\$3,607,986	\$3,712,239
Totals, Communications Division	74.6	119.0	119.0	\$8,495,575	\$12,416,611	\$12,814,120
<b>Water Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	190,356	190,356
Staff Svcs Mgr I	0.4	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Administration	2.3	2.0	2.0	\$309,812	\$271,224	\$271,224
Water & Sewer Advisory:						
Prog Mgr	1.0	1.0	1.0	13,760-15,629	197,863	197,863
Prog & Proj Supvr	2.0	2.0	2.0	11,326-14,177	339,420	347,417
Sr Utilities Engr-Spec	2.0	3.0	3.0	10,311-12,905	410,868	430,396
Reg Analyst V	2.0	2.0	2.0	8,599-10,762	258,288	258,288
Reg Analyst III	0.5	1.0	1.0	7,125-8,923	85,500	89,772
Utilities Engr	6.5	10.0	10.0	5,849-10,956	947,957	982,640
Assoc Govtl Prog Analyst	1.9	2.0	2.0	5,383-6,739	160,371	161,736
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	64,662	67,779
Totals, Water & Sewer Advisory	16.9	22.0	22.0	\$2,077,327	\$2,464,929	\$2,535,891
Totals, Division of Water and Audits	19.2	24.0	24.0	\$2,387,139	\$2,736,153	\$2,807,115
<b>Safety Policy Division</b>						
Prog Mgr	2.0	2.0	2.0	13,760-15,629	369,600	375,096
C.E.A. C	1.0	1.0	1.0	12,028-13,657	189,432	189,432
Prog & Proj Supvr	1.6	3.0	3.0	11,326-14,177	471,144	482,956
Sr Utilities Engr-Spec	7.5	9.0	9.0	10,311-12,905	1,346,484	1,366,119
Reg Analyst V	7.1	9.0	9.0	8,599-10,762	1,092,358	1,115,130
Reg Analyst IV	1.9	2.0	2.0	7,826-9,797	221,248	226,428
Info Tech Spec II	1.0	1.0	1.0	7,700-10,318	110,970	116,520
Research Data Spec III	0.9	2.0	2.0	7,137-8,932	200,437	205,524
Reg Analyst III	1.6	4.0	4.0	7,125-8,923	353,304	370,963
Reg Analyst II	0.7	-	-	6,489-8,119	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	86,580	90,912
Utilities Engr	2.0	4.0	4.0	5,849-10,956	347,883	359,457
Assoc Govtl Prog Analyst	2.0	2.0	2.0	5,383-6,739	140,176	147,192
Totals, Safety Policy Division	30.3	40.0	40.0	\$3,896,106	\$4,929,616	\$5,045,729
<b>Utility Audits, Risk and Compliance Division</b>						
Administration:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	178,296	178,296

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Prog Analyst	0.7	1.0	1.0	5,383-6,739	73,002	76,656
Totals, Administration	1.7	2.0	2.0	\$242,712	\$251,298	\$254,952
Risk & Compliance Branch:						
Prog & Proj Supvr	0.1	1.0	1.0	11,326-14,177	143,894	151,092
Sr Mgt Auditor	2.0	2.0	2.0	7,379-9,629	213,868	218,784
Reg Analyst IV	0.3	1.0	1.0	7,826-9,797	117,564	117,564
Staff Svcs Analyst-Gen	0.6	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Risk & Compliance	3.0	5.0	5.0	\$303,304	\$516,702	\$530,880
Utility Audits Branch:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	174,372	174,372
Prog & Proj Supvr	4.1	5.0	5.0	11,326-14,177	823,956	838,579
Reg Analyst IV	0.7	1.0	1.0	7,826-9,797	112,352	117,167
Sr Mgt Auditor	8.0	10.0	10.0	7,379-9,629	1,100,259	1,117,736
Reg Analyst III	1.0	1.0	1.0	7,125-8,923	94,272	98,988
Financial Examiner IV	1.0	1.0	1.0	6,805-8,944	107,328	107,328
Assoc Mgt Auditor	1.7	5.0	5.0	5,934-7,803	405,040	421,370
Financial Examiner III	0.5	-	-	5,644-7,412	-	-
Staff Svcs Mgmt Auditor	3.5	5.0	5.0	3,817-6,207	357,119	357,119
Totals, Utility Audits Branch	21.5	29.0	29.0	\$2,468,474	\$3,174,698	\$3,232,659
Totals, Utility Audits, Risk and Compliance Division	26.2	36.0	36.0	\$3,014,490	\$3,942,698	\$4,018,491
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1,420.7</b>	<b>1,749.5</b>	<b>1,749.5</b>	<b>\$158,863,637</b>	<b>\$177,550,725</b>	<b>\$181,225,268</b>
<i>Regular/Ongoing Positions</i>	1,204.7	1,534.0	1,534.0	138,909,321	165,005,719	168,680,262
<i>Temporary Help</i>	211.0	210.5	210.5	18,722,786	10,893,233	10,893,233
<i>Overtime</i>	-	-	-	293,210	757,582	757,582
<i>President</i>	1.0	1.0	1.0	309,147	228,965	228,965
<i>Commissioners</i>	4.0	4.0	4.0	629,173	665,226	665,226



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

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Director	1.0	1.0	1.0	\$11,314-13,219	\$158,628	\$158,628
C.E.A. B	0.5	1.0	1.0	10,831-12,903	142,392	142,392
Proj Mgr I	2.0	2.0	2.0	5,913-8,131	195,144	195,144
Assoc Govtl Prog Analyst	2.5	3.0	3.0	5,383-6,739	215,171	221,893
Staff Svcs Analyst-Gen	0.5	-	-	3,448-5,604	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>\$655,577</b>	<b>\$711,335</b>	<b>\$718,057</b>
<i>Regular/Ongoing Positions</i>	6.5	7.0	7.0	655,577	711,335	718,057

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Administration</b>						
Board Member	-	-	-	\$100/day	\$5,000	\$5,000
Attorney IV	-	0.2	0.2	11,020-14,149	26,448	27,770
Exec Director	0.7	1.0	1.0	10,546-11,755	139,200	139,200
Staff Svcs Mgr II - Supervisory	0.0	1.0	1.0	7,028-8,732	84,336	88,553
Staff Svcs Mgr I	1.4	2.0	2.0	6,403-7,954	172,158	176,126
Assoc Govtl Prog Analyst	1.0	4.0	4.0	5,383-6,739	274,925	284,627
Office Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Temporary Help	0.9	-	-	(30,890)	-	-
Totals, Administration	4.0	9.2	9.2	\$331,906	\$741,511	\$762,688
<b>College Student Health Center</b>						
C.E.A. A <sup>1</sup>	0.5	1.0	1.0	7,781-11,183	115,260	115,260
Staff Svcs Mgr II <sup>2</sup>	0.8	1.0	-	7,028-8,732	84,336	-
Staff Svcs Mgr I <sup>2</sup>	-	2.0	-	6,403-7,954	153,672	-
Totals, College Student Health Center	1.3	4.0	1.0	\$150,738	\$353,268	\$115,260
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>5.3</b>	<b>13.2</b>	<b>10.2</b>	<b>\$482,644</b>	<b>\$1,094,779</b>	<b>\$877,948</b>
<i>Regular/Ongoing Positions</i>	4.4	13.2	10.2	451,754	1,094,779	877,948
<i>Temporary Help</i>	0.9	-	-	30,890	-	-

<sup>1</sup> 1.0 position limited-term to 12/31/2024.

<sup>2</sup> 3.0 positions limited-term to 12/31/2022.

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Executive Director	1.0	1.0	1.0	\$10,546-11,786	\$138,012	\$138,012
Staff Svcs Analyst-Gen	0.4	1.0	1.0	3,448-5,604	57,575	60,455
Temporary Help	0.3	-	-	(28,057)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>\$192,574</b>	<b>\$195,587</b>	<b>\$198,467</b>
<i>Regular/Ongoing Positions</i>	1.4	2.0	2.0	164,517	195,587	198,467
<i>Temporary Help</i>	0.3	-	-	28,057	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Commissioner	-	-	-	\$100/day	\$7,200	\$7,200
Committee	-	-	-	100/day	6,000	6,000
Exec Director	1.0	1.0	1.0	12,370-14,733	176,796	176,796
Chief Deputy Director (CEA, C)	0.8	1.0	1.0	12,028-13,657	144,336	144,336
Attorney IV	1.3	3.0	3.0	11,020-14,149	451,352	470,982
Attorney III	0.8	2.0	2.0	9,976-12,798	280,563	293,627
Attorney	1.6	1.0	1.0	6,979-10,572	126,864	126,864
Staff Svc Mgr I (Spec)	1.0	1.0	1.0	6,403-7,954	89,160	93,624
Exec Secretary I	-	0.5	0.5	3,694-4,627	22,164	23,274
Secretary	-	1.0	1.0	3,287-4,115	39,444	41,412
Office Technician (General)	0.4	1.0	1.0	3,227-4,044	39,368	41,332
Temporary Help	0.1	-	-	(18,644)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>7.0</b>	<b>11.5</b>	<b>11.5</b>	<b>\$974,357</b>	<b>\$1,383,247</b>	<b>\$1,425,447</b>
<i>Regular/Ongoing Positions</i>	6.9	11.5	11.5	955,713	1,383,247	1,425,447
<i>Temporary Help</i>	0.1	-	-	18,644	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Executive</b>						
Capitol Office:						
Director	1.0	1.0	1.0	\$230,439	\$227,179	\$227,179
Chief Dep Director-Budget	1.0	1.0	1.0	16,015-17,856	204,060	204,060
Chief Dep Director-Policy	1.0	1.0	1.0	15,977-18,487	204,060	204,060
Chief Counsel	1.0	1.0	1.0	14,932-17,370	200,316	200,316
Dep Director-External Affairs	1.0	1.0	1.0	12,295-14,266	171,192	171,192
C.E.A. C	1.0	1.0	1.0	12,028-13,657	217,088	217,088
C.E.A. B	1.0	1.0	1.0	10,831-12,903	149,472	149,472
Staff Svcs Mgr II-Suprvy	0.3	1.0	1.0	7,028-8,732	90,057	94,563
Staff Svcs Mgr I	1.5	1.0	1.0	6,403-7,954	93,094	95,448
Adm Asst II	0.9	2.0	2.0	5,576-6,930	135,114	138,522
Special Budget Assistant	0.2	1.0	1.0	5,456	65,472	65,472
Totals	9.9	12.0	12.0	\$1,672,265	\$1,757,104	\$1,767,372
Legal Office:						
Attorney IV	4.3	5.0	5.0	11,020-14,149	811,392	818,004
Totals	4.3	5.0	5.0	\$723,199	\$811,392	\$818,004
Totals, Executive	14.2	17.0	17.0	\$2,395,464	\$2,568,496	\$2,585,376
<b>Research and Analysis</b>						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	0.8	-	-	9,407-10,685	-	-
Finance Budget Analyst	0.8	-	-	4,846-7,294	-	-
Jr Staff Analyst-Gen	0.7	-	-	3,448-4,672	-	-
Totals, Research and Analysis	3.3	-	-	\$433,008	-	-
<b>Oversight and Accountability</b>						
Office of PBM for Oversight and Accountability:						
C.E.A. C	-	1.0	1.0	12,028-13,657	165,984	165,984
Exec Asst	-	1.0	1.0	4,024-5,036	49,728	52,214
Totals	-	2.0	2.0	-	\$215,712	\$218,198
Research and Analysis:						
C.E.A. B	-	1.0	1.0	10,831-12,903	178,061	178,061
Prin Prog Budget Analyst III	-	3.0	3.0	9,407-10,685	395,797	420,067
Staff Finance Budget Analyst	-	1.0	1.0	6,720-8,351	88,704	97,373
Finance Budget Analyst	-	1.0	1.0	4,846-7,294	81,989	82,450
Totals	-	6.0	6.0	-	\$744,551	\$777,951
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	-	1.0	1.0	10,831-12,903	\$162,385	\$162,385
Prin Prog Budget Analyst III	-	1.0	1.0	9,407-10,685	\$147,453	\$147,453
Prin Prog Budget Analyst II	-	1.0	1.0	8,971-10,188	\$126,898	\$133,246
Staff Finance Budget Analyst	-	2.0	2.0	6,720-8,351	\$192,135	\$205,979
Finance Budget Analyst	-	3.0	3.0	4,846-7,294	280,103	288,366
Totals	-	8.0	8.0	-	\$908,974	\$937,429
Office of State Audits and Evaluations:						
C.E.A. B	-	1.0	1.0	10,831-12,903	162,360	162,360
Financial and Performance Evaluator-Mgr	-	7.0	7.0	8,972-10,695	988,218	988,218
C.E.A. A	-	2.0	2.0	7,781-11,183	245,657	245,657
Financial and Performance Evaluator-Supvr	-	13.0	13.0	7,379-9,629	1,650,940	1,652,339
Financial and Performance Evaluator III	-	12.0	12.0	6,723-8,770	1,296,006	1,321,413

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Financial and Performance Evaluator II	-	32.0	32.0	6,116-8,043	3,161,308	3,281,458
Info Ofcr I	-	1.0	1.0	5,383-6,739	66,540	69,864
Assoc Govtl Prog Analyst	-	2.0	2.0	5,383-6,739	137,502	144,369
Financial and Performance Evaluator I	-	29.0	29.0	4,112-6,689	2,206,995	2,251,859
Ofc Techn-Typing	-	2.0	2.0	3,287-4,114	97,522	99,856
Totals	-	102.0	102.0	-	\$10,089,884	\$10,298,069
Totals, Oversight and Accountability	-	118.0	118.0	-	\$11,959,121	\$12,231,647
<b>Education Systems</b>						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	188,467	188,467
C.E.A. B	1.5	3.0	3.0	10,831-12,903	468,804	468,804
Prin Prog Budget Analyst III	1.3	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	3.2	6.0	6.0	8,971-10,188	767,353	810,386
Prin Prog Budget Analyst I	-	1.0	1.0	8,547-9,702	112,820	123,846
Staff Finance Budget Analyst	6.6	10.0	10.0	6,720-8,351	1,001,401	1,055,500
Special Budget Assistant	0.3	-	-	5,456	-	-
Finance Budget Analyst	4.9	3.0	3.0	4,846-7,294	251,829	257,268
Exec Asst	0.4	-	-	4,024-5,036	-	-
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,448-4,672	64,127	64,446
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	41,815	43,906
Totals, Education Systems	20.3	26.0	26.0	\$2,290,442	\$2,896,616	\$3,012,623
<b>Forecasting</b>						
Office of PBM for Forecasting:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	188,467	188,467
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Totals	2.0	2.0	2.0	\$256,315	\$250,711	\$250,711
Economic Research:						
Chief Economist	1.0	1.0	1.0	13,321-14,838	178,056	178,056
Research Data Mgr	0.8	2.0	2.0	8,545-9,702	205,080	215,328
Research Data Spec III	1.2	2.0	2.0	7,137-8,932	200,458	205,730
Research Data Spec II	0.7	1.0	1.0	6,496-8,131	80,292	84,307
Research Data Spec I	0.3	1.0	1.0	5,913-7,402	86,068	90,160
Research Data Analyst II	0.9	1.0	1.0	5,652-7,079	71,901	75,498
Research Data Analyst I	1.1	2.0	2.0	3,800-5,885	121,810	127,898
Totals	6.0	10.0	10.0	\$618,258	\$943,665	\$976,977
Demographic Research:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	143,304	143,304
Research Data Mgr	2.0	2.0	2.0	8,545-9,702	232,848	232,848
Research Data Spec III	3.8	4.0	4.0	7,137-8,932	413,037	422,646
Research Data Spec II	4.0	4.0	4.0	6,496-8,131	393,072	400,024
Research Data Spec I	1.0	1.0	1.0	5,913-7,402	87,744	90,728
Research Data Analyst I	0.7	1.0	1.0	3,800-5,886	61,250	64,311
Totals	12.5	13.0	13.0	\$1,305,640	\$1,331,255	\$1,353,861
Revenue and Taxation:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	149,468	149,468
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,407-10,685	147,453	147,453
Prin Prog Budget Analyst II	-	1.0	1.0	8,971-10,188	118,417	129,990

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Finance Budget Analyst	1.7	2.0	2.0	6,720-8,351	215,363	220,372
Finance Budget Analyst	1.6	2.0	2.0	4,846-7,294	182,269	182,710
Jr Staff Analyst-Gen	0.7	-	-	3,448-4,672	-	-
Totals	6.0	7.0	7.0	\$712,809	\$812,970	\$829,993
Federal Funds Accountability and Cost Tracking:						
C.E.A. B	0.8	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	0.8	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	0.5	-	-	8,971-10,188	-	-
Staff Finance Budget Analyst	0.3	-	-	6,720-8,351	-	-
Finance Budget Analyst	2.6	-	-	4,846-7,294	-	-
Totals	5.0	-	-	\$593,297	-	-
Totals, Forecasting	31.5	32.0	32.0	\$3,486,319	\$3,338,601	\$3,411,542
<b>Health and Human Services</b>						
C.E.A. C	1.0	-	-	12,028-13,657	-	-
C.E.A. B	2.8	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	3.3	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	4.0	-	-	8,971-10,188	-	-
Staff Finance Budget Analyst	4.2	-	-	6,720-8,351	-	-
Finance Budget Analyst	9.8	-	-	4,846-7,294	-	-
Exec Asst	1.0	-	-	4,024-5,036	-	-
Jr Staff Analyst-Gen	1.7	-	-	3,448-4,672	-	-
Totals, Health and Human Services	27.8	-	-	\$3,133,943	-	-
<b>Health</b>						
C.E.A. C	-	1.0	1.0	12,028-13,657	188,467	188,467
C.E.A. B	-	2.0	2.0	10,831-12,903	323,321	323,321
Prin Prog Budget Analyst III	-	2.0	2.0	9,407-10,685	293,124	294,906
Prin Prog Budget Analyst II	-	3.0	3.0	8,971-10,188	364,765	394,309
Staff Finance Budget Analyst	-	4.0	4.0	6,720-8,351	395,651	419,031
Finance Budget Analyst	-	6.0	6.0	4,846-7,294	527,179	546,423
Exec Asst	-	1.0	1.0	4,024-5,036	56,880	59,724
Totals, Health	-	19.0	19.0	-	\$2,149,387	\$2,226,181
<b>Human Services</b>						
C.E.A. C	-	1.0	1.0	12,028-13,657	165,984	165,984
C.E.A. B	-	2.0	2.0	10,831-12,903	307,385	307,385
Prin Prog Budget Analyst III	-	2.0	2.0	9,407-10,685	265,285	278,550
Prin Prog Budget Analyst II	-	3.0	3.0	8,971-10,188	375,337	399,531
Staff Finance Budget Analyst	-	5.0	5.0	6,720-8,351	487,163	515,352
Finance Budget Analyst	-	3.0	3.0	4,846-7,294	242,747	253,207
Exec Asst	-	1.0	1.0	4,024-5,036	49,728	52,214
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	128,062	130,810
Totals, Human Services	-	19.0	19.0	-	\$2,021,691	\$2,103,033
<b>Energy, Transportation, Housing, Local Government, and Labor:</b>						
C.E.A. C	1.0	-	-	12,028-13,657	-	-
C.E.A. B	1.3	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	3.2	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	0.4	-	-	8,971-10,188	-	-
Staff Finance Budget Analyst	4.2	-	-	6,720-8,351	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Finance Budget Analyst	3.6	-	-	4,846-7,294	-	-
Exec Asst	0.8	-	-	4,024-5,036	-	-
Jr Staff Analyst-Gen	0.8	-	-	3,448-4,672	-	-
Totals, Energy, Transportation, Housing, Local Government, and Labor	15.3	-	-	\$1,867,936	-	-
<b>Transportation, Housing, and Labor:</b>						
C.E.A. C	-	1.0	1.0	12,028-13,657	188,467	188,467
C.E.A. B	-	2.0	2.0	10,831-12,903	327,529	327,529
Prin Prog Budget Analyst III	-	1.0	1.0	9,407-10,685	147,453	147,453
Prin Prog Budget Analyst II	-	3.0	3.0	8,971-10,188	363,216	392,684
Staff Finance Budget Analyst	-	5.0	5.0	6,720-8,351	500,972	532,776
Finance Budget Analyst	-	4.0	4.0	4,846-7,294	361,226	373,259
Exec Asst	-	1.0	1.0	4,024-5,036	52,660	55,298
Totals, Transportation, Housing, and Labor	-	17.0	17.0	-	\$1,941,523	\$2,017,466
<b>Natural Resources, Environment, and Capital Outlay:</b>						
Office of PBM for Natural Resources, Environment, and Capital Outlay:						
C.E.A. C	1.0	-	-	12,028-13,657	-	-
Exec Asst	1.0	-	-	4,024-5,036	-	-
Totals	2.0	-	-	\$251,239	-	-
Natural Resources, Environment:						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	2.0	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	0.6	-	-	8,971-10,188	-	-
Staff Finance Budget Analyst	3.6	-	-	6,720-8,351	-	-
Finance Budget Analyst	3.0	-	-	4,846-7,294	-	-
Totals	10.2	-	-	\$1,194,009	-	-
Capital Outlay:						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	2.1	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	0.9	-	-	8,971-10,188	-	-
Prin Prog Budget Analyst I	1.0	-	-	8,547-9,702	-	-
Staff Finance Budget Analyst	3.1	-	-	6,720-8,351	-	-
Finance Budget Analyst	2.2	-	-	4,846-7,294	-	-
Staff Svcs Analyst	1.0	-	-	3,448-5,604	-	-
Jr Staff Analyst-Gen	0.9	-	-	3,448-4,672	-	-
Totals	12.2	-	-	\$1,415,709	-	-
Totals, Natural Resources, Environment, and Capital Outlay	24.4	-	-	\$2,860,957	-	-
<b>Resources, Environment, Climate, and Energy</b>						
C.E.A. C	-	1.0	1.0	12,028-13,657	188,467	188,467
C.E.A. B	-	2.0	2.0	10,831-12,903	313,729	313,729
Prin Prog Budget Analyst III	-	2.0	2.0	9,407-10,685	291,341	294,906
Prin Prog Budget Analyst II	-	3.0	3.0	8,971-10,188	362,699	392,143
Prin Prog Budget Analyst I	-	1.0	1.0	8,547-9,702	112,820	123,846
Staff Finance Budget Analyst	-	8.0	8.0	6,720-8,351	777,150	832,444
Finance Budget Analyst	-	4.0	4.0	4,846-7,294	329,570	342,455
Exec Asst	-	1.0	1.0	4,024-5,036	57,108	59,964
Totals, Resources, Environment, Climate, and Energy	-	22.0	22.0	-	\$2,432,884	\$2,547,954



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Statewide Budget and Capital Outlay:</b>						
C.E.A. C	-	1.0	1.0	12,028-13,657	165,984	165,984
C.E.A. B	-	2.0	2.0	10,831-12,903	324,511	324,511
Prin Prog Budget Analyst III	-	3.0	3.0	9,407-10,685	431,971	438,577
Prin Prog Budget Analyst II	-	2.0	2.0	8,971-10,188	236,834	259,980
Prin Prog Budget Analyst I	-	1.0	1.0	8,547-9,702	132,347	133,807
Staff Finance Budget Analyst	-	10.0	10.0	6,720-8,351	1,002,179	1,050,410
Finance Budget Analyst	-	1.0	1.0	4,846-7,294	81,612	82,053
Exec Asst	-	1.0	1.0	4,024-5,036	49,728	52,214
Staff Svcs Analyst	-	1.0	1.0	3,448-5,604	59,798	62,786
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	64,113	66,406
Totals, Statewide Budget and Capital Outlay	-	23.0	23.0	-	\$2,549,077	\$2,636,728
<b>Criminal Justice and General Government</b>						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	188,467	188,467
C.E.A. B	1.9	2.0	2.0	10,831-12,903	331,366	331,366
Prin Prog Budget Analyst III	0.9	4.0	4.0	9,407-10,685	534,399	552,272
Prin Prog Budget Analyst II	3.8	1.0	1.0	8,971-10,188	112,820	123,846
Staff Finance Budget Analyst	5.5	5.0	5.0	6,720-8,351	508,015	530,362
Finance Budget Analyst	2.9	4.0	4.0	4,846-7,294	340,988	360,148
Exec Asst	1.0	1.0	1.0	4,024-5,036	54,828	57,564
Jr Staff Analyst-Gen	0.7	-	-	3,448-4,672	-	-
Totals, Criminal Justice and General Government	17.7	18.0	18.0	\$2,127,931	\$2,070,883	\$2,144,025
<b>Budget Operations Support, Fiscal Systems and Consulting Unit</b>						
Office of PBM for Budget Operations Support, Fiscal Systems and Consulting Unit:						
C.E.A. C	1.0	1.0	1.0	12,028-13,657	188,467	188,467
Exec Asst	1.0	1.0	1.0	4,024-5,036	62,244	62,244
Totals	2.0	2.0	2.0	\$257,231	\$250,711	\$250,711
Budget Operations Support:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	178,061	178,061
Totals	1.0	1.0	1.0	\$175,330	\$178,061	\$178,061
Financial Operations:						
C.E.A. B	-	1.0	1.0	10,831-12,903	169,740	169,740
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	148,308	148,308
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,407-10,685	147,453	147,453
Prin Prog Budget Analyst II	-	1.0	1.0	8,971-10,188	118,417	129,990
Prin Prog Budget Analyst I	1.0	1.0	1.0	8,547-9,702	129,702	133,606
Info Tech Spec III	-	2.0	2.0	8,488-11,375	238,356	243,444
Staff Finance Budget Analyst	2.7	3.0	3.0	6,720-8,351	319,192	327,861
Info Tech Spec I	-	2.0	2.0	5,815-9,408	229,746	232,536
Finance Budget Analyst	-	4.0	4.0	4,846-7,294	362,561	366,339
Jr Staff Analyst-Gen	1.0	1.0	1.0	3,448-4,672	59,079	60,295
Totals	5.7	17.0	17.0	\$613,089	\$1,922,554	\$1,959,572
Cash Management:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,407-10,685	147,453	147,453
Staff Finance Budget Analyst	2.0	2.0	2.0	6,720-8,351	230,488	230,488
Finance Budget Analyst	2.0	2.0	2.0	4,846-7,294	189,267	193,692

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	5.0	5.0	5.0	\$572,133	\$567,208	\$571,633
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	9,407-10,685	147,453	147,453
Staff Finance Budget Analyst	1.4	1.0	1.0	6,720-8,351	100,119	105,128
Finance Budget Analyst	1.4	2.0	2.0	4,846-7,294	186,007	198,419
Totals	3.8	4.0	4.0	\$432,638	\$433,579	\$451,000
Fiscal Systems and Consulting Unit:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	178,061	178,061
C.E.A. A	-	1.0	1.0	7,781-11,183	102,709	102,709
Supvng Adm Analyst-Acctg	5.7	6.0	6.0	8,545-9,702	761,939	784,922
Sr Adm Analyst-Acctg	8.7	12.0	12.0	7,028-8,732	1,335,096	1,371,360
Staff Adm Analyst-Acctg	19.6	21.0	21.0	6,403-7,954	2,249,624	2,270,886
Assoc Adm Analyst-Acctg	8.1	10.0	10.0	5,652-7,079	946,833	969,533
Accountant Trainee	2.8	3.0	3.0	3,966-4,729	195,142	201,618
Exec Asst	0.1	-	-	4,024-5,036	-	-
Acctg Analyst	1.8	1.0	1.0	3,800-5,885	76,271	80,088
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Totals	48.3	56.0	56.0	\$5,328,062	\$5,885,119	\$6,000,589
Totals, Budget Operations Support, Fiscal Systems and Consulting Unit	65.8	85.0	85.0	\$7,378,483	\$9,237,232	\$9,411,566
<b>FI\$Cal Project Support:</b>						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Info Tech Mgr II	1.0	-	-	10,167-12,359	-	-
Prin Prog Budget Analyst III	1.0	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	1.8	-	-	8,971-10,188	-	-
Info Tech Spec III	1.0	-	-	8,488-11,375	-	-
Sr Adm Analyst-Acctg	1.0	-	-	7,028-8,732	-	-
Staff Finance Budget Analyst	2.0	-	-	6,720-8,351	-	-
Staff Adm Analyst-Acctg	1.0	-	-	6,403-7,954	-	-
Info Tech Spec I	2.0	-	-	5,815-9,408	-	-
Assoc Adm Analyst-Acctg	0.9	-	-	5,652-7,079	-	-
Totals, FI\$Cal Project Support	12.7	-	-	\$1,674,425	-	-
<b>Employee Compensation, Information Technology, Audits, Administration and Information Services</b>						
Office of PBM for Employee Compensation, Information Technology, Audits, Administration and Information Services:						
C.E.A. C	1.0	-	-	12,028-13,657	-	-
Ofc Techn-General	1.0	-	-	3,386-4,237	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Totals	3.0	-	-	\$282,953	-	-
Employee Compensation, Information Technology:						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Prin Prog Budget Analyst III	1.6	-	-	9,407-10,685	-	-
Prin Prog Budget Analyst II	0.1	-	-	8,971-10,188	-	-
Prin Prog Budget Analyst I	0.3	-	-	8,547-9,702	-	-
Staff Finance Budget Analyst	1.7	-	-	6,720-8,351	-	-
Finance Budget Analyst	1.3	-	-	4,846-7,294	-	-
Jr Staff Analyst-Gen	0.2	-	-	3,448-4,672	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals	6.2	-	-	\$807,429	-	-
Information Technology Consulting Unit:						
Info Tech Mgr II	1.0	-	-	10,167-12,359	-	-
Info Tech Mgr I	3.0	-	-	8,381-11,231	-	-
Totals	4.0	-	-	\$580,189	-	-
Office of State Audits and Evaluations:						
C.E.A. B	1.0	-	-	10,831-12,903	-	-
Financial and Performance Evaluator-Mgr	7.0	-	-	8,972-10,695	-	-
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Financial and Performance Evaluator-Supvr	13.5	-	-	7,379-9,629	-	-
Financial and Performance Evaluator III	10.0	-	-	6,723-8,770	-	-
Staff Svcs Mgr I	-	-	-	6,403-7,954	-	-
Financial and Performance Evaluator II	15.1	-	-	6,116-8,043	-	-
Info Ofcr I	-	-	-	5,383-6,739	-	-
Assoc Govtl Prog Analyst	0.7	-	-	5,383-6,739	-	-
Financial and Performance Evaluator I	17.4	-	-	4,112-6,689	-	-
Ofc Techn-Typing	2.0	-	-	3,287-4,114	-	-
Totals	67.7	-	-	\$7,574,034	-	-
Administration Services:						
C.E.A. B	0.9	-	-	10,831-12,903	-	-
Staff Finance Budget Analyst	2.0	-	-	6,720-8,351	-	-
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Prog Analyst	1.3	-	-	5,383-6,739	-	-
Totals	5.2	-	-	\$576,594	-	-
Business Services:						
Staff Svcs Mgr II-Supvry	1.0	-	-	7,028-8,732	-	-
Assoc Bus Mgmt Analyst	2.0	-	-	5,383-6,739	-	-
Bus Svc Ofcr I-Spec	2.8	-	-	4,476-5,604	-	-
Ofc Techn-General	0.5	-	-	3,227-4,044	-	-
Bus Svc Asst-Spec	1.0	-	-	3,054-4,672	-	-
Totals	7.3	-	-	\$558,421	-	-
Human Resources:						
Staff Svcs Mgr III	1.0	-	-	8,545-9,702	-	-
Assoc Pers Analyst	0.4	-	-	5,383-6,739	-	-
Sr Pers Spec	2.4	-	-	4,816-6,033	-	-
Staff Svcs Analyst	2.6	-	-	3,448-5,604	-	-
Pers Spec	0.2	-	-	3,427-5,517	-	-
Ofc Techn-Typing	1.0	-	-	3,287-4,114	-	-
Totals	7.6	-	-	\$564,650	-	-
Information Services Management:						
C.E.A. A	1.0	-	-	7,781-11,183	-	-
Info Tech Supvr II	0.9	-	-	7,593-10,174	-	-
Totals	1.9	-	-	\$263,792	-	-
Database Administration:						
Info Tech Spec II	1.0	-	-	7,700-10,318	-	-
Info Tech Spec I	2.0	-	-	5,815-9,408	-	-
Totals	3.0	-	-	\$369,852	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Specialized Systems Development:</b>						
Info Tech Mgr I	1.0	-	-	8,381-11,231	-	-
Info Tech Spec II	1.0	-	-	7,700-10,318	-	-
Info Tech Spec I	6.5	-	-	5,815-9,408	-	-
Info Tech Assoc	0.7	-	-	4,406-7,803	-	-
Totals	9.2	-	-	\$1,081,347	-	-
<b>Enterprise Systems Development:</b>						
Info Tech Mgr I	1.0	-	-	8,381-11,231	-	-
Info Tech Spec II	1.4	-	-	7,700-10,318	-	-
Info Tech Spec I	4.1	-	-	5,815-9,408	-	-
Totals	6.5	-	-	\$782,550	-	-
<b>Infrastructure and User Support:</b>						
Info Tech Mgr I	2.0	-	-	8,381-11,231	-	-
Info Tech Spec II	2.0	-	-	7,700-10,318	-	-
Info Tech Spec I	7.1	-	-	5,815-9,408	-	-
Info Tech Assoc	1.1	-	-	4,406-7,803	-	-
Totals	12.2	-	-	\$1,471,793	-	-
<b>Web Team:</b>						
Info Tech Spec I	6.0	-	-	5,815-9,408	-	-
Totals	6.0	-	-	\$683,153	-	-
Totals, Employee Compensation, Information Technology, Audits, Administration and Information Services	139.8	-	-	\$15,596,757	-	-
<b>Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax</b>						
Office of PBM for Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax						
C.E.A. C	-	1.0	1.0	12,028-13,657	188,467	188,467
Ofc Techn-General	-	1.0	1.0	3,386-4,237	40,632	40,632
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	46,491	48,816
Totals	-	3.0	3.0	-	\$275,590	\$277,915
Government Operations, Consumer Services, Local Government, Tax:						
C.E.A. B	-	2.0	2.0	10,831-12,903	327,533	327,533
Prin Prog Budget Analyst III	-	4.0	4.0	9,407-10,685	566,531	578,666
Staff Finance Budget Analyst	-	8.0	8.0	6,720-8,351	792,658	837,698
Finance Budget Analyst	-	1.0	1.0	4,846-7,294	96,492	100,342
Jr Staff Analyst-Gen	-	1.0	1.0	3,448-4,672	59,085	60,303
Totals	-	16.0	16.0	-	\$1,842,299	\$1,904,542
Information Technology Consulting Unit:						
Info Tech Mgr II	-	1.0	1.0	10,167-12,359	155,723	155,723
Info Tech Mgr I	-	4.0	4.0	8,381-11,231	518,173	523,893
Totals	-	5.0	5.0	-	\$673,896	\$679,616
Totals, Government Operations, Consumer Services, Information Technology Consulting, Local Government, Tax	-	24.0	24.0	-	\$2,791,785	\$2,862,073
<b>Administration</b>						
Office of Deputy Director of Administration:						
C.E.A. C	-	1.0	1.0	12,028-13,657	165,984	165,984

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Exec Asst	-	1.0	1.0	4,024-5,036	49,728	52,214
Totals	-	2.0	2.0	-	\$215,712	\$218,198
Administrative Services:						
C.E.A. B	-	1.0	1.0	10,831-12,903	162,040	162,040
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	93,372	98,040
Staff Finance Budget Analyst	-	3.0	3.0	6,720-8,351	319,192	327,861
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	165,780	174,074
Assoc Govtl Prog Analyst	-	4.0	4.0	5,383-6,739	299,688	306,342
Totals	-	11.0	11.0	-	\$1,040,072	\$1,068,357
Business Services:						
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Bus Mgmt Analyst	-	2.0	2.0	5,383-6,739	166,101	166,608
Bus Svc Ofcr I-Spec	-	3.0	3.0	4,476-5,604	207,792	207,792
Ofc Techn-General	-	1.0	1.0	3,227-4,044	39,912	41,908
Bus Svc Asst-Spec	-	1.0	1.0	3,054-4,672	56,281	57,744
Totals	-	8.0	8.0	-	\$574,870	\$578,836
Human Resources:						
Staff Svcs Mgr III	-	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	153,672	161,356
Assoc Pers Analyst	-	3.0	3.0	5,383-6,739	195,993	205,791
Sr Pers Spec	-	3.0	3.0	4,816-6,033	213,093	216,633
Staff Svcs Analyst	-	3.0	3.0	3,448-5,604	174,528	182,165
Pers Spec	-	-	-	3,427-5,517	-	-
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	50,360	50,844
Totals	-	13.0	13.0	-	\$904,070	\$933,213
Information Services Management:						
C.E.A. B	-	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	118,896	122,088
Totals	-	2.0	2.0	-	\$273,732	\$276,924
Database Administration:						
Info Tech Spec II	-	1.0	1.0	7,700-10,318	127,536	127,536
Info Tech Spec I	-	3.0	3.0	5,815-9,408	319,308	323,647
Totals	-	4.0	4.0	-	\$446,844	\$451,183
Specialized Systems Development:						
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	122,682	128,820
Info Tech Spec II	-	1.0	1.0	7,700-10,318	127,536	127,536
Info Tech Spec I	-	8.0	8.0	5,815-9,408	843,816	851,647
Info Tech Assoc	-	2.0	2.0	4,406-7,803	146,472	151,980
Totals	-	12.0	12.0	-	\$1,240,506	\$1,259,983
Enterprise Systems Development:						
Info Tech Mgr I	-	1.0	1.0	8,381-11,231	134,772	134,772
Info Tech Supvr II	-	2.0	2.0	7,593-10,174	251,874	255,072
Info Tech Spec I	-	6.0	6.0	5,815-9,408	613,019	626,228
Totals	-	9.0	9.0	-	\$999,665	\$1,016,072
Infrastructure and User Support:						
Info Tech Mgr I	-	2.0	2.0	8,381-11,231	269,544	269,544
Info Tech Spec II	-	2.0	2.0	7,700-10,318	255,072	255,072

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Spec I	-	9.0	9.0	5,815-9,408	951,479	964,688
Info Tech Assoc	-	2.0	2.0	4,406-7,803	149,340	151,980
Totals	-	15.0	15.0	-	\$1,625,435	\$1,641,284
Web Team:						
Info Tech Supvr II	-	1.0	1.0	7,593-10,174	91,116	95,676
Info Tech Spec I	-	6.0	6.0	5,815-9,408	665,350	669,550
Totals	-	7.0	7.0	-	\$756,466	\$765,226
Totals, Administration	-	83.0	83.0	-	\$8,077,372	\$8,209,276
Temporary Help	10.0	9.1	9.1	2,361,475	2,500,000	2,500,000
Overtime	-	-	-	832,117	900,000	900,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>382.8</b>	<b>512.1</b>	<b>512.1</b>	<b>\$46,439,257</b>	<b>\$57,434,668</b>	<b>\$58,799,490</b>
<i>Regular/Ongoing Positions</i>	<i>372.8</i>	<i>503.0</i>	<i>503.0</i>	<i>43,245,665</i>	<i>54,034,668</i>	<i>55,399,490</i>
<i>Temporary Help</i>	<i>10.0</i>	<i>9.1</i>	<i>9.1</i>	<i>2,361,475</i>	<i>2,500,000</i>	<i>2,500,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>832,117</i>	<i>900,000</i>	<i>900,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Executive Division</b>						
Director, Dept of FISCal	1.0	1.0	1.0	\$16,735	\$200,820	\$200,820
Senior Advisor to the Director	1.0	1.0	1.0	10,831-12,903	135,048	135,048
C.E.A. C	1.0	1.0	1.0	11,505-13,063	186,000	186,000
Attorney III	1.0	1.0	1.0	9,976-12,798	151,608	153,450
C.E.A. A	0.2	1.0	1.0	7,442-10,696	93,372	93,372
Staff Services Mgr I	2.0	2.0	2.0	6,403-7,954	187,585	190,896
Res Data Analyst II	0.4	1.0	1.0	5,652-7,079	68,956	72,408
Assoc Govtl Prog Analyst	1.0	1.0	1.0	5,383-6,739	68,956	72,408
Adm Asst I	0.4	1.0	1.0	4,476-5,863	54,832	57,575
Staff Services Analyst-Gen	0.2	-	-	3,448-5,604	-	-
Totals, Executive Division	8.2	10.0	10.0	\$1,047,430	\$1,147,177	\$1,161,977
<b>Information Technology Division</b>						
C.E.A. B	0.6	1.0	1.0	10,360-12,341	162,576	162,576
Info Tech Mgr II	4.3	5.0	5.0	10,167-12,359	672,413	687,435
Info Tech Spec III	-	1.0	1.0	8,488-11,375	101,856	106,949
Info Tech Manager	12.7	15.0	15.0	8,831-11,231	1,975,257	1,991,569
Info Tech Spec II	17.4	32.0	32.0	7,700-10,318	3,529,771	3,604,946
Info Tech Sup II	0.8	2.0	2.0	7,593-10,174	182,232	191,352
Info Tech Spec I	61.4	91.0	91.0	5,815-9,408	8,641,099	8,870,786
Info Tech Sup I	-	1.0	1.0	6,907-9,255	94,047	98,752
Information Tech Assoc	3.7	7.0	8.0	4,406-7,803	533,776	607,186
Assoc Govtl Prog Analyst	0.9	1.0	-	5,383-6,739	76,332	2,355
Information Tech Tech	-	1.0	1.0	3,691-5,903	56,655	59,487
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	62,184	65,292
Totals, Information Technology Division	102.2	157.0	157.0	\$11,650,462	\$16,088,198	\$16,448,685
<b>Business Operations and Solutions Division</b>						
Info Tech Mgr II	0.2	1.0	1.0	10,167-12,359	122,004	128,100
C.E.A. B	2.3	1.0	1.0	10,360-12,341	157,032	157,032
Info Tech Manager	4.4	5.0	5.0	8,831-11,231	621,180	637,941
C.E.A. A	1.0	5.0	5.0	7,442-10,696	590,664	590,664
Info Tech Spec II	1.0	3.0	3.0	7,700-10,318	303,264	316,626
Info Tech Sup II	3.9	4.0	4.0	7,593-10,174	457,084	461,940
Acctg Administrator III	3.5	4.0	4.0	8,545-9,702	453,774	459,630
Staff Services Mgr III	1.0	-	-	8,545-9,702	-	-
Info Tech Spec I	20.9	32.0	32.0	5,815-9,408	3,036,651	3,121,712
Info Tech Sup I	0.5	2.0	2.0	6,907-9,255	193,944	198,084
Staff Services Mgr II-MgrI	3.0	2.0	2.0	7,781-8,838	199,428	204,096
Acctg Administrator II	4.5	5.0	5.0	7,028-8,732	494,286	503,280
Info Officer II	1.0	-	-	6,695-8,319	-	-
Staff Services Mgr I	6.2	6.0	6.0	6,403-7,954	553,795	559,596
Information Tech Assoc	29.2	34.0	34.0	4,406-7,803	2,584,577	2,677,068
Acctg Administrator I-Spec	21.8	36.0	36.0	5,913-7,402	2,917,816	2,992,671
Assoc Acctg Analyst	4.0	7.0	7.0	5,652-7,079	515,106	533,043
Assoc Admin Analyst-Acct Systems	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Graphic Designer III	1.0	-	-	5,611-7,025	-	-
Assoc Govtl Prog Analyst	12.0	13.0	13.0	5,383-6,739	991,242	1,012,560

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Services Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Business Operations and Solutions Division	123.4	162.0	162.0	\$11,764,126	\$14,344,043	\$14,706,239
<b>Administrative Services Division</b>						
C.E.A. B	0.8	1.0	1.0	10,360-12,341	138,144	138,144
Info Tech Manager	1.0	1.0	1.0	8,831-11,231	134,772	134,772
Info Tech Sup II	1.0	1.0	1.0	7,593-10,174	122,088	122,088
Staff Services Mgr III	1.5	3.0	3.0	8,545-9,702	333,108	340,512
Info Tech Spec I	6.3	5.0	5.0	5,815-9,408	477,094	487,769
Info Tech Sup I	1.0	-	-	6,907-9,255	-	-
Staff Services Mgr II-MgrI	1.9	3.0	3.0	7,781-8,838	305,484	310,152
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Info Officer II	-	1.0	1.0	6,695-8,319	99,828	99,828
Staff Services Mgr I	2.0	6.0	6.0	6,403-7,954	509,670	528,378
Information Tech Assoc	4.0	1.0	1.0	4,406-7,803	93,636	93,636
Acctg Administrator I-Spec	2.0	2.0	2.0	5,913-7,402	177,648	177,648
Assoc Acctg Analyst	-	1.0	1.0	5,652-7,079	67,824	71,220
Graphic Designer III	-	1.0	1.0	5,611-7,025	78,590	82,250
Assoc Bus Mg Analyst	0.8	1.0	1.0	5,383-6,739	76,915	80,461
Assoc Govtl Prog Analyst	2.3	5.0	5.0	5,383-6,739	355,364	369,101
Assoc Personnel Analyst	3.8	4.0	4.0	5,383-6,739	313,551	318,941
Sr Acctg Officer-Spec	0.8	1.0	1.0	5,383-6,739	73,824	77,514
Sr Pers Spec	1.0	1.0	1.0	4,816-6,033	72,396	72,396
Graphic Designer II	-	1.0	1.0	4,760-5,959	57,120	59,976
Information Tech Tech	1.0	-	-	3,691-5,903	-	-
Acctg Officer-Spec	1.6	2.0	2.0	4,701-5,885	129,852	132,816
Bus Service Officer I-Spec	0.9	1.0	1.0	4,476-5,604	67,248	67,248
Staff Services Analyst-Gen	1.9	3.0	3.0	3,448-5,604	158,757	166,696
Pers Spec	1.7	2.0	2.0	3,427-5,517	129,728	132,072
Jr Staff Analyst-Gen	-	2.0	2.0	3,448-4,672	82,752	86,880
Office Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,416
Office Techn-Gen	0.5	1.0	1.0	3,227-4,044	38,724	40,656
Totals, Administrative Services Division	39.5	52.0	52.0	\$3,571,618	\$4,238,345	\$4,337,354
Temporary Help	11.5	-	-	(1,734,164)	508,000	508,000
Overtime	-	-	-	(1,154,446)	250,000	250,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>284.8</b>	<b>381.0</b>	<b>381.0</b>	<b>\$30,922,247</b>	<b>\$36,575,763</b>	<b>\$37,412,255</b>
<i>Regular/Ongoing Positions</i>	273.3	381.0	381.0	28,033,636	35,817,763	36,654,255
<i>Temporary Help</i>	11.5	-	-	1,734,164	508,000	508,000
<i>Overtime</i>	-	-	-	1,154,446	250,000	250,000



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Administration</b>						
Pub Mbr	-	-	-	\$100/day	\$7,000	\$7,000
Exec Director	1.0	1.0	1.0	12,295-13,694	149,160	149,160
Atty IV	0.7	1.0	1.0	11,020-14,149	155,684	163,468
C.E.A. B (Attorney)	1.0	1.0	1.0	10,831-18,310	197,124	197,124
Atty III	1.7	2.0	2.0	9,976-12,798	275,783	281,896
Staff Svc Mgr II-MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Tech Spec II	-	1.0	1.0	7,700-10,318	118,536	123,816
Atty	0.8	1.0	1.0	6,979-10,572	124,251	126,585
Info Tech Spec I	1.0	1.0	1.0	5,815-9,408	69,780	73,269
Sr Legal Analyst	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Assoc Budget Analyst	0.9	1.0	1.0	5,383-6,739	67,842	71,236
Assoc Govtl Prog Analyst	2.0	4.0	4.0	5,383-6,739	290,148	297,388
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Temporary Help	-	0.5	0.5	(1,200)	17,000	17,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>12.1</b>	<b>16.5</b>	<b>16.5</b>	<b>\$1,409,965</b>	<b>\$1,712,680</b>	<b>\$1,748,314</b>
<i>Regular/Ongoing Positions</i>	<i>12.1</i>	<i>16.0</i>	<i>16.0</i>	<i>1,408,765</i>	<i>1,695,680</i>	<i>1,731,314</i>
<i>Temporary Help</i>	<i>0.0</i>	<i>0.5</i>	<i>0.5</i>	<i>1,200</i>	<i>17,000</i>	<i>17,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>The Adjutant General</b>						
The Adjutant General's Office:						
Lt Gen-The Adjutant General	1.0	1.0	1.0	\$16,650	\$288,540	\$288,540
Brigadier Gen-Deputy Adjutant General	1.0	1.0	1.0	14,066	259,116	259,116
Inspector Gen, Military Department O6	1.0	1.0	1.0	7,139-12,638	198,321	198,321
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Exec Assist	1.0	1.0	1.0	4,024-5,036	65,040	65,040
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	109,489	109,489
Totals, Adjutant General's Office	6.0	6.0	6.0	\$887,905	\$1,015,954	\$1,015,954
Command Section:						
Brigadier General O7	1.2	1.0	1.0	9,414-14,066	184,764	184,764
Colonel O6	1.5	1.0	1.0	7,139-12,638	198,321	198,321
Major O4	1.9	2.0	2.0	5,135-8,574	288,449	288,449
Capt O3	-	1.0	1.0	4,514-7,839	109,656	109,656
Staff Sgt E6	0.8	1.0	1.0	2,774-4,297	89,837	89,837
Sgt E5	1.0	2.0	2.0	2,542-3,610	152,433	152,433
Spec E4	-	1.0	1.0	2,330-2,829	62,993	62,993
Totals, Command Section	6.4	9.0	9.0	\$898,569	\$1,086,453	\$1,086,453
Governmental Affairs Office:						
Special Consultant	1.0	1.0	1.0	9,365-10,433	124,704	124,704
Colonel O6	1.5	2.0	2.0	7,139-12,638	396,643	396,643
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Major O4	-	1.0	1.0	5,135-8,574	142,363	142,363
Master Sgt E8	1.0	1.0	1.0	4,615-6,581	101,349	101,349
Capt O3	-	1.0	1.0	4,514-7,839	121,303	121,303
2nd Lieut O1	0.3	1.0	1.0	3,901-6,252	102,144	102,144
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	10,489	10,489
Tech Sgt E6	1.3	1.0	1.0	2,774-4,297	91,215	91,215
Sgt E5	-	1.0	1.0	2,542-3,610	74,933	74,933
Totals, Governmental Affairs Office	8.1	12.0	12.0	\$952,363	\$1,341,459	\$1,341,459
Public Affairs Office:						
Information Ofcr II	0.8	1.0	1.0	6,695-8,319	99,828	99,828
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	160,646	160,646
Graphic Designer III	-	1.0	1.0	5,611-7,025	67,332	70,704
Sgt First Class E7	-	1.0	1.0	3,208-5,765	91,616	91,616
Totals, Public Affairs Office	1.8	4.0	4.0	\$229,608	\$419,422	\$422,794
Staff Judge Advocate Office:						
Attorney IV	-	1.0	1.0	11,020-14,149	169,788	169,788
Colonel O6	1.0	1.0	1.0	7,139-12,638	195,272	195,272
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	156,806	156,806
Master Sgt E8	0.3	1.0	1.0	4,615-6,581	103,265	103,265
Staff Judge Advocate O3	1.0	1.0	1.0	4,514-7,839	126,997	126,997
Sgt First Class E7	0.8	-	-	3,208-5,765	-	-
Totals, Staff Judge Advocate Office	4.1	5.0	5.0	\$712,822	\$752,128	\$752,128
Military Department Internal Review Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,972-10,695	126,886	128,261
Assoc Mgmt Auditor	2.0	2.0	2.0	5,934-7,803	187,272	187,272

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Military Department Internal Review Office	3.0	3.0	3.0	\$314,586	\$314,158	\$315,533
CHQC:						
Chief of Plant Opers II	-	1.0	1.0	6,889-8,555	81,468	81,468
Chief Engr I	-	1.0	1.0	6,519-8,186	81,324	81,324
Staff Svcs Mgr I	-	2.0	2.0	6,403-7,954	164,784	164,784
Stationary Engr	-	2.0	2.0	5,911-7,423	147,456	147,456
Associate Governmental Program Analyst	-	4.0	4.0	5,383-6,739	290,928	290,928
Electrician I	-	2.0	2.0	5,241-6,631	122,712	122,712
Major O4	-	1.0	1.0	5,135-8,574	122,850	122,850
Plumber I	-	2.0	2.0	4,995-6,321	122,784	122,784
Painter I	-	1.0	1.0	4,545-5,740	55,836	55,836
Supvng Groundskeeper I	-	1.0	1.0	4,115-5,696	51,108	51,108
Groundskeeper	-	3.0	3.0	3,337-4,352	125,352	125,352
Custodian Supvr	-	2.0	2.0	3,160-3,960	81,720	81,720
Custodian I	-	10.0	10.0	2,855-3,574	341,760	341,760
Totals, CHQC	-	32.0	32.0	-	\$1,790,082	\$1,790,082
J1 Human Resources Admin Services:						
Sheetfed Offset Press Opr III	1.0	1.0	1.0	4,434-5,553	66,636	66,636
Mgmt Svcs Techn	1.0	-	-	3,027-3,661	-	-
J1 Human Resources:						
Sgt Major E9	1.0	1.0	1.0	5,637-8,753	140,075	140,075
Work For Warriors:						
Major O4	-	1.0	1.0	5,135-8,574	\$145,711	\$145,711
Capt O3	1.0	2.0	2.0	4,514-7,839	246,750	246,750
1st Lieut O2	0.5	-	-	3,901-6,252	-	-
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	109,489	109,489
Sgt E5	2.3	3.0	3.0	2,542-3,610	245,075	245,075
Education Benefits:						
Associate Governmental Program Analyst	2.0	2.0	2.0	5,383-6,739	154,054	154,054
Staff Services Analyst	1.0	1.0	1.0	3,448-5,604	41,376	43,440
Mgmt Svcs Techn	0.9	1.0	1.0	3,054-4,320	42,408	44,526
Totals, J1 Human Resources	11.7	13.0	13.0	\$1,042,582	\$1,191,574	\$1,195,756
State Personnel:						
Staff Svcs Mgr III-Supv	0.7	1.0	1.0	8,545-9,702	114,736	116,424
Staff Svcs Mgr II-MgrI	0.3	-	-	7,781-8,838	-	-
Staff Svcs Mgr II-Supv	0.1	1.0	1.0	7,028-8,732	100,604	104,784
Staff Svcs Mgr I-Supv	1.6	2.0	2.0	6,403-7,954	165,160	173,422
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	166,890	166,890
Associate Governmental Program Analyst	2.4	5.0	5.0	5,383-6,739	391,722	395,859
Major O4	0.1	-	-	5,135-8,574	-	-
Sr Pers Spec	1.3	2.0	2.0	4,816-6,033	144,072	144,792
Master Sgt E8	1.9	2.0	2.0	4,615-6,581	226,938	226,938
Capt O3	0.7	1.0	1.0	4,514-7,839	121,303	121,303
Staff Svcs Analyst	0.8	2.0	2.0	3,448-5,604	109,088	111,886
Pers Spec	2.4	6.0	6.0	3,427-5,517	298,837	311,073
Office Technician	-	1.0	1.0	3,227-4,044	50,604	50,604
Mgmt Svcs Techn	0.3	1.0	1.0	3,054-4,320	47,052	47,052
Staff Sgt E6	1.1	2.0	2.0	2,774-4,297	171,058	171,058

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sgt E5	1.9	3.0	3.0	2,542-3,610	223,825	223,825
Limited Exam/Appt Prog Candidate	0.4	0.6	-	0-15,543	29,131	-
Totals, State Personnel	17.0	30.6	30.0	\$1,496,850	\$2,361,020	\$2,365,910
J4 Directorate of Logistics:						
J4 Logistics:						
Director of Logistics O6	0.5	-	-	7,139-12,638	-	-
Director of Logistics O5	0.5	1.0	1.0	5,951-10,111	161,454	161,454
Major O4	1.5	1.0	1.0	5,135-8,574	145,711	145,711
Capt O3	0.8	1.0	1.0	4,514-7,839	134,965	134,965
Sgt First Class E7	1.8	1.0	1.0	3,208-5,765	109,489	109,489
Staff Sgt E6	-	2.0	2.0	2,774-4,297	172,055	172,055
J4 Military Depot:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	81,684	85,767
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	74,487	78,216
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	53,520	53,520
Totals, J4 Directorate of Logistics	8.1	9.0	9.0	\$867,823	\$933,365	\$941,177
J6 Directorate of Information Management:						
J6 Administration:						
Colonel O6	0.7	1.0	1.0	7,139-12,638	198,321	198,321
Lieut Colonel O5	0.3	-	-	5,951-10,111	-	-
Associate Governmental Program Analyst	2.5	3.0	3.0	5,383-6,739	229,022	232,390
Staff Sgt E6	0.9	2.0	2.0	2,774-4,297	169,915	169,915
J6 Information Management Branch:						
Info Tech Mgr II	1.0	2.0	2.0	10,167-12,359	280,680	280,680
Info Tech Mgr I	0.4	2.0	2.0	8,381-11,231	276,288	276,288
Info Tech Supvr II	-	2.0	2.0	7,783-10,428	244,176	244,176
Info Tech Spec II	2.0	3.0	3.0	7,700-10,318	349,364	354,292
Info Tech Supvr I	1.0	2.0	2.0	6,907-9,255	224,892	224,892
Staff Svcs Mgr I	1.6	2.0	2.0	6,403-7,954	186,468	189,832
Info Tech Spec I	3.7	12.0	12.0	5,815-9,408	1,060,587	1,078,081
Info Tech Assoc	0.2	7.0	7.0	4,406-7,813	495,456	495,456
Staff Svcs Analyst	0.2	4.0	4.0	3,448-5,604	212,680	215,390
J6 Administrative Services:						
Graphic Designer III	1.0	-	-	5,611-7,025	-	-
Totals, J6 Directorate of Information Management	15.5	42.0	42.0	\$1,585,658	\$3,927,849	\$3,959,713
J8 Comptroller Office:						
J8 Comptroller Administration:						
Colonel O6	1.0	1.0	1.0	7,139-12,638	198,321	198,321
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	166,890	166,890
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Ofc Techn-Typing	0.5	0.5	0.5	3,144-3,935	23,305	24,268
J8 Comptroller State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	70,371	73,893
Staff Svcs Analyst	0.5	2.0	2.0	3,448-5,604	109,664	109,664
J8 Comptroller Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	7,028-8,732	104,784	104,784

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator I-Supvry	2.5	3.0	3.0	6,403-7,954	265,974	273,314
Assoc Acctg Analyst	1.6	2.0	2.0	5,652-7,079	153,579	161,256
Sr Acctg Ofcr-Spec	1.3	2.0	2.0	5,383-6,739	132,641	139,280
Associate Governmental Program Analyst	3.3	3.0	3.0	5,383-6,739	230,219	234,441
Acctg Ofcr-Spec	2.5	2.0	2.0	4,496-5,629	120,934	126,982
Accountant Trainee	0.6	2.0	2.0	3,966-4,729	107,340	107,340
Accountant I-Spec	1.5	2.0	2.0	3,512-4,396	91,316	95,762
Staff Svcs Analyst	0.5	1.0	1.0	3,448-5,604	54,384	57,105
Ofc Techn-Typing	1.0	-	-	3,144-3,935	-	-
Management Services Technician	-	1.0	1.0	-	51,840	51,840
<b>J8 Purchasing &amp; Contracting Branch:</b>						
Chief Warrant Ofcr WO5	1.0	1.0	1.0	8,296-10,856	167,027	167,027
Staff Svcs Mgr I	1.4	3.0	3.0	6,403-7,954	250,585	263,140
Chief Master Sgt E9	0.8	1.0	1.0	5,637-8,753	127,044	127,044
Associate Governmental Program Analyst	4.1	4.0	4.0	5,383-6,739	305,421	305,421
Staff Svcs Analyst	0.5	2.0	2.0	3,448-5,604	112,570	118,205
<b>CalSADS/Special Pay Branch:</b>						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	77,352	77,352
Capt O3	3.9	4.0	4.0	4,514-7,839	471,045	471,045
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	101,227	101,227
Staff Sgt E6	1.0	1.0	1.0	2,774-4,297	91,215	91,215
Sgt E5	4.0	3.0	3.0	2,542-3,610	222,180	222,180
Spec E4	0.8	2.0	2.0	2,330-2,829	150,036	150,036
Totals, J8 Comptroller Office	<u>42.3</u>	<u>50.5</u>	<u>50.5</u>	<u>\$3,657,098</u>	<u>\$4,238,364</u>	<u>\$4,300,132</u>
Totals, The Adjutant General	164.9	272.1	271.5	\$12,645,864	\$25,211,298	\$25,326,561
<b>Military Civil Support</b>						
<b>J3 Plans, Operations &amp; Security:</b>						
<b>J3 Executive &amp; Administration:</b>						
Colonel O6	0.2	1.0	1.0	7,139-12,638	198,321	198,321
Lieut Colonel O5	1.3	1.0	1.0	5,951-10,111	166,890	166,890
Sgt Major E9	1.0	1.0	1.0	5,637-8,753	127,442	127,442
Major O4	3.2	3.0	3.0	5,135-8,574	429,724	429,724
<b>J3 Military Civil Support (MCS) Communications:</b>						
Staff Sgt E6	3.0	3.0	3.0	2,774-4,297	244,650	244,650
<b>J3 MSCA Joint Operations Center:</b>						
Information Technology Manager II	1.0	1.0	1.0	10,167-12,359	148,308	148,308
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	82,884	82,884
Senior Penetration Tester W4	1.0	1.0	1.0	4,530-8,438	145,319	145,319
Master Sgt E8	1.0	3.0	3.0	4,615-6,581	318,554	318,554
Capt O3	4.4	4.0	4.0	4,514-7,839	465,021	465,021
1st Lieut O2	1.0	2.0	2.0	3,787-5,241	202,675	202,675
CND Reporting and Artifact Coordinator W2	1.9	2.0	2.0	3,661-6,110	226,298	226,298
2nd Lieut O1	0.4	1.0	1.0	3,385-5,290	87,801	87,801
Reporting and Artifact Coordinator W1	2.9	3.0	3.0	3,213-5,552	293,580	293,580
Sgt First Class E7	4.7	5.0	5.0	3,208-5,765	500,605	500,605
Staff Sgt E6	6.0	8.0	8.0	2,774-4,297	702,921	702,921
Sgt E5	4.6	11.0	11.0	2,542-3,610	812,584	812,584
Spec E4	0.8	-	-	2,330-2,829	-	-

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, J3 Plans, Operations & Security	38.4	51.0	51.0	\$4,018,339	\$5,153,577	\$5,153,577
J5 Joint Strategy, Policy & Plans: 206						
Lieut Colonel O5	1.0	1.0	1.0	7,139-12,638	166,890	166,890
Major O4	1.0	1.0	1.0	5,135-8,574	145,711	145,711
Capt O3	0.5	2.0	2.0	4,514-7,839	255,235	255,235
Master Sgt E8	-	1.0	1.0	4,615-6,581	118,057	118,057
Totals, J5 Strategy, Policy & Plans	2.5	5.0	5.0	\$417,763	\$685,893	\$685,893
Totals, Military Civil Support	40.9	56.0	56.0	\$4,436,102	\$5,839,470	\$5,839,470
<b>State Guard</b>						
State Guard Headquarters:						
Colonel O6	1.0	1.0	1.0	7,139-12,638	198,321	198,321
Sgt Major E9	1.0	1.0	1.0	5,637-8,753	137,231	137,231
Major O4	0.9	1.0	1.0	5,135-8,574	145,711	145,711
Capt O3	0.1	-	-	4,514-7,839	-	-
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Sgt First Class E7	-	1.0	1.0	3,208-5,765	104,773	104,773
Sgt E5	1.0	1.0	1.0	2,542-3,610	81,017	81,017
Totals, California State Guard	5.0	6.0	6.0	\$534,087	\$722,577	\$722,577
<b>Youth &amp; Community Programs</b>						
Headquarters:						
Brigadier General O7	1.0	1.0	1.0	9,414-14,066	216,239	216,239
Colonel O6	-	1.0	1.0	7,139-12,638	198,321	198,321
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	166,890	166,890
Sgt Major E9	-	1.0	1.0	5,637-8,753	124,091	124,091
Sgt First Class E7	1.0	2.0	2.0	3,208-5,765	189,314	189,314
Staff Sgt E6	1.0	2.0	2.0	2,774-4,297	171,310	171,310
Sgt E5	1.0	1.0	1.0	2,542-3,610	68,908	68,908
Totals: Headquarters	6.0	10.0	10.0	\$717,532	\$1,230,521	\$1,230,521
California Jobs ChalleNGe:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	83,868	83,868
Warrant Ofcr WO1	0.3	1.0	1.0	3,309-5,717	114,729	114,729
Staff Sgt E6	2.3	2.0	2.0	2,774-4,297	184,951	184,951
Sgt E5	6.6	9.0	9.0	2,542-3,610	759,630	759,630
Spec E4	11.2	13.0	13.0	2,330-2,829	890,098	890,098
Private 1st Class E3	1.0	2.0	2.0	2,043-2,303	11,400	11,400
Totals: California Jobs ChalleNGe	22.4	28.0	28.0	\$1,708,899	\$2,044,676	\$2,044,676
Porterville Military Academy:						
Master Sgt E8	-	1.0	1.0	4,615-6,581	94,397	94,397
Capt O3	-	1.0	1.0	4,514-7,839	99,732	99,732
Warrant Ofcr WO1	-	1.0	1.0	3,309-5,719	81,011	81,011
Sgt First Class E7	1.4	1.0	1.0	3,208-5,765	89,117	89,117
Staff Sgt E6	1.9	3.0	3.0	2,774-4,297	209,983	209,983
Sgt E5	3.6	5.0	5.0	2,542-3,610	343,415	343,415
Totals: Porterville Military Academy	6.9	12.0	12.0	\$529,177	\$917,655	\$917,655
California Military Institute:						
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	108,949	108,949
Staff Sgt E6	3.6	4.0	4.0	2,774-4,297	342,772	342,772

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Sgt E5	2.3	3.0	3.0	2,542-3,610	226,850	226,850
Totals: California Military Institute	6.9	8.0	8.0	\$569,574	\$678,571	\$678,571
Oakland Military Institute:						
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	183,090	183,090
Sgt Major E9	-	1.0	1.0	5,637-8,753	144,855	144,855
Master Sgt E8	0.7	1.0	1.0	4,615-6,581	130,884	130,884
1st Lieut O2	-	1.0	1.0	3,901-5,399	106,795	106,795
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	107,826	107,826
Staff Sgt E6	2.6	7.0	7.0	2,774-4,297	636,668	636,668
Sgt E5	0.1	3.0	3.0	2,542-3,610	255,495	255,495
Spec E4	1.1	6.0	6.0	2,330-2,829	414,441	414,441
Totals: Oakland Military Institute	5.5	21.0	21.0	\$550,434	\$1,980,054	\$1,980,054
Grizzly Youth Academy:						
Staff Svcs Mgr I	0.5	1.0	1.0	6,403-7,954	90,036	94,392
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	144,446	144,446
Associate Governmental Program Analyst	0.5	-	-	5,383-6,739	-	-
Master Sgt E8	-	1.0	1.0	4,615-6,581	123,180	123,180
Chief Warrant Ofcr WO2	0.7	5.0	5.0	3,661-6,110	558,548	558,548
Warrant Ofcr WO1	-	1.0	1.0	3,309-8,753	88,751	88,751
Sgt First Class E7	-	2.0	2.0	3,208-5,765	203,304	203,304
Staff Sgt E6	1.0	6.0	6.0	2,774-4,297	531,939	531,939
Sgt E5	-	17.0	17.0	2,542-3,607	1,253,409	1,253,409
Spec E4	-	20.0	20.0	2,330-2,829	1,247,925	1,247,925
Totals: Grizzly Youth Academy	2.2	54.0	54.0	\$241,943	\$4,241,538	\$4,245,894
STARBASE Program:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	68,673	72,111
Instructor, Military Department	1.0	2.0	2.0	4,915-8,542	203,562	233,904
1st Lieut O2	0.6	1.0	1.0	3,787-5,241	114,107	114,107
STARBASE Program-Los Alamitos:						
Instructor, Military Department	2.3	2.0	2.0	4,477-5,882	198,808	200,364
Chief Warrant Ofcr WO2	1.0	1.0	1.0	3,661-6,110	104,772	104,772
Sgt E5	1.0	1.0	1.0	2,542-3,610	87,389	87,389
Totals: Starbase Program	6.9	8.0	8.0	\$621,201	\$777,311	\$812,647
Sunburst Youth Academy:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	98,448	98,448
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	149,786	149,786
Master Sgt E8	-	1.0	1.0	4,615-6,581	122,636	122,636
Chief Warrant Ofcr WO2	-	1.0	1.0	3,661-6,110	122,412	122,412
Warrant Ofcr WO1	0.8	3.0	3.0	3,213-5,552	318,682	318,682
Sgt First Class E7	-	1.0	1.0	3,208-5,765	119,605	119,605
Staff Sgt E6	1.9	9.0	9.0	2,774-4,297	875,594	875,594
Sgt E5	3.3	25.0	25.0	2,542-3,610	2,160,783	2,160,783
Spec E4	3.4	11.0	11.0	2,330-2,829	775,036	775,036
Totals: Sunburst Youth Academy	10.4	53.0	53.0	\$901,057	\$4,742,982	\$4,742,982
Discovery ChalleNGe:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	162,534	162,534
1st Lieut O2	0.6	1.0	1.0	3,787-5,241	95,419	95,419

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
2nd Lieut O1	-	1.0	1.0	3,385-5,290	94,836	94,836
Warrant Ofcr WO1	2.1	3.0	3.0	3,213-5,552	267,752	267,752
Sgt First Class E7	1.8	2.0	2.0	3,208-5,765	176,923	176,923
Staff Sgt E6	4.2	8.0	8.0	2,774-4,297	625,430	625,430
Sgt E5	22.4	23.0	23.0	2,542-3,610	1,617,224	1,617,224
Spec E4	10.0	14.0	14.0	2,330-2,829	836,877	836,877
Private 1st Class E3	-	2.0	2.0	2,104-2,372	107,630	107,630
Totals: Discovery Challenge	43.0	56.0	56.0	\$3,090,671	\$4,061,461	\$4,065,301
Totals, Youth & Community Programs	110.2	250.0	250.0	\$8,930,488	\$20,674,769	\$20,718,301
<b>Cadet Corps</b>						
California Cadet Corps:						
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	80,868	80,868
Chief Warrant Ofcr WO2	1.0	2.0	2.0	3,661-6,110	207,953	207,953
Sgt First Class E7	1.0	2.0	2.0	3,208-5,765	196,339	196,339
Staff Sgt E6	1.0	3.0	3.0	2,774-4,297	246,790	246,790
Sgt E5	-	1.0	1.0	2,542-3,610	\$68,908	\$68,908
Totals, Cadet Corps	3.0	9.0	9.0	\$301,925	\$800,858	\$800,858
<b>Army-National Guard</b>						
Command Section:						
Brigadier General O7	0.2	1.0	1.0	9,414-14,066	216,239	216,239
Colonel O6	0.2	2.0	2.0	7,139-12,638	359,910	359,910
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	138,542	138,542
Capt O3	1.9	3.0	3.0	4,514-7,839	351,110	351,110
1st Lieut O2	-	1.0	1.0	3,901-5,399	104,787	104,787
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	109,489	109,489
Totals, Command Section	3.3	9.0	9.0	\$361,176	\$1,280,077	\$1,280,077
Service Member Care Team:						
Colonel O6	1.5	1.0	1.0	7,139-12,638	198,321	198,321
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	161,454	161,454
Major O4	2.0	2.0	2.0	5,135-8,574	292,088	292,088
Capt O3 (San Diego/Riverside)	0.3	1.0	1.0	4,514-7,839	134,133	134,133
Capt O3 (Sacramento)	1.0	1.0	1.0	4,514-7,839	129,381	129,381
Capt O3 (Camp Roberts)	0.9	1.0	1.0	4,514-7,839	126,079	126,079
Capt O3 (Chico)	0.9	1.0	1.0	4,514-7,839	127,616	127,616
Capt O3 (Lancaster)	-	1.0	1.0	4,514-7,839	116,155	116,155
1st Lieut O2	0.6	1.0	1.0	3,787-5,241	114,107	114,107
Totals, Service Member Care Team:	8.2	10.0	10.0	\$1,055,300	\$1,399,334	\$1,399,334
G1 Directorate of Military Personnel:						
MILPO-Central Files & Library:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	79,356	80,868
MILPO-Enlisted Personnel Management Services:						
MILPO-Services Branch:						
Master Sgt E8	0.1	-	-	4,615-6,581	-	-
Staff Sgt E6	1.0	-	-	2,774-4,297	-	-
Spec E4	-	1.0	1.0	2,330-2,829	66,060	66,060
Totals, G1 Directorate of Military Personnel	2.1	2.0	2.0	\$186,182	\$145,416	\$146,928
G3 Directorate of Organization, Training & Mobilization:						
G3 Organization & Training Branch:						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Master Sgt E8	1.0	1.0	1.0	4,615-6,581	108,870	108,870
Capt O3	0.2	1.0	1.0	4,514-7,839	109,656	109,656
Staff Sgt E6	1.0	1.0	1.0	2,774-4,297	77,476	77,476
G3 Force Protection:						
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	110,655	110,655
Staff Sgt E6	3.8	4.0	4.0	2,774-4,297	376,561	376,561
Sgt E5	1.3	2.0	2.0	2,542-3,610	161,767	161,767
Spec E4	25.8	30.0	30.0	2,330-2,829	1,995,230	1,995,230
G3 Range Maintenance (Camp Roberts):						
Sgt E5	1.0	1.0	1.0	2,542-3,610	68,908	68,908
Spec E4	3.0	4.0	4.0	2,330-2,829	241,750	241,750
Private 1st Class E3	0.8	1.0	1.0	2,043-2,303	54,175	54,175
Totals, G3 Directorate of Org, Trng & Mobilization	38.9	46.0	46.0	\$2,750,311	\$3,305,048	\$3,305,048
Environmental Programs:						
Envirntl Prog Mgr (Supv)	0.6	1.0	1.0	11,315-14,066	157,719	165,522
Sr Envirntl Scientist (Supv)	0.4	-	-	9,785-12,165	-	-
Sr Envirntl Planner	2.0	2.0	2.0	7,379-9,169	214,136	218,706
Sr Envirntl Scientist (Spec)	10.0	11.0	11.0	7,336-9,126	1,183,152	1,187,556
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Envirntl Plnr (Natural Sciences)	1.0	1.0	1.0	6,231-7,804	93,648	93,648
Assoc Envirntl Plnr	1.0	1.0	1.0	6,231-7,804	96,648	96,648
Lieut Colonel O5	0.5	1.0	1.0	5,951-10,111	138,542	138,542
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Capt O3	1.2	2.0	2.0	4,514-7,839	271,910	271,910
Info Tech Assoc	0.8	-	-	5,815-9,408	-	-
Envirntl Scientist	6.0	7.0	7.0	4,145-7,926	506,212	526,944
1st Lieut O2	-	1.0	1.0	3,901-5,399	101,892	101,892
Sgt First Class E7	1.9	2.0	2.0	3,208-5,765	214,262	214,262
Totals, Directorate of Environmental Programs	26.4	31.0	31.0	\$2,664,156	\$3,154,437	\$3,191,946
J-9 Directorate of Construction & Facilities Management: 170						
Administration:						
Senior Right of Way Agent	1.0	1.0	1.0	7,379-9,169	108,532	110,028
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	167,490	167,490
Major O4	1.4	1.0	1.0	5,135-8,574	142,737	142,737
Master Sgt E8	1.0	1.0	1.0	4,615-6,581	128,677	128,677
Capt O3	0.9	1.0	1.0	4,514-7,839	127,617	127,617
Totals, J9 Administration	6.3	6.0	6.0	\$814,240	\$770,501	\$771,997
State Construction Facilities Mgmt Office:						
Spvng Land Agent-Supvry	1.2	1.0	1.0	7,540-9,375	90,480	95,004
Sgt Major E9	1.0	3.0	3.0	5,637-8,753	406,401	406,401
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	129,248	129,248
Associate Governmental Program Analyst	-	1.0	1.0	5,383-6,739	82,884	82,884
Staff Sgt E6	1.0	1.0	1.0	2,774-4,297	89,180	89,180
Chief Planning, Programming & Construction:						
Research Data Spec III	1.0	1.0	1.0	7,137-8,932	107,184	107,184
Lieut Colonel O5	1.1	1.0	1.0	5,951-10,111	166,890	166,890
Sgt Major E9	1.0	1.0	1.0	5,637-8,753	117,132	117,132

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Major O4	-	1.0	1.0	5,135-8,574	122,850	122,850
Staff Sgt E6	1.5	2.0	2.0	2,774-4,297	182,431	182,431
Sgt E5	1.0	1.0	1.0	2,542-3,610	81,017	81,017
Armory Management Branch:						
Assoc Constrn Analyst	1.6	2.0	2.0	8,238-11,906	256,964	256,964
Associate Governmental Program Analyst	3.1	3.0	3.0	5,383-6,739	236,820	241,428
Master Sgt E8	1.0	2.0	2.0	4,615-6,581	233,644	233,644
Capt O3	2.3	3.0	3.0	4,514-7,839	392,482	392,482
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	109,489	109,489
Engineering Branch:						
Prin Architect	1.0	1.0	1.0	13,760-15,629	193,174	193,174
Constrn Supvr III	1.0	1.0	1.0	11,326-14,177	150,156	157,976
Sr Structural Engr	1.0	1.0	1.0	10,790-13,503	162,036	162,036
Sr Mech Engr	0.9	1.0	1.0	10,301-12,892	136,336	143,156
Sr Elec Engr	1.0	1.0	1.0	10,301-12,892	161,398	161,398
Project Director II	0.5	1.0	1.0	10,301-12,892	136,209	143,019
Project Director I	0.5	-	-	8,757-10,955	-	-
Constrn Supvr I	2.2	4.0	4.0	8,257-10,327	415,459	435,604
Staff Services Manager I	0.8	1.0	1.0	6,403-7,954	83,985	88,182
Constrn Inspector II	1.2	1.0	1.0	6,391-7,999	76,692	80,532
Architectural Assoc	1.0	1.0	1.0	6,068-7,597	91,164	91,164
Info Tech Spec I	0.9	1.0	1.0	5,815-9,408	69,780	73,272
Totals	30.8	39.0	39.0	\$3,610,604	\$4,481,485	\$4,543,741
ARNG Facilities Armories:						
Associate Governmental Program Analyst	5.0	5.0	5.0	5,383-6,739	363,089	377,538
Maint Mechanic	5.5	9.0	9.0	4,999-6,326	580,538	602,056
Capt O3	0.4	1.0	1.0	4,514-7,839	118,970	118,970
Custodian II	3.7	4.0	4.0	2,924-3,660	166,848	168,600
Totals, ARNG Facilities Armories	14.6	19.0	19.0	\$943,779	\$1,229,445	\$1,267,164
ARNG Facilities Service:						
Stationary Engr	4.3	5.0	5.0	5,911-7,423	415,019	419,294
Info Tech Spec I	-	1.0	1.0	5,815-9,408	69,780	73,272
Maint Mechanic	14.0	16.0	16.0	4,999-6,326	1,098,784	1,109,314
Mgmt Svcs Techn	0.4	5.0	5.0	3,054-4,320	230,652	230,652
Custodian II	2.0	3.0	3.0	2,924-3,660	131,760	131,760
Totals, ARNG Facilities	20.7	30.0	30.0	\$1,440,548	\$1,945,995	\$1,964,292
Fresno Aviation, Class & Repair Depot:						
Custodian II	1.0	1.0	1.0	2,924-3,660	43,920	43,920
Fresno UH-60 Project Team:						
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	158,646	158,646
Chief Warrant Ofcr WO3	1.0	1.0	1.0	4,137-7,257	124,325	124,325
Sgt First Class E7	5.5	8.0	8.0	3,208-5,765	781,941	781,941
Staff Sgt E6	2.2	4.0	4.0	2,774-4,297	314,173	314,173
Sgt E5	1.0	1.0	1.0	2,542-3,610	62,524	62,524
Spec E4	1.0	1.0	1.0	2,330-2,829	52,404	52,404
Fresno Facilities Security:						
Sgt E5	5.0	6.0	6.0	2,542-3,610	428,404	428,404
Totals, Fresno	17.7	23.0	23.0	\$1,489,222	\$1,966,337	\$1,966,337

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	0.9	1.0	1.0	5,911-7,423	70,932	74,484
Totals, Fort Irwin, Mobilization & Training Equipment Site	0.9	1.0	1.0	\$75,821	\$70,932	\$74,484
Camp San Luis Obispo (CSLO) Training Center:						
CSLO Directorate of Personnel/Community Activities:						
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	83,868	83,868
CSLO Directorate of Resource Management:						
Associate Governmental Program Analyst	0.8	1.0	1.0	5,383-6,739	80,868	80,868
Capt O3	1.0	1.0	1.0	4,514-7,839	126,019	126,019
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	52,368	52,368
CSLO Directorate of Public Works:						
Constrn Supv II	1.1	1.0	1.0	9,486-11,877	135,839	142,012
Assoc Constrn Analyst	0.1	-	-	8,238-11,906	-	-
Chief of Plant Opers II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	175,818	175,818
Stationary Engr	1.6	2.0	2.0	5,911-7,423	164,881	168,531
Utility Shops Supvr	1.0	1.0	1.0	5,560-6,908	75,456	75,456
Electrician II	0.9	1.0	1.0	5,493-6,953	75,924	75,924
Plumber II	0.8	1.0	1.0	5,235-6,625	65,440	68,714
Major O4	0.5	1.0	1.0	5,135-8,574	144,163	144,163
Maint Mechanic	4.0	4.0	4.0	4,999-6,326	273,763	276,480
Senior Delinor	-	1.0	1.0	4,574-5,727	68,724	68,724
Carpenter I	1.9	2.0	2.0	4,545-5,740	137,760	137,760
Heavy Equipt Opr	1.3	2.0	2.0	4,352-5,769	125,220	128,022
Supvng Groundskeeper I	1.0	1.0	1.0	4,115-5,696	68,352	68,352
Groundskeeper	1.0	1.0	1.0	3,337-4,352	48,875	51,201
Custodian I	0.2	1.0	1.0	2,855-3,574	35,118	36,876
Staff Sgt E6	-	2.0	2.0	2,774-4,297	176,526	176,526
Sgt E5	2.5	2.0	2.0	2,542-3,610	154,081	154,081
Spec E4	0.2	-	-	2,330-2,829	-	-
CSLO Directorate of Plans, Training & Security:						
Capt O3	0.5	1.0	1.0	4,514-7,839	111,432	111,432
CSLO Directorate of Logistics:						
Staff Svcs Analyst	1.0	1.0	1.0	3,448-5,604	65,574	68,484
Totals: CSLO	24.4	31.0	31.0	\$1,919,463	\$2,548,729	\$2,574,339
Joint Forces Training Base (JFTB), Los Alamitos:						
JFTB Headquarters:						
Brigadier General O7	0.9	1.0	1.0	9,414-14,066	228,515	228,515
Associate Governmental Program Analyst	1.4	1.0	1.0	5,383-6,739	82,308	83,868
Property Controller II	1.0	1.0	1.0	3,858-4,828	63,576	63,576
JFTB Plans, Training, Mobilization & Security:						
Sgt First Class E7	1.0	1.0	1.0	3,208-5,765	113,651	113,651
JFTB Fire Department:						
Master Sgt E8	0.3	-	-	4,615-6,581	-	-
Sgt First Class E7	3.0	3.0	3.0	3,208-5,765	343,911	343,911
Staff Sgt E6	5.9	7.0	7.0	2,774-4,297	670,648	670,648
Sgt E5	5.0	5.0	5.0	2,542-3,610	427,736	427,736
Spec E4	2.0	3.0	3.0	2,330-2,829	213,858	213,858

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
JFTB Facilities Engineering Branch:						
Chief of Plant Opers II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr	0.5	1.0	1.0	6,698-8,186	78,228	82,140
Stationary Engr	2.0	2.0	2.0	5,911-7,423	164,376	164,376
Utility Shops Supvr	1.2	1.0	1.0	5,560-6,908	75,456	75,456
Electrician II	0.6	1.0	1.0	5,493-6,953	67,841	71,232
Associate Governmental Program Analyst	1.0	2.0	2.0	5,383-6,739	167,736	167,736
Plumber II	1.0	1.0	1.0	5,235-6,625	71,854	72,372
Asst Estimator-Bldg Constrn	1.0	1.0	1.0	5,020-6,285	78,420	78,420
Maint Mechanic	3.3	3.0	3.0	4,999-6,326	207,360	207,360
Plumber I	1.0	1.0	1.0	4,754-5,478	69,060	69,060
Painter I	1.0	1.0	1.0	4,545-5,740	62,772	62,772
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,476-5,604	70,248	70,248
Architectural Assist	0.5	1.0	1.0	4,286-6,005	51,432	54,000
Supvng Groundskeeper I	0.4	1.0	1.0	4,115-5,696	54,704	57,436
Bldg Maint Worker	2.1	2.0	2.0	3,957-4,991	109,440	109,440
Mgmt Svcs Techn	1.0	1.0	1.0	3,054-4,320	48,900	48,900
JFTB Industrial Operations Branch:						
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	48,450	50,874
Totals, Joint Forces Training Base, Los Alamitos	40.1	44.0	44.0	\$3,288,147	\$3,673,140	\$3,690,245
Camp Roberts Training Center (CRTC):						
CRTC Directorate of Personnel & Community Activities:						
Associate Governmental Program Analyst	2.6	3.0	3.0	5,383-6,739	217,424	223,958
CRTC Emergency Services:						
Fire Chief	1.0	1.0	1.0	5,662-7,353	89,136	89,136
Capt-Firefighter/Security Ofcr	6.5	3.0	3.0	5,086-6,541	224,436	231,612
Firefighter/Security Ofcr	0.8	1.0	1.0	4,655-5,697	75,184	75,184
Fire Fighter	11.0	10.0	10.0	4,354-5,581	586,652	608,127
CRTC Directorate of Public Works:						
Constrn Supvr I	1.0	1.0	1.0	8,257-10,327	123,924	123,924
Chief of Plant Opers II	0.4	1.0	1.0	6,889-8,555	103,785	107,183
Chief of Plant Opers I	0.6	-	-	6,553-8,148	-	-
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	92,497	92,497
Chief Engr II	1.0	1.0	1.0	6,118-7,817	108,137	108,137
Stationary Engr	1.9	2.0	2.0	5,911-7,423	179,344	179,344
Water Sewage Plant Supvr	1.1	1.0	1.0	5,911-7,423	97,186	97,186
Utility Shops Supvr	1.0	1.0	1.0	5,560-6,908	79,229	79,229
Electrician II	1.8	2.0	2.0	5,493-6,953	151,819	155,421
Associate Governmental Program Analyst	1.0	1.0	1.0	5,383-6,739	81,096	83,868
Plumber II	0.8	1.0	1.0	5,235-6,625	77,191	77,191
Major O4	1.0	1.0	1.0	5,135-8,574	144,163	144,163
Maint Mechanic	4.0	4.0	4.0	4,999-6,326	289,607	290,904
Painter II	1.0	1.0	1.0	4,754-6,016	69,010	69,010
Plumber I	1.0	1.0	1.0	4,754-5,478	72,513	72,513
Sr Delineator	1.0	1.0	1.0	4,574-5,727	71,724	71,724
Carpenter II	1.8	2.0	2.0	4,754-6,016	138,020	138,020
Carpenter I	1.0	1.0	1.0	4,545-5,740	65,911	65,911
Heavy Equipt Opr	3.0	3.0	3.0	4,352-5,769	193,297	196,303

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Skilled Laborer	0.2	2.0	2.0	3,942-4,963	102,158	107,151
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	48,052	50,459
Staff Svcs Analyst	2.0	2.0	2.0	3,448-5,604	126,238	132,102
Groundskeeper	0.9	1.0	1.0	3,337-4,352	41,046	43,098
Mgmt Svcs Techn	2.0	2.0	2.0	3,054-4,320	101,892	101,892
Staff Sgt E6	2.3	5.0	5.0	2,774-4,297	442,516	442,516
Sgt E5	3.5	2.0	2.0	2,542-3,610	156,561	156,561
Totals, Camp Roberts Training Center	59.2	59.0	59.0	\$4,235,750	\$4,349,748	\$4,414,324
Totals, Army-National Guard	293.6	350.0	350.0	\$24,834,699	\$30,320,624	\$30,590,256
<b>Air-National Guard</b>						
Command Section:						
Colonel O6	-	1.0	1.0	7,139-12,638	161,589	161,589
Staff Services Manager I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Lieut Colonel O5	1.0	1.0	1.0	5,951-10,111	166,890	166,890
Support Directorate:						
Major O4	0.1	1.0	1.0	5,135-8,574	144,624	144,624
Capt O3	0.5	-	-	4,514-7,839	-	-
1st Lieut O2	0.3	1.0	1.0	3,787-5,241	114,107	114,107
Operations Directorate:						
Lieut Colonel O5	0.8	1.0	1.0	5,951-10,111	166,890	166,890
Chief Master Sgt E9	1.0	1.0	1.0	5,637-8,753	142,127	142,127
Master Sgt E7	1.0	1.0	1.0	3,208-5,765	98,765	98,765
Logistics Directorate:						
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	156,806	156,806
Master Sgt E7	0.6	2.0	2.0	3,208-5,765	213,354	213,354
Sgt E5	0.4	1.0	1.0	2,542-3,610	78,536	78,536
Totals, Command Section	6.7	12.0	12.0	\$810,638	\$1,539,136	\$1,539,136
North Highlands:						
Sr Master Sgt E8	1.0	1.0	1.0	4,615-6,581	119,652	119,652
Master Sgt E7	1.0	2.0	2.0	3,208-5,765	211,148	211,148
Sr Airman E4	0.3	1.0	1.0	2,330-2,829	79,466	79,466
Sepulveda:						
Maint Mechanic	1.1	2.0	2.0	4,999-6,326	129,108	132,108
Tech Sgt E6	1.0	1.0	1.0	2,774-4,297	95,211	95,211
Totals, North Highlands and Sepulveda	4.4	7.0	7.0	\$400,274	\$634,585	\$637,585
Fresno Air National Guard Base:						
Chief of Plant Opers I	1.2	1.0	1.0	6,553-8,148	78,636	82,572
Stationary Engr	1.6	2.0	2.0	5,911-7,423	160,393	164,001
Associate Governmental Program Analyst	2.0	2.0	2.0	5,383-6,739	156,101	159,776
Electrician I	1.0	1.0	1.0	5,241-6,631	72,468	72,468
Maint Mechanic	2.1	3.0	3.0	4,999-6,326	198,728	201,752
Plumber I	0.4	1.0	1.0	4,995-6,321	60,940	63,988
Sr Delineator	1.1	1.0	1.0	4,574-5,727	54,888	57,636
Bldg Maint Worker	0.7	1.0	1.0	3,957-4,991	47,484	49,860
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	51,495	53,169
Tech Sgt E6	1.0	1.0	1.0	2,774-4,297	69,568	69,568
Sgt E5	2.0	2.0	2.0	2,542-3,610	121,972	121,972
Fresno Real Prop Technician:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Tech Sgt E6	1.0	1.0	1.0	2,774-4,297	69,568	69,568
Fresno Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,208-5,765	91,938	91,938
Tech Sgt E6	1.9	2.0	2.0	2,774-4,297	163,063	163,063
Sgt E5	8.8	12.0	12.0	2,542-3,610	840,985	840,985
Sr Airman E4	2.8	1.0	1.0	2,330-2,829	54,653	54,653
Fresno Firefighters:						
Master Sgt E7	7.0	8.0	8.0	3,208-5,765	801,125	801,125
Tech Sgt E6	6.0	8.0	8.0	2,774-4,297	486,935	486,935
Sgt E5	6.0	6.0	6.0	2,542-3,610	396,394	396,394
Sr Airman E4	1.0	2.0	2.0	2,330-2,829	170,117	170,117
Totals, Fresno Air National Guard Base	49.6	57.0	57.0	\$3,875,991	\$4,147,451	\$4,171,540
March Air Reserve Base:						
Supvr-Bldg Trades	1.0	1.0	1.0	6,188-8,060	88,092	88,092
Stationary Engr	2.0	2.0	2.0	5,911-7,423	161,976	161,976
Electrician II	1.0	1.0	1.0	5,493-6,953	75,924	75,924
Maint Mechanic	3.2	4.0	4.0	4,999-6,326	264,803	271,125
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	52,222	53,520
Sgt E5	1.6	1.0	1.0	2,542-3,610	84,725	84,725
March Real Prop Technician:						
Master Sgt E7	1.0	-	-	3,208-5,765	-	-
Tech Sgt E6	0.1	1.0	1.0	2,774-4,297	85,455	85,455
Sgt E5	-	1.0	1.0	2,542-3,610	74,684	74,684
March Security Guards:						
Sr Airman E4	-	3.0	3.0	2,330-2,829	190,168	190,168
March SoCal Logistics Airport:						
Sgt E5	0.9	4.0	4.0	2,542-3,610	284,753	284,753
261st CBCS Van Nuys:						
Sgt E5	-	1.0	1.0	2,542-3,610	71,188	71,188
Sr Airman E4	-	1.0	1.0	2,330-2,829	63,389	63,389
147th CBCS San Diego:						
Sr Airman E4	-	1.0	1.0	2,330-2,829	63,389	63,389
Totals, March Air Reserve Base	11.8	22.0	22.0	\$865,658	\$1,560,768	\$1,568,388
Moffett Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	5,911-7,423	178,563	178,563
Electrician I	0.3	1.0	1.0	5,241-6,631	63,378	66,861
Maint Mechanic	1.9	2.0	2.0	4,999-6,326	145,152	145,152
Bldg Maint Worker	0.4	1.0	1.0	3,957-4,991	48,474	50,900
Master Sgt E7	1.5	1.0	1.0	3,208-5,765	133,609	133,609
Tech Sgt E6	1.0	2.0	2.0	2,774-4,297	215,924	215,924
Sgt E5	1.3	2.0	2.0	2,542-3,610	189,873	189,873
Moffett Real Prop Technician:						
Tech Sgt E6	0.7	-	-	2,774-4,297	-	-
Moffett Security Guards:						
Sgt E5	9.0	10.0	10.0	2,542-3,610	962,964	962,964
Sr Airman E4	3.7	4.0	4.0	2,330-2,829	308,536	308,536
Airman 1st Class E3	2.6	3.0	3.0	2,043-2,303	212,280	212,280
Totals, Moffett Air National Guard Base	24.4	28.0	28.0	\$2,019,896	\$2,458,753	\$2,464,662

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Rattlesnake Taskforce						
Lieut Colonel O5	-	1.0	1.0	5,951-10,111	161,589	161,589
Chief Master Sgt E9	-	1.0	1.0	5,637-8,753	132,579	132,579
Capt O3	-	1.0	1.0	4,515-7,345	120,259	120,259
1st Lieut O2	-	2.0	2.0	3,901-5,399	196,757	196,757
Master Sgt E7	-	1.0	1.0	3,208-5,765	103,535	103,535
Tech Sgt E6	-	2.0	2.0	2,774-4,297	174,464	174,464
Sgt E5	-	5.0	5.0	2,542-3,607	366,253	366,253
Sr Airman E4	-	2.0	2.0	2,330-2,829	127,664	127,664
Totals, Rattlesnake Taskforce	-	15.0	15.0	-	\$1,383,100	\$1,383,100
Channel Islands Air National Guard Base:						
Chief of Plant Opers I	1.0	1.0	1.0	6,553-8,148	98,964	98,976
Stationary Engr	1.3	2.0	2.0	5,911-7,423	152,508	156,402
Associate Governmental Program Analyst	0.7	1.0	1.0	5,383-6,739	80,868	80,868
Maint Mechanic	2.7	6.0	6.0	4,999-6,326	409,666	413,226
Senior Delinator	-	1.0	1.0	4,574-5,727	68,724	68,724
Hazardous Materials Spec	-	1.0	1.0	4,145-6,892	49,740	52,224
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,891	47,859	50,253
Envirntl Techn	-	1.0	1.0	3,360-4,996	50,508	50,508
Sgt E5	1.0	1.0	1.0	2,542-3,610	86,093	86,093
Channel Islands Real Prop Technician:						
Tech Sgt E6	2.0	2.0	2.0	2,774-4,297	187,510	187,510
Channel Islands Security Guards:						
Master Sgt E7	1.0	1.0	1.0	3,208-5,765	106,303	106,303
Sgt E5	7.2	7.0	7.0	2,542-3,610	594,994	594,994
Sr Airman E4	4.6	5.0	5.0	2,330-2,829	347,279	347,279
Airman 1st Class E3	1.6	2.0	2.0	2,043-2,303	117,299	117,299
Totals, Channel Islands Air National Guard Base	24.1	32.0	32.0	\$1,815,083	\$2,398,315	\$2,410,659
Totals, Air-National Guard	121.0	173.0	173.0	\$9,787,540	\$14,122,108	\$14,175,070
Temporary Help	188.8	90.7	90.7	\$24,328,509	\$8,848,000	\$8,848,000
Overtime	-	-	-	\$318,625	\$300,000	\$300,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>886.5</b>	<b>1,150.8</b>	<b>1,150.2</b>	<b>\$86,117,838</b>	<b>\$101,000,234</b>	<b>\$101,481,623</b>
<i>Regular/Ongoing Positions</i>	<i>697.7</i>	<i>1,060.1</i>	<i>1,059.5</i>	<i>61,470,704</i>	<i>91,852,234</i>	<i>\$92,333,623</i>
<i>Temporary Help</i>	<i>188.8</i>	<i>90.7</i>	<i>90.7</i>	<i>24,328,509</i>	<i>8,848,000</i>	<i>8,848,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>318,625</i>	<i>300,000</i>	<i>300,000</i>

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Headquarters</b>						
Executive Office:						
Secty	1.0	1.0	1.0	\$227,179	\$227,179	\$227,179
Undersecretary	1.0	1.0	1.0	16,645-17,145	199,740	199,740
Spec Advr	1.0	1.0	1.0	12,858-14,321	169,368	169,368
Adm Asst II	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Adm Asst I	1.0	1.0	1.0	4,476-5,604	69,264	69,264
Totals, Executive Office	5.0	5.0	5.0	\$776,015	\$746,419	\$746,419
Program Review & Audits:						
Supvng Mgmt Auditor	1.0	1.0	1.0	8,972-10,695	122,664	127,108
Sr Mgmt Auditor	1.0	1.0	1.0	7,379-9,629	104,184	109,392
Assoc Mgmt Auditor	1.6	3.0	3.0	5,934-7,803	224,445	235,672
Staff Svcs Mgr Auditor	0.9	-	-	3,991-6,489	-	-
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,574	46,800
Totals, Program Review & Audits	5.5	6.0	6.0	\$448,338	\$495,867	\$518,972
Emergency Coordination:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Totals, Emergency Coordination	1.0	1.0	1.0	\$98,408	\$95,448	\$95,448
Corporate Compliance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	92,976	97,620
Totals, Corporate Compliance	1.0	1.0	1.0	\$92,108	\$92,976	\$97,620
Communications:						
Dep Secty, Communications	1.0	1.0	1.0	11,867-13,219	158,628	158,628
Info Ofcr II	1.0	1.0	1.0	6,695-8,319	99,828	99,828
Graphic Designer III	1.0	1.0	1.0	5,611-7,025	84,300	84,300
Info Ofcr I Spec	1.6	2.0	2.0	5,383-6,739	156,381	159,972
Graphic Designer I	-	1.0	1.0	4,146-5,191	49,752	52,236
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	48,542	49,368
Totals, Communications	5.6	7.0	7.0	\$529,442	\$597,431	\$604,332
Legislation:						
Dep Secty for Legislation	1.0	1.0	1.0	11,867-13,219	158,628	158,628
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	84,708	88,944
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	47,872	49,368
Totals, Legislation	2.7	3.0	3.0	\$287,134	\$291,208	\$296,940
Regulations Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,383-6,739	143,709	148,692
Totals, Regulations Unit	3.0	4.0	4.0	\$287,838	\$343,941	\$348,924
Women Veterans:						
Dep Secty for Women Veterans	0.7	1.0	1.0	11,867-13,219	142,404	142,404
Staff Svcs Mgr I	1.0	-	-	6,403-7,954	-	-
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	5,383-6,739	150,673	154,167
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Women Veterans	3.2	4.0	4.0	\$296,130	\$334,453	\$340,011
Minority Veterans:						
Dep Secty for Minority Veterans Affairs	1.0	1.0	1.0	11,867-13,219	146,304	146,304



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Assoc Govtl Pgrm Analyst	1.1	2.0	2.0	5,383-6,739	136,113	142,920
Staff Svcs Analyst-Gen	0.1	1.0	1.0	3,448-5,604	54,160	56,870
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Minority Veterans	2.8	5.0	5.0	\$267,785	\$385,945	\$395,462
EEO Office:						
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,781-8,838	95,317	100,085
Assoc Govtl Pgrm Analyst	0.1	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, EEO Office	1.1	3.0	3.0	\$110,502	\$217,561	\$224,393
Law Office:						
Dep Secty & Chief Counsel	0.7	1.0	1.0	15,017-16,239	191,880	191,880
Asst Chief Counsel	0.3	1.0	1.0	13,337-15,600	160,044	168,048
Atty IV	-	1.0	1.0	11,020-14,149	132,240	138,852
Atty III	2.0	3.0	3.0	9,976-12,798	426,099	432,839
Staff Svcs Mgr II Supvry	0.7	1.0	1.0	7,028-8,732	103,264	104,784
Atty	2.4	4.0	4.0	6,979-10,572	400,140	419,328
Staff Svcs Mgr I	1.8	3.0	3.0	6,403-7,954	267,228	271,572
Sr Legal Analyst	0.8	1.0	1.0	5,652-7,079	83,694	84,948
Legal Analyst	-	1.0	1.0	4,701-5,885	56,412	59,232
Legal Secty	1.0	2.0	2.0	3,717-4,888	98,820	103,764
Legal Secty	-	1.0	1.0	3,168-4,429	38,964	40,908
Totals, Law Office	9.7	19.0	19.0	\$1,126,609	\$1,958,785	\$2,016,155
Information Services-Veterans Homes:						
Info Tech Mgr II	1.0	1.0	1.0	10,167-12,359	145,588	148,308
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	132,468	134,716
Info Tech Spec II	1.0	2.0	2.0	7,700-10,318	195,797	205,592
Info Tech Supvr II	4.0	4.0	4.0	7,593-10,174	464,411	470,708
Info Tech Spec I	13.2	17.0	17.0	5,815-9,408	1,595,315	1,636,746
Info Tech Assoc	10.9	14.0	14.0	4,406-7,803	976,137	1,009,466
Totals, Information Services-Veterans Homes	31.1	39.0	39.0	\$3,162,118	\$3,509,716	\$3,605,536
Information Services-Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Info Tech Mgr	1.0	1.0	1.0	8,381-11,231	124,995	131,043
Info Tech Spec II	4.0	6.0	6.0	7,700-10,318	667,664	682,476
Info Tech Supvr II	4.0	4.0	4.0	7,593-10,174	488,352	488,352
Info Tech Spec I	20.2	22.0	22.0	5,815-9,408	2,241,875	2,275,415
Info Tech Assoc	7.7	8.0	8.0	4,406-7,803	608,683	625,282
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,608	41,585
Totals, Information Services-Administration	38.6	43.0	43.0	\$4,110,314	\$4,326,013	\$4,398,989
Electronic Health Records:						
Info Tech Mgr II	0.8	1.0	1.0	10,167-12,359	141,228	146,530
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	127,104	127,104
Info Tech Mgr	1.6	2.0	2.0	8,381-11,231	235,344	240,372
Info Tech Spec II	2.8	3.0	3.0	7,700-10,318	349,298	360,529
Info Tech Supvr II	1.7	2.0	2.0	7,593-10,174	229,228	234,584
Info Tech Spec I	5.0	6.0	6.0	5,815-9,408	591,464	604,244
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Info Tech Assoc	2.3	3.0	3.0	4,406-7,803	219,856	227,964
Info Tech Techn	1.3	2.0	2.0	3,691-5,903	100,254	105,270
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Electronic Health Records	17.5	22.0	22.0	\$1,872,900	\$2,116,020	\$2,170,905
Human Resources:						
Staff Svcs Mgr III	0.9	1.0	1.0	8,545-9,702	116,424	116,424
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr II Supvry	2.7	3.0	3.0	7,028-8,732	311,325	313,902
Staff Svcs Mgr I	3.6	5.0	5.0	6,403-7,954	420,692	436,596
Labor Relations Spec	3.0	3.0	3.0	6,403-7,954	271,572	275,604
Assoc Govtl Pgrm Analyst	7.2	9.0	9.0	5,383-6,739	678,427	693,522
Assoc Pers Analyst	3.6	4.0	4.0	5,383-6,739	299,816	306,724
Trng Ofcr I	0.9	1.0	1.0	5,383-6,739	64,596	67,824
Pers Supvr I	1.9	2.0	2.0	4,842-6,061	145,464	145,464
Sr Pers Spec	3.8	4.0	4.0	4,816-6,033	275,137	281,651
Staff Svcs Analyst-Gen	0.3	3.0	3.0	3,448-5,604	124,128	130,320
Pers Spec	10.3	11.0	11.0	3,427-5,517	637,399	659,159
Ofc Techn-Typing	1.7	2.0	2.0	3,287-4,114	92,683	94,847
Totals, Human Resources	40.9	49.0	49.0	\$3,214,505	\$3,571,859	\$3,656,233
Administrative Services Division:						
Dep Secty of Adm Svcs	1.0	1.0	1.0	12,295-13,694	158,628	158,628
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Administrative Services Division	3.0	3.0	3.0	\$333,495	\$320,364	\$320,364
Budget Office:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	5.0	3.0	3.0	5,383-6,739	231,541	235,035
Assoc Budget Analyst	4.0	4.0	4.0	5,383-6,739	300,333	310,530
Staff Svcs Analyst-Gen	-	3.0	3.0	3,448-5,604	124,128	130,320
Totals, Budget Office	11.0	12.0	12.0	\$935,861	\$885,646	\$905,529
Capital Assets/Facilities Management:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Sr Architect	1.0	1.0	1.0	10,311-12,905	163,377	163,377
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	10,311-12,905	154,860	154,860
Assoc Constrn Analyst	-	2.0	2.0	8,238-11,906	197,712	207,600
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	88,944	93,396
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	153,870	157,524
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Capital Assets/Facilities Management	6.0	9.0	9.0	\$724,934	\$953,043	\$973,005
Accounting:						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Acctg Administrator II	2.0	2.0	2.0	7,028-8,732	209,568	209,568
Staff Svcs Mgr II Supvry	1.0	-	-	7,028-8,732	-	-
Financial Accountant I	1.0	1.0	1.0	6,722-8,350	100,200	100,200
Staff Adm Analyst-Acctg	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Acctg Administrator I Supvr	3.0	3.0	3.0	6,403-7,954	283,776	286,040
Staff Svcs Mgr I	1.8	1.0	1.0	6,403-7,954	90,057	93,909

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Administrator I Spec	1.0	1.0	1.0	5,913-7,402	88,824	88,824
Assoc Adm Analyst-Acctg Syss	2.8	3.0	3.0	5,652-7,079	244,046	247,800
Assoc Acctg Analyst	3.0	3.0	3.0	5,652-7,079	254,428	254,844
Sr Acctg Ofcr Spec	11.1	12.0	12.0	5,383-6,739	889,358	915,466
Assoc Govtl Pgrm Analyst	7.0	-	-	5,383-6,739	-	-
Acctg Ofcr Spec	7.3	7.0	7.0	4,701-5,885	430,480	452,000
Accountant Trainee	1.3	2.0	2.0	3,966-4,729	98,154	103,056
Accountant I Spec	3.9	6.0	6.0	3,512-4,396	275,885	288,261
Staff Svcs Analyst-Gen	2.6	-	-	3,448-5,604	-	-
Pgrm Techn II	1.0	-	-	3,291-4,124	-	-
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	39,444	41,412
Limited Exam/Appt Prog Candidate	0.5	-	-	3,287-4,114	-	-
Acctg Techn	2.9	2.0	2.0	3,227-4,044	97,056	97,056
Totals, Accounting	55.3	46.0	46.0	\$4,201,082	\$3,330,920	\$3,408,080
Procurement/Contracts:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	2.4	3.0	3.0	6,403-7,954	250,816	263,363
Assoc Bus Mgmt Analyst	0.6	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Pgrm Analyst	12.4	12.0	12.0	5,383-6,739	914,498	934,312
Materials & Stores Spec	-	1.0	1.0	3,572-4,460	42,864	45,012
Staff Svcs Analyst-Gen	-	4.0	4.0	3,448-5,604	165,504	173,760
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	39,444	41,412
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Bus Svc Asst-Spec	1.7	2.0	2.0	3,054-4,672	100,366	101,844
Ofc Asst	1.0	1.0	1.0	2,718-3,740	32,616	32,616
Totals, Procurement/Contracts	20.6	27.0	27.0	\$1,566,969	\$1,791,928	\$1,838,139
California Veterans Board:						
Exec Ofcr	1.0	1.0	1.0	7,051-7,569	84,612	84,612
Totals, California Veterans Board	1.0	1.0	1.0	\$87,772	\$84,612	\$84,612
<b>Division of Veteran Services</b>						
Headquarters:						
Dep Secty, Veteran Svcs Division	1.0	1.0	1.0	12,295-13,694	161,532	161,532
C.E.A. A	0.9	1.0	1.0	7,781-11,183	118,704	118,704
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,283	80,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Headquarters	3.9	4.0	4.0	\$419,480	\$401,895	\$404,544
Outreach Memorials Cemeteries:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	89,315	93,567
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Totals, Outreach Memorials Cemeteries	2.0	2.0	2.0	\$172,049	\$170,183	\$174,435
Medi-Cal Cost Avoidance:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Mgmt Auditor	1.0	2.0	2.0	5,934-7,803	164,844	168,408
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	234,747	239,016
Totals, Medi-Cal Cost Avoidance	5.0	6.0	6.0	\$448,708	\$504,375	\$512,208
California Transitional Assistance Pgrm (Cal-TAP):						
Staff Svcs Mgr III	0.6	1.0	1.0	8,545-9,702	112,776	115,974

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II Supvry	1.1	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	1.9	2.0	2.0	6,403-7,954	190,896	190,896
Assoc Govtl Pgrm Analyst	8.0	8.0	8.0	5,383-6,739	577,857	602,336
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	96,656	101,485
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Totals, Cal-TAP	13.6	15.0	15.0	\$1,073,922	\$1,110,473	\$1,148,607
Local Interagency Network Coordinators (LINC):						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Pgrm Analyst	7.7	8.0	8.0	5,383-6,739	637,014	645,376
Totals, LINC	8.7	9.0	9.0	\$742,810	\$741,798	\$750,160
Mental Health Services:						
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Totals, Mental Health Services	2.0	2.0	2.0	\$167,456	\$161,736	\$161,736
Housing for Veterans Fund:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	153,870	157,524
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	3,287-4,114	\$51,161	\$51,161
Totals, Housing for Veterans Fund	3.1	4.0	4.0	\$262,536	\$300,479	\$304,133
Title 38-Headquarters:						
C.E.A. B	0.1	1.0	1.0	10,831-12,903	129,972	129,972
Private Postsecondary Educ Sr Spec	0.2	1.0	1.0	7,004-8,767	84,048	88,248
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Private Postsecondary Educ Spec	3.3	4.0	4.0	5,279-7,977	342,279	349,821
Ofc Techn-Typing	-	2.0	2.0	3,287-4,114	78,888	82,824
Totals, Title 38-Headquarters	4.6	9.0	9.0	\$434,950	\$716,055	\$731,733
Title 38-Southern California:						
Private Postsecondary Educ Sr Spec	1.0	1.0	1.0	7,004-8,767	105,204	105,204
Private Postsecondary Educ Spec	3.9	5.0	5.0	5,279-7,977	410,418	420,204
Totals, Title 38-Southern California	4.9	6.0	6.0	\$484,070	\$515,622	\$525,408
Disabled Veterans Business Enterprise (DVBE):						
Assoc Govtl Pgrm Analyst	2.0	1.8	1.8	5,383-6,739	137,165	139,982
Totals, DVBE	2.0	1.8	1.8	\$151,880	\$137,165	\$139,982
Northern California Veterans Cemetery (NCVC):						
C.E.A. A	1.0	1.0	1.0	7,781-11,183	134,196	134,196
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	100,984	104,784
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,383-6,739	142,036	148,224
Supvng Groundskeeper II	1.0	1.0	1.0	4,888-6,048	63,467	66,642
Lead Groundskeeper	1.9	2.0	2.0	3,622-4,526	106,550	108,348
Staff Svcs Analyst-Gen	0.5	1.0	1.0	3,448-5,604	54,312	55,344
Groundskeeper	1.5	2.0	2.0	3,337-3,980	88,588	91,733
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	39,444	41,412
Custodian I	-	1.0	1.0	2,855-3,574	35,118	36,876
Security Guard	-	1.0	1.0	2,718-3,402	33,432	35,106
Totals, NCVC	8.9	13.0	13.0	\$664,648	\$798,127	\$822,665
Yountville Veterans Cemetery:						
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,526	57,028	57,028
Groundskeeper	-	0.5	0.5	3,337-3,980	20,523	21,549

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Yountville Veterans Cemetery	1.0	1.5	1.5	\$57,028	\$77,551	\$78,577
California Central Coast Veterans Cemetery:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	94,428	95,448
Assoc Govtl Pgrm Analyst	0.9	-	-	5,383-6,739	-	-
Supvng Groundskeeper II	0.6	1.0	1.0	4,888-6,048	63,382	66,552
Skilled Laborer	1.0	1.0	1.0	3,942-4,526	57,028	57,028
Lead Groundskeeper	0.4	1.0	1.0	3,622-4,526	46,587	48,915
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	103,138	108,293
Groundskeeper	0.8	1.0	1.0	3,337-3,980	43,098	45,253
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	45,850	48,059
Custodian I	-	1.0	1.0	2,855-3,574	35,118	36,876
Security Guard	-	1.0	1.0	2,718-3,402	33,432	35,106
Totals, California Central Coast Veterans Cemetery	6.7	10.0	10.0	\$418,341	\$522,061	\$541,530
Oakland Veteran Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	8,545-9,702	116,424	116,424
Staff Svcs Mgr I	0.8	1.0	1.0	6,403-7,954	85,266	89,532
Assoc Govtl Pgrm Analyst	11.9	11.0	11.0	5,383-6,739	865,641	880,469
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	105,138	109,722
Veterans Claims Rep I	1.9	2.0	2.0	3,448-4,672	105,420	105,420
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Oakland Veteran Services	17.6	18.0	18.0	\$1,370,349	\$1,327,257	\$1,350,935
San Diego Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Pgrm Analyst	5.7	5.0	5.0	5,383-6,739	392,382	401,988
Staff Svcs Analyst-Gen	-	2.0	2.0	3,448-5,604	82,752	86,880
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, San Diego Veteran Services	7.7	9.0	9.0	\$608,548	\$629,286	\$643,020
Los Angeles Veteran Services:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Pgrm Analyst	9.0	10.0	10.0	5,383-6,739	780,634	795,270
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,936	47,180
Totals, Los Angeles Veteran Services	11.0	12.0	12.0	\$894,308	\$930,354	\$947,234
Totals, Division of Veteran Services	102.7	122.3	122.3	\$8,371,083	\$9,044,417	\$9,236,907
<b>Homes Division</b>						
Dep Secty of Veterans Homes	1.0	1.0	1.0	12,459-13,881	166,572	166,572
C.E.A. C	1.0	1.0	1.0	12,028-13,657	163,884	163,884
Pharmacy Svcs Mgr	0.6	1.0	1.0	11,941-12,915	143,292	150,456
Nurse Consultant III-Spec	1.6	2.0	2.0	10,831-13,556	298,532	305,407
Asst Dep Secty of Veteran Homes	1.0	1.0	1.0	9,598-10,692	125,208	125,208
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	127,104	127,104
C.E.A. A	2.0	3.0	3.0	7,781-11,183	302,268	302,268
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,028-8,732	104,784	104,784
Research Data Spec II	0.9	1.0	1.0	6,496-8,131	97,572	97,572
Staff Svcs Mgr I	4.0	5.0	5.0	6,403-7,954	450,638	461,610
Stds Compliance Coord	-	1.0	1.0	6,386-7,937	76,632	80,460
Assoc Govtl Pgrm Analyst	2.5	9.0	9.0	5,383-6,739	708,615	721,524
Registered Dietitian	-	1.0	1.0	5,362-6,846	53,496	56,172

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Analyst-Gen	1.7	8.0	8.0	3,448-5,604	410,695	424,581
Pgrm Techn II	-	1.0	1.0	3,291-4,124	49,488	49,488
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Homes Division	17.3	38.0	38.0	\$1,930,477	\$3,318,224	\$3,378,502
California Veterans Board Member (7)	0.1	-	-	(3,500)	15,000	15,000
Temporary Help	4.2	2.9	2.9	(603,190)	1,900,000	1,900,000
Overtime	-	-	-	(36,864)	-	-
Totals, Headquarters	389.9	472.2	472.2	\$35,475,373	\$40,727,796	\$41,576,477
<b>Division of Farm and Home Purchases</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Supvng Prop Agent	3.0	3.0	3.0	8,138-9,241	329,717	332,676
C.E.A. A	1.0	1.0	1.0	7,781-11,183	130,896	130,896
Staff Svcs Mgr II Supvry	-	1.0	1.0	7,028-8,732	84,336	88,548
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	64,515	66,759
Totals, Administration	7.0	8.0	8.0	\$793,513	\$845,168	\$854,583
Home Protection:						
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	5,383-6,739	242,604	242,604
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Pgrm Techn II	1.0	1.0	1.0	3,291-4,124	39,492	41,472
Totals, Home Protection	4.0	5.0	5.0	\$303,758	\$323,472	\$327,516
Loan Servicing/Property/Title:						
Assoc Prop Agent	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Asst Prop Agent	1.0	1.0	1.0	4,476-5,604	63,997	66,433
Jr Prop Agent	1.0	1.0	1.0	3,448-4,113	49,356	49,356
Pgrm Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Loan Servicing/Property/Title	5.0	6.0	6.0	\$340,119	\$389,173	\$394,837
Loan Closing:						
Sr Prop Agent	-	1.0	1.0	6,695-8,319	80,340	84,360
Assoc Prop Agent	4.0	4.0	4.0	5,383-6,739	315,790	315,790
Pgrm Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Ofc Techn-Typing	0.1	-	-	3,287-4,114	-	-
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	3,287-4,114	39,444	39,444
Totals, Loan Closing	5.3	7.0	7.0	\$396,168	\$485,062	\$489,082
Collections/Cancellation/REO:						
Sr Prop Agent	1.0	1.0	1.0	6,695-8,319	94,164	98,199
Staff Svcs Mgr I	1.0	2.0	2.0	6,403-7,954	158,856	166,796
Assoc Prop Agent	7.0	8.0	8.0	5,383-6,739	621,359	628,099
Supvng Prog Tech III	1.0	1.0	1.0	4,232-5,303	63,636	63,636
Pgrm Techn II	1.0	1.0	1.0	3,291-4,124	49,488	49,488
Totals, Collections/Cancellation/REO	11.0	13.0	13.0	\$870,960	\$987,503	\$1,006,218
Loan Origination/Processing:						
Sr Prop Agent	2.0	2.0	2.0	6,695-8,319	199,656	199,656
Assoc Prop Agent	15.8	16.0	16.0	5,383-6,739	1,231,204	1,250,670
Asst Prop Agent	7.6	9.0	9.0	4,476-5,604	542,579	565,668

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Jr Prop Agent	1.0	1.0	1.0	3,448-4,113	46,764	48,630
Totals, Loan Origination/Processing	26.4	28.0	28.0	\$2,010,065	\$2,020,203	\$2,064,624
Facility Management and Program Asset Unit:						
Staff Svcs Mgr II Supvry	1.0	1.0	1.0	7,028-8,732	104,784	104,784
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	68,390	71,814
Maint Mechanic	0.8	1.0	1.0	4,999-5,760	63,250	66,381
Bldg Maint Worker	0.3	-	-	3,957-4,560	-	-
Totals, Facility Management and Program Asset Unit	3.1	3.0	3.0	\$235,135	\$236,424	\$242,979
Bond Finance:						
C.E.A. B	1.0	1.0	1.0	10,831-12,903	154,836	154,836
Financing Ofcr	1.0	1.0	1.0	7,705-9,595	115,140	115,140
Financing Spec	1.0	2.0	2.0	5,913-7,402	152,427	160,056
Staff Svcs Analyst-Gen	-	1.0	1.0	3,448-5,604	41,376	43,440
Totals, Bond Finance	3.0	5.0	5.0	\$362,703	\$463,779	\$473,472
Temporary Help	-	-	-	(9,665)	310,000	310,000
Totals, Division of Farm and Home Purchases	64.8	75.0	75.0	\$5,322,086	\$6,060,784	\$6,163,311
<b>TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS</b>	<b>454.7</b>	<b>547.2</b>	<b>547.2</b>	<b>\$40,797,459</b>	<b>\$46,788,580</b>	<b>\$47,739,788</b>
<i>Regular/Ongoing Positions</i>	450.4	544.3	544.3	40,144,240	44,563,580	45,514,788
<i>Temporary Help</i>	4.3	2.9	2.9	616,355	2,225,000	2,225,000
<i>Overtime</i>	-	-	-	36,864	-	-
<b>Veterans Home of California, Yountville</b>						
Administration:						
Administrator, Veterans Home of California, Yountville	1.0	1.0	1.0	\$13,450-14,986	\$176,508	\$176,508
Deputy Administrator, Yountville	1.0	1.0	1.0	11,614-12,940	148,032	148,032
Staff Svcs Mgr III	2.0	2.0	2.0	8,545-9,702	231,948	232,848
Info Ofcr II	-	1.0	1.0	6,695-8,319	80,340	84,360
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Info Ofcr I Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	56,176	58,985
Ofc Techn-Typing	-	0.5	0.5	3,287-4,114	19,722	20,706
Mgt Svcs Techn	0.6	1.0	1.0	3,054-4,320	36,648	38,484
Totals, Administration	7.5	9.5	9.5	\$832,269	\$925,690	\$936,239
Quality Assurance:						
Supvng Registered Nurse	0.3	1.0	1.0	9,416-11,791	112,992	118,644
Stds Compliance Coord	1.0	1.0	1.0	6,386-7,937	93,330	95,244
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	59,467	62,443
Totals, Quality Assurance	2.3	3.0	3.0	\$193,941	\$265,789	\$276,331
Health and Safety:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Hlth & Safety Ofcr	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Mgt Svcs Techn	0.9	1.0	1.0	3,054-4,320	36,648	38,484
Totals, Health and Safety	2.9	3.0	3.0	\$239,177	\$218,940	\$220,776
Admissions:						
Supvng Registered Nurse	0.3	1.0	1.0	9,416-11,791	112,992	118,644
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	55,746	56,064
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	39,444	41,412

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Totals, Admissions	2.8	4.0	4.0	\$178,720	\$260,022	\$267,960
Social Work Service:						
Supvng Psych Soc Worker I	2.0	2.0	2.0	7,968-9,340	224,160	224,160
Clinical Soc Worker-Hlth Facility	9.3	13.0	13.0	6,408-8,768	1,182,414	1,211,966
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Ofc Techn-Typing	0.6	-	-	3,287-4,114	-	-
Mgt Svcs Techn	0.1	-	-	3,054-4,320	-	-
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Social Work Service	12.0	17.0	17.0	\$1,174,570	\$1,505,736	\$1,540,250
Security Service:						
Chief, Firefighter/Security Ofcr	0.1	1.0	1.0	5,662-7,353	67,944	71,340
Capt Firefighter/Security Ofcr	1.0	1.0	1.0	5,086-6,541	84,102	84,102
Fire Fighter/Security Ofcr	5.1	7.0	7.0	4,655-5,967	470,892	482,967
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Security Service	7.2	10.0	10.0	\$509,056	\$672,306	\$687,777
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	3,804-4,764	57,168	57,168
Laundry Supvr I	1.0	1.0	1.0	3,225-4,042	48,504	48,504
Laundry Worker	7.8	8.0	8.0	2,811-3,519	328,135	330,398
Totals, Laundry Service	9.8	10.0	10.0	\$459,716	\$433,807	\$436,070
Housekeeping:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,847-5,999	71,988	71,988
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,608	41,585
Custodian Supvr I	3.0	3.0	3.0	3,160-3,960	143,737	144,640
Custodian II	2.0	2.0	2.0	2,924-3,660	88,880	88,880
Custodian I	53.7	67.0	67.0	2,855-3,574	2,715,653	2,762,756
Totals, Housekeeping	61.1	75.0	75.0	\$2,806,680	\$3,111,262	\$3,161,245
Nutrition Counseling:						
Dietetics Director	1.0	1.0	1.0	6,605-8,273	99,276	99,276
Dietetics Asst Director	1.4	3.0	3.0	6,016-7,531	234,756	241,980
Registered Dietitian	7.3	8.0	8.0	5,362-6,846	615,099	621,813
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	60,702	63,738
Totals, Nutrition Counseling	10.7	13.0	13.0	\$834,386	\$1,009,833	\$1,026,807
Holderman Kitchen:						
Food Svc Supvr II	1.0	1.0	1.0	3,859-4,831	52,257	54,870
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Food Svc Supvr I	2.0	2.0	2.0	3,118-3,901	93,624	93,624
Food Svc Techn II	6.3	7.0	7.0	2,997-3,754	305,929	308,052
Food Svc Techn I	34.8	45.1	45.1	2,858-3,574	1,806,147	1,840,199
Totals, Holderman Kitchen	45.1	56.1	56.1	\$2,061,035	\$2,307,325	\$2,346,113
Food Preparation:						
Supvng Cook II	0.9	1.0	1.0	4,517-5,566	54,204	56,916
Supvng Cook I	0.7	1.0	1.0	4,018-4,941	50,025	52,527
Materials & Stores Supvr	1.0	1.0	1.0	4,015-5,455	60,757	62,357
Cook Spec II	9.8	10.0	10.0	3,605-4,426	525,227	529,806



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Cook Spec I	1.9	2.0	2.0	3,261-3,996	89,091	93,378
Stock Clk	3.0	3.0	3.0	2,961-3,708	130,128	132,180
Food Svc Techn I	2.0	2.0	2.0	2,858-3,574	85,776	85,776
Totals, Food Preparation	19.3	20.0	20.0	\$1,008,879	\$995,208	\$1,012,940
Dining Room:						
Food Svc Supvr II	1.0	1.0	1.0	3,859-4,831	53,977	56,678
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Food Svc Supvr I	2.0	2.0	2.0	3,118-3,901	93,624	93,624
Food Svc Techn II	2.8	4.0	4.0	2,997-3,754	171,098	172,908
Food Svc Techn I	20.1	26.5	26.5	2,858-3,574	1,049,637	1,073,034
Totals, Dining Room	26.8	34.5	34.5	\$1,230,705	\$1,417,704	\$1,445,612
Purchasing/Procurement:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	90,648	94,232
Hosp Gen Svcs Administrator II	-	1.0	1.0	5,824-7,237	69,888	73,380
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	161,736	161,736
Bus Svc Ofcr II-Supvr	0.1	1.0	1.0	5,314-6,592	75,881	79,104
Bus Svc Ofcr I-Supvr	0.9	-	-	4,847-5,999	-	-
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	48,842	51,286
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	41,376	43,440
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,412	43,488
Bus Svc Asst-Spec	2.0	2.0	2.0	3,054-4,672	107,904	107,904
Totals, Purchasing/Procurement	8.9	10.0	10.0	\$594,805	\$637,687	\$654,570
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	4,015-5,455	61,001	62,454
Materials & Stores Spec	1.7	2.0	2.0	3,572-4,460	99,060	101,208
Totals, Warehouse	2.7	3.0	3.0	\$154,516	\$160,061	\$163,662
Property/Warehouse:						
Prop Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Stock Clk	1.2	2.0	2.0	2,961-3,708	87,328	89,194
Totals, Property/Warehouse	2.2	3.0	3.0	\$110,921	\$140,692	\$142,558
Dispatch Office:						
Dispatcher Clerk Supvr	-	1.0	1.0	3,776-4,729	45,312	47,580
Dispatcher Clerk	4.5	5.0	5.0	3,392-4,244	255,680	255,680
Totals, Dispatch Office	4.5	6.0	6.0	\$244,230	\$300,992	\$303,260
Plant Services Administration:						
Chief of Plant Operation III	0.7	1.0	1.0	7,225-8,983	101,843	106,933
Architectural Asst	1.0	1.0	1.0	4,286-6,005	72,060	72,060
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Plant Services Administration	2.0	4.0	4.0	\$168,532	\$257,837	\$264,661
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,444	98,261	98,261
Chief Engr II	0.7	1.0	1.0	6,118-7,817	90,027	94,525
Stationary Engr	9.6	12.0	12.0	5,911-6,749	1,016,385	1,029,058
Fusion Welder	1.0	1.0	1.0	4,644-5,352	67,435	67,435
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	53,445	56,008
Skilled Laborer	0.8	1.0	1.0	3,942-4,526	48,486	50,910

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,320	36,648	38,484
Totals, Plant Operations	14.9	18.0	18.0	\$1,201,410	\$1,410,687	\$1,434,681
Plant Maintenance:						
Supvr of Bldg Trades	1.0	1.0	1.0	6,188-7,341	90,815	92,497
Utility Shops Supvr	1.0	1.0	1.0	5,560-6,288	74,172	77,570
Electrician II	1.0	1.0	1.0	5,493-6,327	79,720	79,720
Electrician I	0.9	2.0	2.0	5,241-6,039	138,983	142,127
Locksmith I	1.0	1.0	1.0	5,015-5,772	72,727	72,727
Maint Mechanic	1.3	2.0	2.0	4,999-5,760	130,366	136,880
Plumber I	2.0	2.0	2.0	4,995-5,755	142,342	145,026
Painter Supvr	1.0	1.0	1.0	4,982-5,740	72,160	72,160
Sheet Metal Worker	1.0	1.0	1.0	4,754-5,477	69,010	69,010
Carpenter I	2.8	3.0	3.0	4,545-5,231	184,103	189,859
Painter I	5.6	7.0	7.0	4,545-5,231	453,085	457,586
Mason I	-	1.0	1.0	4,545-5,231	62,772	62,772
Electronics Techn	1.0	1.0	1.0	4,426-5,868	68,918	72,097
Bldg Maint Worker	2.0	2.0	2.0	3,957-4,560	111,775	114,291
Skilled Laborer	0.2	2.0	2.0	3,942-4,526	105,514	107,938
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,604	53,069	55,203
Totals, Plant Maintenance	22.5	29.0	29.0	\$1,498,705	\$1,909,531	\$1,947,463
Motor Pool:						
Heavy Equipt Mechanic	1.0	1.0	1.0	5,121-5,902	74,096	74,365
Auto Pool Mgr I	1.0	1.0	1.0	4,208-5,210	59,182	62,143
Auto Equipt Opr II	-	1.0	1.0	4,145-4,772	49,740	52,224
Automobile Mechanic	-	1.0	1.0	4,145-4,772	49,740	52,224
Auto Equipt Opr I	9.6	12.0	12.0	3,790-4,352	629,181	640,576
Totals, Motor Pool	11.6	16.0	16.0	\$636,230	\$861,939	\$881,532
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	4,888-6,048	66,282	69,596
Tractor Opr-Laborer	-	1.0	1.0	4,160-4,793	49,920	52,416
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,526	43,464	45,636
Groundskeeper	4.7	5.0	5.0	3,337-3,980	237,899	241,302
Totals, Grounds	6.7	8.0	8.0	\$350,260	\$397,565	\$408,950
Rector Reservoir:						
Chief Engr II	1.0	1.0	1.0	6,118-7,817	106,937	106,937
Water & Sewage Plant Supvr	3.5	4.0	4.0	5,911-6,749	294,484	308,620
Research Data Analyst II	1.0	1.0	1.0	5,652-7,079	84,948	84,948
Maint Mechanic	0.8	1.0	1.0	4,999-5,760	59,988	62,988
Totals, Rector Reservoir	6.3	7.0	7.0	\$549,738	\$546,357	\$563,493
Accounting/Cashiering:						
Acctg Ofcr Supvr	0.9	1.0	1.0	4,841-6,062	59,302	62,266
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	61,017	64,068
Totals, Accounting/Cashiering	1.8	2.0	2.0	\$111,725	\$120,319	\$126,334
Cashiering:						
Accountant I Spec	1.7	3.0	3.0	3,512-4,396	146,358	149,760
Totals, Cashiering	1.7	3.0	3.0	\$85,718	\$146,358	\$149,760
Business Office:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Svcs Mgr II Suprvy	0.6	1.0	1.0	7,028-8,732	84,336	88,548
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	5,383-6,739	160,761	161,736
Totals, Business Office	3.6	4.0	4.0	\$319,397	\$340,545	\$345,732
Pre-Billing Unit:						
Hlth Recd Techn I	2.0	3.0	3.0	3,924-4,417	153,096	155,448
Key Data Opr	-	2.0	2.0	2,718-3,867	66,864	70,212
Totals, Pre-Billing Unit	2.0	5.0	5.0	\$112,492	\$219,960	\$225,660
Patient Benefit Unit:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	79,893	80,868
Staff Svcs Analyst-Gen	4.6	5.0	5.0	3,448-5,604	320,231	326,837
Totals, Patient Benefit Unit	5.6	6.0	6.0	\$386,301	\$400,124	\$407,705
Mail Room:						
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals, Mail Room	2.0	2.0	2.0	\$99,378	\$94,248	\$94,248
Domiciliary:						
Hosp Adm Resident II	0.8	1.0	1.0	6,526-8,108	81,246	85,311
Chief, Domiciliary Svcs	0.3	1.0	1.0	4,520-5,660	54,240	56,952
Resident Care Spec	21.9	28.0	28.0	3,448-4,320	1,385,037	1,412,791
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	39,608	41,585
Totals, Domiciliary	23.6	31.0	31.0	\$1,281,262	\$1,560,131	\$1,596,639
Medical Administrative Services:						
Chief-Med Admin Svcs	1.0	1.0	1.0	5,383-6,681	80,172	80,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	51,840	51,840
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Ofc Asst-Typing	0.2	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Medical Administrative Services	2.2	4.0	4.0	\$144,410	\$206,022	\$209,724
Medical Records:						
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	4,241-4,773	51,740	54,328
Ofc Techn-Typing	2.2	4.0	4.0	3,287-4,114	177,624	181,560
Ofc Asst-Typing	1.7	2.0	2.0	2,810-3,817	80,370	82,104
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals, Medical Records	5.5	8.0	8.0	\$279,996	\$354,614	\$362,872
Administrative Services:						
Ofc Techn-Typing	0.4	3.0	3.0	3,287-4,114	128,256	132,192
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Key Data Opr	0.6	1.0	1.0	2,718-3,867	33,432	35,106
Totals, Administrative Services	2.0	6.0	6.0	\$106,856	\$248,094	\$255,438
Human Resources:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	90,648	94,232
Assoc Pers Analyst	2.4	2.0	2.0	5,383-6,739	142,566	149,703
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	96,896	99,504
Ofc Techn-Typing	0.6	-	-	3,287-4,114	-	-
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Human Resources	6.0	7.0	7.0	\$420,939	\$445,544	\$460,607
Training Office:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	72,408	76,032
Totals, Training Office	1.0	1.0	1.0	\$71,816	\$72,408	\$76,032
Medical Staff Administration:						
Skilled Nursing Facility Administrator, Yountville	1.0	1.0	1.0	11,614-12,940	155,280	155,280
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	75,168	78,789
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Medical Staff Administration	3.0	3.0	3.0	\$302,697	\$297,696	\$301,317
Medical Staff Services:						
Chief Physician & Surgeon	0.8	1.0	1.0	21,134-25,210	316,268	332,083
Physician & Surgeon	3.5	3.5	3.5	18,705-24,009	1,031,515	1,042,455
Nurse Practitioner	2.0	2.0	2.0	10,563-11,940	266,158	272,521
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,910	46,103
Totals, Medical Staff Services	7.3	7.5	7.5	\$1,573,434	\$1,657,851	\$1,693,162
Case Managers:						
Registered Nurse	3.2	4.0	4.0	8,491-10,120	476,424	484,305
Totals, Case Managers	3.2	4.0	4.0	\$382,884	\$476,424	\$484,305
Skilled Nursing Facility (SNF) Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,406-8,551	102,612	102,612
Rehab Therapist-Art	0.7	0.7	0.7	6,555-7,720	69,480	69,480
Rehab Therapist-Music	4.0	4.0	4.0	6,555-7,720	367,159	369,895
Rehab Therapist-Recr	5.0	5.0	5.0	6,555-7,720	458,800	458,800
Activity Coord, Veterans Home & Med Ctr	0.8	1.0	1.0	2,718-3,404	32,616	34,248
Totals, SNF Therapeutic Activities	11.5	11.7	11.7	\$1,023,867	\$1,030,667	\$1,035,035
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	4,618-6,290	81,227	84,642
Respiratory Care Practitioner	3.0	3.0	3.0	3,733-5,607	217,162	222,820
Totals, Respiratory Therapy	4.0	4.0	4.0	\$304,125	\$298,389	\$307,462
Ambulatory Care Clinic:						
Chief Physician & Surgeon	1.0	1.0	1.0	21,134-25,210	316,268	332,083
Physician & Surgeon	3.0	3.0	3.0	18,705-24,009	819,282	838,050
Podiatrist	1.0	1.0	1.0	11,757-20,974	176,472	185,292
Nurse Practitioner	1.0	1.0	1.0	10,563-11,940	143,280	143,280
Supvng Nurse II	-	1.0	1.0	9,887-12,381	118,644	124,572
Registered Nurse	13.3	13.8	13.8	8,491-10,120	1,621,154	1,642,212
Licensed Voc Nurse	3.4	4.0	4.0	4,537-5,679	268,258	271,401
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Hospital Worker	0.5	0.5	0.5	2,718-3,401	20,406	20,406
Certified Nursing Asst	2.1	3.0	3.0	2,718-3,654	120,312	121,944
Totals, Ambulatory Care Clinic	28.3	31.3	31.3	\$3,627,687	\$3,766,496	\$3,841,660
Radiology:						
Sr Radiologic Technologist	-	0.5	0.5	5,767-6,717	34,602	36,330
Totals, Radiology	-	0.5	0.5	-	\$34,602	\$36,330
Mental Health Services:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Staff Psychiatrist	1.0	1.0	1.0	21,681-26,736	320,832	320,832
Totals, Mental Health Services	1.0	1.0	1.0	\$320,832	\$320,832	\$320,832
Behavioral Wellness:						
Staff Psychologist-Clinical	2.0	2.0	2.0	8,215-10,824	247,437	247,437
Soc Work Assoc	1.0	1.0	1.0	3,461-4,487	53,844	53,844
Totals, Behavioral Wellness	3.0	3.0	3.0	\$307,450	\$301,281	\$301,281
Pharmacy:						
Pharmacy Svcs Mgr	0.7	1.0	1.0	11,941-12,915	154,980	154,980
Pharmacist II	1.0	1.0	1.0	11,373-12,301	147,253	147,612
Pharmacist I	5.3	6.9	6.9	10,675-11,769	974,473	974,473
Pharmacy Techn	5.6	6.7	6.7	3,488-4,367	343,179	345,267
Staff Svcs Analyst-Gen	0.4	2.0	2.0	3,448-5,604	96,432	101,244
Totals, Pharmacy	13.0	17.6	17.6	\$1,327,171	\$1,716,317	\$1,723,576
Central Supply Service:						
Materials & Stores Spec	1.6	2.0	2.0	3,572-4,460	89,148	93,600
Medical Supply Techn	4.9	5.0	5.0	2,718-3,650	216,955	216,955
Totals, Central Supply Service	6.5	7.0	7.0	\$298,534	\$306,103	\$310,555
Pathology Service:						
Pathology Asst	2.0	2.0	2.0	3,360-4,209	101,016	101,016
Totals, Pathology Service	2.0	2.0	2.0	\$106,736	\$101,016	\$101,016
Dental Service:						
Dentist	1.5	1.5	1.5	17,275-26,064	440,082	440,082
Dental Hygienist	1.0	1.0	1.0	6,565-8,222	98,664	98,664
Dental Lab Techn	1.0	2.0	2.0	4,180-5,234	112,968	115,476
Dental Asst	2.0	2.0	2.0	3,147-6,110	133,908	133,908
Totals, Dental Service	5.5	6.5	6.5	\$741,952	\$785,622	\$788,130
Chaplain Service:						
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	49,278	49,368
Totals, Chaplain Service	1.7	2.0	2.0	\$114,857	\$130,458	\$130,548
Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	5,708-7,505	90,060	90,060
Library Techn Asst I	1.0	1.0	1.0	3,392-4,245	43,812	46,002
Totals, Library	2.0	2.0	2.0	\$139,889	\$133,872	\$136,062
Rehab Services-Administration:						
Chief, Restorative Care Svc	0.2	1.0	1.0	7,292-9,129	80,090	84,098
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Rehab Services-Administration	1.2	3.0	3.0	\$83,346	\$181,904	\$187,646
Physical Therapy:						
Phys Therapist II	1.0	1.0	1.0	5,593-7,706	100,872	100,872
Phys Therapist I	-	0.5	0.5	5,123-7,037	30,738	32,274
Phys Therapy Asst	-	2.0	2.0	3,111-3,896	74,664	78,408
Certified Nursing Asst	2.0	2.0	2.0	2,718-3,654	87,696	87,696
Totals, Physical Therapy	3.0	5.5	5.5	\$194,288	\$293,970	\$299,250
Occupational Therapy:						
Occ Therapist	1.8	3.0	3.0	7,211-8,490	274,944	283,608

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Occupational Therapy	1.8	3.0	3.0	\$167,044	\$274,944	\$283,608
Speech Therapy:						
Speech Pathologist I	0.8	1.0	1.0	5,593-7,339	67,116	70,476
Totals, Speech Therapy	0.8	1.0	1.0	\$71,076	\$67,116	\$70,476
Audiology:						
Audiologist I	-	1.0	1.0	4,945-6,813	59,340	62,304
Totals, Audiology	-	1.0	1.0	-	\$59,340	\$62,304
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,406-8,551	102,612	102,612
Rehab Therapist-Music	1.0	1.0	1.0	6,555-7,720	92,640	92,640
Rehab Therapist-Recr	2.0	2.0	2.0	6,555-7,720	185,280	185,280
Audio Visual Equipt Techn	1.0	1.0	1.0	4,445-5,117	64,474	64,474
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	40,100	42,104
Totals, Therapeutic Activities	5.4	6.0	6.0	\$465,434	\$485,106	\$487,110
Prosthetics:						
Assistive Tech Spec	0.8	1.0	1.0	4,081-5,111	61,332	61,332
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	56,196	56,196
Totals, Prosthetics	1.8	2.0	2.0	\$110,166	\$117,528	\$117,528
Volunteer Program:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,314-6,592	70,601	74,132
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,031	46,230
Totals, Volunteer Program	2.0	2.0	2.0	\$114,890	\$114,632	\$120,362
SNF 1 North:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	7.3	10.0	10.0	8,491-10,120	1,125,199	1,152,682
Licensed Voc Nurse	1.0	1.0	1.0	4,537-5,679	65,917	68,373
Ofc Techn-Typing	1.1	-	-	3,287-4,114	-	-
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Certified Nursing Asst	6.5	13.0	13.0	2,718-3,654	472,844	487,796
Totals, SNF 1 North	16.9	26.0	26.0	\$1,434,243	\$1,840,018	\$1,886,643
SNF 1B:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	142,844	142,844
Registered Nurse	2.9	3.0	3.0	8,491-10,120	358,440	366,330
Licensed Voc Nurse	2.3	3.0	3.0	4,537-5,679	192,934	195,724
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	8.4	15.0	15.0	2,718-3,654	606,160	616,078
Totals, SNF 1B	15.5	23.0	23.0	\$1,098,999	\$1,349,746	\$1,370,344
SNF 1C:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	3.8	4.0	4.0	8,491-10,120	479,058	484,476
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	136,296	136,296
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	39,772	41,758
Certified Nursing Asst	9.8	11.0	11.0	2,718-3,654	461,516	464,900
Totals, SNF 1C	17.2	19.0	19.0	\$1,227,661	\$1,258,134	\$1,268,922
SNF 1D:						
Registered Nurse	3.3	4.0	4.0	8,491-10,120	469,020	474,120
Licensed Voc Nurse	1.7	3.0	3.0	4,537-5,679	177,502	186,327

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Ofc Techn-Typing	0.5	-	-	3,287-4,114	-	-
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Certified Nursing Asst	12.6	17.0	17.0	2,718-3,654	649,934	666,819
Totals, SNF 1D	18.1	25.0	25.0	\$1,113,533	\$1,331,022	\$1,363,566
SNF 2B:						
Registered Nurse	2.1	5.0	5.0	8,491-10,120	517,680	543,432
Licensed Voc Nurse	0.7	1.0	1.0	4,537-5,679	58,714	61,606
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	40,264	42,277
Certified Nursing Asst	9.0	13.0	13.0	2,718-3,654	519,204	530,186
Totals, SNF 2B	12.4	20.0	20.0	\$703,369	\$1,135,862	\$1,177,501
SNF 2C:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	136,674	140,960
Registered Nurse	3.7	4.0	4.0	8,491-10,120	451,522	466,461
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	137,336	137,336
Ofc Techn-Typing	0.5	1.0	1.0	3,287-4,114	43,668	45,846
Certified Nursing Asst	8.6	17.0	17.0	2,718-3,654	634,633	651,214
Totals, SNF 2C	15.8	25.0	25.0	\$1,113,193	\$1,403,833	\$1,441,817
SNF 2D:						
Registered Nurse	4.0	4.0	4.0	8,491-10,120	479,058	484,476
Licensed Voc Nurse	2.0	3.0	3.0	4,537-5,679	193,142	195,932
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	8.1	13.0	13.0	2,718-3,654	526,561	533,188
Totals, SNF 2D	14.1	21.0	21.0	\$1,003,105	\$1,238,205	\$1,255,008
SNF Ward 0 New Frontier:						
Registered Nurse	1.9	3.0	3.0	8,491-10,120	312,761	328,334
Licensed Voc Nurse	2.7	3.0	3.0	4,537-5,679	206,108	206,108
Certified Nursing Asst	9.6	11.0	11.0	2,718-3,654	451,568	458,222
Totals, SNF Ward 0 New Frontier	14.2	17.0	17.0	\$855,970	\$970,437	\$992,664
SNF Ward 1 Wild West:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	3.6	4.4	4.4	8,491-10,120	523,757	534,197
Licensed Voc Nurse	1.0	1.0	1.0	4,537-5,679	55,806	58,596
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	9.3	13.0	13.0	2,718-3,654	518,440	526,600
Totals, SNF Ward 1 Wild West	15.9	20.4	20.4	\$1,132,044	\$1,288,863	\$1,310,253
SNF Ward 2 Ponderosa:						
Supvng Registered Nurse	0.8	1.0	1.0	9,416-11,791	132,822	139,464
Registered Nurse	4.2	4.0	4.0	8,491-10,120	474,180	479,280
Licensed Voc Nurse	1.8	2.0	2.0	4,537-5,679	111,612	117,192
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	7.9	12.0	12.0	2,718-3,654	480,494	488,735
Totals, SNF Ward 2 Ponderosa	15.6	20.0	20.0	\$1,161,371	\$1,238,552	\$1,266,083
SNF Ward 3 OK Corral:						
Registered Nurse	4.2	5.0	5.0	8,491-10,120	567,935	583,826
Licensed Voc Nurse	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Certified Nursing Asst	7.0	12.0	12.0	2,718-3,654	466,206	476,307
Totals, SNF Ward 3 OK Corral	12.2	18.0	18.0	\$896,212	\$1,102,289	\$1,128,281

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
ICF Ward 5:						
Supvng Registered Nurse	1.1	1.0	1.0	9,416-11,791	132,291	138,906
Registered Nurse	2.9	3.0	3.0	8,491-10,120	372,528	372,528
Licensed Voc Nurse	2.3	3.0	3.0	4,537-5,679	193,142	195,932
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	5.2	6.0	6.0	2,718-3,654	255,060	257,140
Totals, ICF Ward 5	12.5	14.0	14.0	\$960,309	\$1,002,389	\$1,013,874
ICF Ward 6:						
Registered Nurse	2.2	3.0	3.0	8,491-10,120	349,620	354,720
Licensed Voc Nurse	2.9	3.0	3.0	4,537-5,679	207,356	207,356
Ofc Techn-Typing	1.2	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Certified Nursing Asst	7.1	7.0	7.0	2,718-3,654	288,842	292,554
Totals, ICF Ward 6	13.4	15.0	15.0	\$874,003	\$929,752	\$940,298
Nursing Escort:						
Certified Nursing Asst	5.5	5.0	5.0	2,718-3,654	219,560	220,280
Totals, Nursing Escort	5.5	5.0	5.0	\$256,363	\$219,560	\$220,280
Nursing UR/MDS:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	5.7	6.0	6.0	8,491-10,120	702,528	714,642
Totals, Nursing UR/MDS	6.7	7.0	7.0	\$846,222	\$844,020	\$856,134
In-Service Education:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Nurse Instructor	2.0	2.0	2.0	8,460-10,592	254,208	254,208
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, In-Service Education	4.0	4.0	4.0	\$463,050	\$445,068	\$445,068
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,385-13,000	156,000	156,000
Supvng Nurse II	3.6	4.0	4.0	9,887-12,381	564,360	570,288
Supvng Registered Nurse	3.7	4.0	4.0	9,416-11,791	562,509	569,178
Registered Nurse	3.0	3.0	3.0	8,491-10,120	364,320	364,320
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	103,819	108,895
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	1.0	2.0	2.0	2,810-3,817	80,370	82,104
Totals, Nursing Administration	15.3	18.0	18.0	\$1,857,268	\$1,961,614	\$1,981,021
ICF Ward 4:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	2.5	3.0	3.0	8,491-10,120	351,180	356,280
Licensed Voc Nurse	3.8	4.0	4.0	4,537-5,679	274,464	274,464
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	4.8	6.0	6.0	2,718-3,654	242,988	246,780
Totals, ICF Ward 4	13.1	15.0	15.0	\$983,721	\$1,059,492	\$1,068,384
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	0.8	1.0	1.0	4,520-5,660	60,907	63,951
Resident Care Spec	0.6	1.0	1.0	3,448-4,320	49,431	51,387
Certified Nursing Asst	9.0	10.5	10.5	2,718-3,654	444,519	449,127



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, RCFE	10.4	12.5	12.5	\$502,320	\$554,857	\$564,465
Temporary Help	18.8	-	-	(1,981,299)	2,000,000	2,000,000
Overtime	-	-	-	(4,772,212)	4,000,000	4,000,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE</b>	<b>722.4</b>	<b>889.6</b>	<b>889.6</b>	<b>\$57,473,597</b>	<b>\$64,081,216</b>	<b>\$65,123,862</b>
<i>Regular/Ongoing Positions</i>	703.6	889.6	889.6	50,720,086	58,081,216	59,123,862
<i>Temporary Help</i>	18.8	-	-	1,981,299	2,000,000	2,000,000
<i>Overtime</i>	-	-	-	4,772,212	4,000,000	4,000,000
<b>Veterans Home of California, Barstow</b>						
Administration:						
Administrator, Veterans Home of California, Barstow	1.0	1.0	1.0	12,295-13,694	\$147,540	\$147,540
Skilled Nursing Facility Administrator, Barstow	-	1.0	1.0	10,064-11,209	120,768	120,768
Staff Svcs Mgr II MgrI	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Info Ofcr I Spec	0.9	1.0	1.0	5,383-6,739	70,654	74,190
Protestant Chaplain	0.9	1.0	1.0	5,153-6,765	80,804	81,180
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Ofc Asst-Typing	-	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Administration	5.8	8.0	8.0	\$541,942	\$696,780	\$702,426
Quality Assurance Service:						
Stds Compliance Coord	1.0	1.0	1.0	6,386-7,937	82,805	86,944
Hlth & Safety Ofcr	1.1	1.0	1.0	5,824-7,237	69,888	73,380
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,920	42,969
Totals, Quality Assurance Service	2.8	3.0	3.0	\$192,278	\$193,613	\$203,293
Security:						
Lead Security Guard	0.6	1.0	1.0	2,854-3,575	42,900	42,900
Security Guard	6.1	7.0	7.0	2,718-3,402	269,569	275,474
Totals, Security	6.7	8.0	8.0	\$281,016	\$312,469	\$318,374
Social Work Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,968-9,340	112,080	112,080
Clinical Soc Worker-Hlth Facility	1.3	2.0	2.0	6,408-8,768	177,065	185,913
Psych Soc Worker	1.0	1.0	1.0	4,655-6,097	85,164	85,164
Totals, Social Work Services	3.3	4.0	4.0	\$312,470	\$374,309	\$383,157
Laundry:						
Laundry Worker	1.0	1.0	1.0	2,811-3,519	36,312	38,130
Totals, Laundry	1.0	1.0	1.0	\$37,155	\$36,312	\$38,130
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,331	47,520
Custodian I	8.3	12.0	12.0	2,855-3,574	478,856	488,363
Totals, Housekeeping	9.3	13.0	13.0	\$421,799	\$526,187	\$535,883
Dietetic Counseling:						
Registered Dietitian	-	1.0	1.0	5,362-6,846	64,344	67,560
Totals, Dietetic Counseling	-	1.0	1.0	-	\$64,344	\$67,560
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	6,016-7,531	90,372	90,372
Food Mgr	1.0	1.0	1.0	5,328-6,669	80,028	80,028
Supvng Cook II	1.0	1.0	1.0	4,517-5,566	66,792	66,792

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Supvng Cook I	1.0	1.0	1.0	4,018-4,941	59,292	59,292
Cook Spec II	3.5	4.0	4.0	3,605-4,426	203,676	205,890
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Cook Spec I	2.0	2.5	2.5	3,261-3,996	115,959	116,961
Food Svc Techn II	2.4	3.9	3.9	2,997-3,754	155,926	161,760
Food Svc Techn I	11.7	21.0	21.0	2,858-3,574	788,273	816,384
Totals, Food Service	24.6	36.4	36.4	\$1,270,649	\$1,609,686	\$1,646,847
Purchasing:						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,847-5,999	63,100	66,252
Totals, Purchasing	1.0	1.0	1.0	\$65,309	\$63,100	\$66,252
Warehouse/Property:						
Prop Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Bus Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Stock Clk	0.6	1.0	1.0	2,961-3,708	44,496	44,496
Totals, Warehouse/Property	2.6	3.0	3.0	\$143,675	\$153,924	\$153,924
Plant Operations:						
Chief of Plant Operation I	0.8	1.0	1.0	6,553-8,148	78,636	82,572
Chief Engr I	1.0	1.0	1.0	6,519-7,444	94,994	94,994
Stationary Engr	2.2	3.0	3.0	5,911-6,749	237,880	245,502
Maint Mechanic	0.6	1.0	1.0	4,999-5,760	61,738	64,822
Plumber I	0.5	1.0	1.0	4,995-5,755	61,440	64,512
Painter I	0.9	1.0	1.0	4,545-5,231	62,772	62,772
Bldg Maint Worker	0.4	1.0	1.0	3,957-4,560	47,484	49,860
Skilled Laborer	0.4	1.0	1.0	3,942-4,526	48,486	50,910
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Plant Operations	7.8	11.0	11.0	\$551,354	\$742,798	\$765,312
Motor Pool:						
Auto Equipt Opr II	1.0	1.0	1.0	4,145-4,772	57,264	57,264
Auto Equipt Opr I	5.0	5.0	5.0	3,790-4,352	261,120	261,120
Totals, Motor Pool	6.0	6.0	6.0	\$317,509	\$318,384	\$318,384
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	3,337-3,980	47,760	47,760
Totals, Grounds Maintenance	1.0	1.0	1.0	\$47,112	\$47,760	\$47,760
Accounting:						
Acctg Ofcr Spec	-	1.0	1.0	4,701-5,885	56,412	59,232
Totals, Accounting	-	1.0	1.0	-	\$56,412	\$59,232
Cashiering:						
Acctg Techn	1.0	1.0	1.0	3,227-4,044	48,528	48,528
Totals, Cashiering	1.0	1.0	1.0	\$51,388	\$48,528	\$48,528
Medical Billing:						
Patient Benefit & Ins Ofcr I	2.0	2.0	2.0	4,799-6,007	144,168	144,168
Totals, Medical Billing	2.0	2.0	2.0	\$149,888	\$144,168	\$144,168
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,520-5,660	66,600	67,920
Resident Care Spec	3.9	4.0	4.0	3,448-4,320	201,000	207,147
Certified Nursing Asst	-	1.0	1.0	2,718-3,654	32,616	34,248
Totals, Domiciliary Administration	4.9	6.0	6.0	\$263,415	\$300,216	\$309,315

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Admissions/Medical Administration:</b>						
Assoc Govtl Pgrm Analyst	-	1.0	1.0	5,383-6,739	64,596	67,824
Chief-Med Admin Svcs	1.0	1.0	1.0	5,383-6,681	80,172	80,172
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	67,248	67,248
<b>Totals, Admissions/Medical Administration</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>	<b>\$140,756</b>	<b>\$212,016</b>	<b>\$215,244</b>
<b>Medical Records:</b>						
Hlth Recd Techn I	1.0	1.0	1.0	3,924-4,417	53,004	53,004
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
<b>Totals, Medical Records</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$161,684</b>	<b>\$151,867</b>	<b>\$151,867</b>
<b>Human Resources Management:</b>						
Instl Pers Ofcr II	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,448-5,604	134,496	134,496
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
<b>Totals, Human Resources Management</b>	<b>3.9</b>	<b>4.0</b>	<b>4.0</b>	<b>\$280,003</b>	<b>\$270,708</b>	<b>\$270,708</b>
<b>Medical Staff Administration:</b>						
Chief Physician & Surgeon	-	1.0	1.0	21,134-25,210	253,608	266,292
Physician & Surgeon	1.0	1.0	1.0	18,705-24,009	274,423	274,423
Nurse Practitioner	1.0	1.0	1.0	10,563-11,940	143,280	143,280
<b>Totals, Medical Staff Administration</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$420,563</b>	<b>\$671,311</b>	<b>\$683,995</b>
<b>Nursing Administration:</b>						
Supvng Nurse II	1.0	1.0	1.0	9,887-12,381	148,572	148,572
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	46,052	48,188
Ofc Techn-Gen	1.0	1.0	1.0	3,227-4,044	48,528	48,528
<b>Totals, Nursing Administration</b>	<b>2.4</b>	<b>3.0</b>	<b>3.0</b>	<b>\$220,705</b>	<b>\$243,152</b>	<b>\$245,288</b>
<b>In-Service Education:</b>						
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	127,104	127,104
<b>Totals, In-Service Education</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$127,659</b>	<b>\$127,104</b>	<b>\$127,104</b>
<b>Skilled Nursing Facility-1:</b>						
Supvng Registered Nurse	2.9	3.0	3.0	9,416-11,791	404,029	410,082
Registered Nurse	6.0	7.5	7.5	8,491-10,120	889,758	897,408
Licensed Voc Nurse	4.0	4.0	4.0	4,537-5,679	273,632	273,632
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Ofc Asst-Typing	0.3	-	-	2,810-3,817	-	-
Certified Nursing Asst	16.0	26.0	26.0	2,718-3,654	1,011,981	1,035,946
<b>Totals, Skilled Nursing Facility-1</b>	<b>30.2</b>	<b>41.5</b>	<b>41.5</b>	<b>\$2,224,731</b>	<b>\$2,628,768</b>	<b>\$2,666,436</b>
<b>Intermediate Care Facility:</b>						
Supvng Registered Nurse	-	1.0	1.0	9,416-11,791	112,992	118,644
Registered Nurse	3.3	4.0	4.0	8,491-10,120	466,077	475,035
Licensed Voc Nurse	4.8	6.0	6.0	4,537-5,679	396,835	400,614
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	11.0	18.0	18.0	2,718-3,654	672,028	692,442
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
<b>Totals, Intermediate Care Facility</b>	<b>21.0</b>	<b>31.0</b>	<b>31.0</b>	<b>\$1,308,935</b>	<b>\$1,732,256</b>	<b>\$1,773,027</b>
<b>Residential Care Clinic:</b>						
Supvng Registered Nurse	-	1.0	1.0	9,416-11,791	112,992	118,644
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Certified Nursing Asst	1.0	1.0	1.0	2,718-3,654	43,848	43,848
Totals, Residential Care Clinic	1.9	3.0	3.0	\$95,632	\$206,208	\$211,860
Therapeutic Activities:						
Supvng Rehab Therapist	0.2	1.0	1.0	7,406-8,551	89,982	94,479
Activity Coord, Veterans Home & Med Ctr	2.2	3.5	3.5	2,718-3,404	128,676	133,068
Totals, Therapeutic Activities	2.4	4.5	4.5	\$112,953	\$218,658	\$227,547
Pharmacy:						
Pharmacist I	1.8	2.0	2.0	10,675-11,769	282,456	282,456
Pharmacy Techn	1.7	2.0	2.0	3,488-4,367	102,537	104,424
Totals, Pharmacy	3.5	4.0	4.0	\$349,465	\$384,993	\$386,880
Central Supply Service:						
Materials & Stores Supvr	1.0	1.0	1.0	4,015-5,455	55,164	57,814
Materials & Stores Spec	0.7	1.0	1.0	3,572-4,460	48,471	50,892
Totals, Central Supply Service	1.7	2.0	2.0	\$86,513	\$103,635	\$108,706
Dental Clinic:						
Dentist	0.8	0.7	0.7	17,275-26,064	218,772	218,772
Dental Asst	-	0.8	0.8	3,147-6,110	29,030	30,480
Totals, Dental Clinic	0.8	1.5	1.5	\$218,772	\$247,802	\$249,252
Temporary Help	5.4	2.0	2.0	(579,855)	2,600,000	2,600,000
Overtime	-	-	-	(1,352,641)	996,000	996,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW</b>	<b>160.8</b>	<b>212.9</b>	<b>212.9</b>	<b>\$12,327,826</b>	<b>\$16,483,468</b>	<b>\$16,722,459</b>
<i>Regular/Ongoing Positions</i>	155.4	210.9	210.9	10,395,330	12,887,468	13,126,459
<i>Temporary Help</i>	5.4	2.0	2.0	579,855	2,600,000	2,600,000
<i>Overtime</i>	-	-	-	1,352,641	996,000	996,000
<b>Veterans Home of California, Chula Vista</b>						
Administration:						
Administrator, Veterans Home of California, Chula Vista	1.0	1.0	1.0	\$12,295-13,694	\$163,452	\$163,452
Skilled Nursing Facility Administrator, Chula Vista	1.0	1.0	1.0	10,546-11,755	141,060	141,060
Staff Svcs Mgr II Mgrl	1.0	1.0	1.0	7,781-8,838	104,243	106,056
Adm Asst I	1.0	1.0	1.0	4,476-5,604	64,256	66,596
Totals, Administration	4.0	4.0	4.0	\$481,193	\$473,011	\$477,164
Quality Assurance:						
Stds Compliance Coord	1.0	1.0	1.0	6,386-7,937	95,244	95,244
Totals, Quality Assurance	1.0	1.0	1.0	\$94,504	\$95,244	\$95,244
Health & Safety Office:						
Hlth & Safety Ofcr	0.8	1.0	1.0	5,824-7,237	69,888	73,380
Ofc Asst-Typing	0.9	1.0	1.0	2,810-3,817	40,014	42,018
Totals, Health & Safety Office	1.7	2.0	2.0	\$110,103	\$109,902	\$115,398
Dental Services:						
Dentist	-	1.0	1.0	17,275-26,064	262,464	275,584
Dental Asst	-	1.0	1.0	3,147-6,110	38,706	40,638
Totals, Dental Services	-	2.0	2.0	-	\$301,170	\$316,222
Security:						
Lead Security Guard	1.0	1.0	1.0	2,854-3,575	42,900	42,900
Security Guard	7.0	7.0	7.0	2,718-3,402	285,369	287,225

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Security	8.0	8.0	8.0	\$350,284	\$328,269	\$330,125
Social Services:						
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,968-9,340	112,080	112,080
Clinical Soc Worker-Hlth Facility	4.6	5.0	5.0	6,408-8,768	497,760	501,600
Alcohol Treatment Counselor	1.0	1.0	1.0	4,655-6,097	73,164	73,164
Totals, Social Services	6.6	7.0	7.0	\$668,001	\$683,004	\$686,844
Laundry Service:						
Laundry Worker	2.7	3.0	3.0	2,811-3,519	122,753	125,749
Totals, Laundry Service	2.7	3.0	3.0	\$114,452	\$122,753	\$125,749
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	46,386	47,376
Custodian I	19.4	22.0	22.0	2,855-3,574	911,256	922,401
Totals, Housekeeping	20.4	23.0	23.0	\$924,709	\$957,642	\$969,777
Dietetic Counseling:						
Dietetics Director	1.0	1.0	1.0	6,605-8,273	99,276	99,276
Registered Dietitian	2.0	2.0	2.0	5,362-6,846	164,304	164,304
Totals, Dietetic Counseling	3.0	3.0	3.0	\$262,339	\$263,580	\$263,580
Food Service:						
Dietetics Asst Director	1.0	1.0	1.0	6,016-7,531	90,372	90,372
Food Mgr	1.0	1.0	1.0	5,328-6,669	79,835	80,028
Supvng Cook I	1.0	1.0	1.0	4,018-4,941	59,292	59,292
Food Svc Supvr II	1.0	1.0	1.0	3,859-4,831	57,972	57,972
Cook Spec II	4.7	5.0	5.0	3,605-4,426	265,560	265,560
Dietetic Techn	1.5	2.0	2.0	3,360-4,209	95,922	96,930
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Cook Spec I	2.0	2.0	2.0	3,261-3,996	91,642	92,985
Food Svc Supvr I	1.0	1.0	1.0	3,118-3,901	45,916	46,812
Food Svc Techn II	4.8	5.0	5.0	2,997-3,754	214,025	217,961
Stock Clk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Food Svc Techn I	23.5	26.0	26.0	2,858-3,574	1,068,689	1,083,721
Totals, Food Service	43.5	47.0	47.0	\$2,145,848	\$2,163,089	\$2,185,497
Procurement:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	41,758	43,850
Bus Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Procurement	2.7	3.0	3.0	\$183,729	\$184,666	\$186,758
Warehouse/Property:						
Materials & Stores Spec	2.0	2.0	2.0	3,572-4,460	98,720	100,985
Totals, Warehouse/Property	2.0	2.0	2.0	\$96,563	\$98,720	\$100,985
Property:						
Prop Controller I	1.0	1.0	1.0	3,551-4,447	50,829	50,829
Totals, Property	1.0	1.0	1.0	\$53,027	\$50,829	\$50,829
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	6,889-8,555	97,056	101,008
Stationary Engr	2.0	3.0	3.0	5,911-6,749	249,886	253,438
Electrician II	0.8	1.0	1.0	5,493-6,327	65,916	69,216
Maint Mechanic	1.0	1.0	1.0	4,999-5,760	69,120	69,120

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Bldg Maint Worker	2.0	2.0	2.0	3,957-4,560	109,440	109,440
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Plant Operations	7.8	9.0	9.0	\$565,185	\$640,786	\$651,590
Motor Pool:						
Auto Equipt Opr II	0.8	1.0	1.0	4,145-4,772	57,264	57,264
Auto Equipt Opr I	3.2	5.5	5.5	3,790-4,352	273,222	279,057
Totals, Motor Pool	4.0	6.5	6.5	\$212,796	\$330,486	\$336,321
Grounds Maintenance:						
Lead Groundskeeper	0.5	1.0	1.0	3,622-4,526	47,707	50,093
Groundskeeper	2.5	3.0	3.0	3,337-3,980	137,067	139,143
Totals, Grounds Maintenance	3.0	4.0	4.0	\$139,669	\$184,774	\$189,236
Accounting:						
Acctg Ofcr Spec	0.8	1.0	1.0	4,701-5,885	58,057	60,961
Totals, Accounting	0.8	1.0	1.0	\$49,517	\$58,057	\$60,961
Cashiering:						
Accountant I Spec	0.7	1.0	1.0	3,512-4,396	49,696	52,000
Ofc Asst-Typing	0.3	-	-	2,810-3,817	-	-
Totals, Cashiering	1.0	1.0	1.0	\$50,192	\$49,696	\$52,000
Medical Billing:						
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	79,113	80,868
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,448-5,604	111,296	114,283
Totals, Medical Billing	2.8	3.0	3.0	\$195,389	\$190,409	\$195,151
Domiciliary Administration:						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,520-5,660	58,400	61,316
Resident Care Spec	8.0	9.0	9.0	3,448-4,320	464,238	466,596
Totals, Domiciliary Administration	9.0	10.0	10.0	\$490,613	\$522,638	\$527,912
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	0.1	-	-	3,287-4,114	-	-
Mgt Svcs Techn	0.2	1.0	1.0	3,054-4,320	45,357	47,628
Totals, Admissions/Medical Administration	3.3	4.0	4.0	\$270,581	\$288,921	\$291,192
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,241-4,773	57,276	57,276
Hlth Recd Techn I	3.0	3.0	3.0	3,924-4,417	159,012	159,012
Med Transcriber	1.0	1.0	1.0	3,168-3,968	47,616	47,616
Totals, Medical Records	5.0	5.0	5.0	\$277,987	\$263,904	\$263,904
Human Resources Management:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Pers Analyst	0.4	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	108,624	110,688
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Human Resources Management	3.3	4.0	4.0	\$242,204	\$234,828	\$240,732
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	0.8	0.8	0.8	23,464-27,797	287,699	287,699
Staff Psychiatrist	-	1.0	1.0	21,681-26,736	260,172	273,180

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Physician & Surgeon	2.0	2.0	2.0	18,705-24,009	662,648	662,648
Registered Nurse	1.0	1.0	1.0	8,491-10,120	113,268	118,530
Staff Psychologist-Clinical	-	1.0	1.0	8,215-10,824	98,580	103,512
Totals, Medical Staff Administration	3.8	5.8	5.8	\$1,067,214	\$1,422,367	\$1,445,569
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,385-13,000	156,000	156,000
Supvng Nurse II	1.0	1.0	1.0	9,887-12,381	124,572	130,800
Registered Nurse	5.7	6.0	6.0	8,491-10,120	730,200	730,200
Licensed Voc Nurse	1.0	1.0	1.0	4,537-5,679	68,148	68,148
Ofc Techn-Typing	1.9	2.0	2.0	3,287-4,114	96,391	96,391
Totals, Nursing Administration	10.6	11.0	11.0	\$1,158,248	\$1,175,311	\$1,181,539
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	127,104	127,104
Totals, In-Service Education	1.0	1.0	1.0	\$129,964	\$127,104	\$127,104
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	5.9	6.0	6.0	8,491-10,120	732,312	738,096
Licensed Voc Nurse	6.6	9.0	9.0	4,537-5,679	573,158	583,677
Ofc Asst-Typing	0.9	1.0	1.0	2,810-3,817	39,188	41,148
Certified Nursing Asst	33.3	36.0	36.0	2,718-3,654	1,533,788	1,550,889
Totals, Skilled Nursing Facility 1	47.7	53.0	53.0	\$2,926,296	\$3,019,938	\$3,055,302
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	5.6	6.0	6.0	8,491-10,120	711,736	722,488
Licensed Voc Nurse	7.8	9.0	9.0	4,537-5,679	570,176	586,253
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Certified Nursing Asst	26.7	33.8	33.8	2,718-3,654	1,365,846	1,394,483
Totals, Skilled Nursing Facility 2	42.1	50.8	50.8	\$2,599,849	\$2,835,054	\$2,890,520
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	112,992	118,644
Registered Nurse	5.6	6.0	6.0	8,491-10,120	739,656	739,656
Licensed Voc Nurse	7.0	9.0	9.0	4,537-5,679	610,696	615,469
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Certified Nursing Asst	28.9	34.0	34.0	2,718-3,654	1,410,929	1,435,350
Totals, Skilled Nursing Facility 3	43.5	51.0	51.0	\$2,708,371	\$2,920,077	\$2,954,923
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	10,563-11,940	143,280	143,280
Supvng Registered Nurse	3.5	4.5	4.5	9,416-11,791	595,787	610,419
Registered Nurse	1.0	1.0	1.0	8,491-10,120	121,440	121,440
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	41,422	43,491
Certified Nursing Asst	1.0	1.0	1.0	2,718-3,654	43,848	43,848
Totals, Residential Care Clinic	7.5	8.5	8.5	\$843,348	\$945,777	\$962,478
Recreation Therapy:						
Supvng Rehab Therapist	0.1	1.0	1.0	7,406-8,551	88,872	93,312
Activity Coord, Veterans Home & Med Ctr	4.0	4.0	4.0	2,718-3,404	163,392	163,392
Totals, Recreation Therapy	4.1	5.0	5.0	\$183,383	\$252,264	\$256,704
Pharmacy:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Pharmacist II	0.9	1.0	1.0	11,373-12,301	147,612	147,612
Pharmacist I	2.6	3.0	3.0	10,675-11,769	413,226	419,764
Pharmacy Techn	1.9	2.0	2.0	3,488-4,367	104,808	104,808
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Pharmacy	7.4	8.0	8.0	\$722,887	\$782,262	\$788,800
Central Supply:						
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	47,268	49,632
Totals, Central Supply	1.0	1.0	1.0	\$45,012	\$47,268	\$49,632
Chaplain Services:						
Catholic Chaplain	0.3	0.3	0.3	5,153-6,765	20,295	20,295
Protestant Chaplain	0.8	0.7	0.7	5,153-6,765	60,885	60,885
Totals, Chaplain Services	1.1	1.0	1.0	\$80,869	\$81,180	\$81,180
Restorative Care:						
Chief, Restorative Care Svc	1.0	1.0	1.0	7,292-9,129	109,548	109,548
Mgt Svcs Techn	0.7	1.0	1.0	3,054-4,320	44,936	47,180
Totals, Restorative Care	1.7	2.0	2.0	\$140,667	\$154,484	\$156,728
Residential Care Facility for the Elderly (RCFE):						
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,520-5,660	67,920	67,920
Resident Care Spec	1.0	1.0	1.0	3,448-4,320	51,840	51,840
Activity Coord, Veterans Home & Med Ctr	1.0	1.0	1.0	2,718-3,404	40,848	40,848
Certified Nursing Asst	8.2	9.0	9.0	2,718-3,654	393,564	395,420
Totals, RCFE	11.2	12.0	12.0	\$548,286	\$554,172	\$556,028
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,314-6,592	79,104	79,104
Totals, Volunteer Services	1.0	1.0	1.0	\$81,964	\$79,104	\$79,104
Temporary Help	11.7	-	-	(1,063,031)	2,000,000	2,000,000
Overtime	-	-	-	(563,750)	400,000	400,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA</b>	<b>332.0</b>	<b>364.6</b>	<b>364.6</b>	<b>\$22,842,024</b>	<b>\$25,392,740</b>	<b>\$25,698,782</b>
<i>Regular/Ongoing Positions</i>	<i>320.3</i>	<i>364.6</i>	<i>364.6</i>	<i>21,215,243</i>	<i>22,992,740</i>	<i>23,298,782</i>
<i>Temporary Help</i>	<i>11.7</i>	<i>-</i>	<i>-</i>	<i>1,063,031</i>	<i>2,000,000</i>	<i>2,000,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>563,750</i>	<i>400,000</i>	<i>400,000</i>
<b>Veterans Home of Greater Los Angeles Ventura County (GLAVC)</b>						
<b>West Los Angeles (WLA) Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, West LA	1.0	1.0	1.0	13,450-14,986	\$176,508	\$176,508
Skilled Nursing Facility Administrator	1.0	1.0	1.0	11,614-12,940	148,032	148,032
Dep Administrator, Veterans Home of California	0.7	1.0	1.0	11,073-12,336	141,588	141,588
Staff Svcs Mgr II Mgrl	0.5	1.0	1.0	7,781-8,838	106,056	106,056
Info Ofcr II	0.6	1.0	1.0	6,695-8,319	81,010	85,064
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Assoc Govtl Pgrm Analyst	0.6	-	-	5,383-6,739	-	-
Exec Secty I	0.7	1.0	1.0	3,694-4,627	44,328	46,548
Staff Svcs Analyst-Gen	1.0	2.0	2.0	3,448-5,604	102,325	107,437
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Administration	7.1	10.0	10.0	\$730,884	\$926,051	\$941,277
Standards Compliance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	42,969	45,117
Totals, Standards Compliance	2.0	2.0	2.0	\$140,905	\$138,417	\$140,565
Health & Safety:						
Hlth & Safety Ofcr	0.3	-	-	5,824-7,237		
Exec Secty I		1.0	1.0	3,694-4,627	55,524	55,524
Totals, Health & Safety	0.3	1.0	1.0	\$21,510	\$55,524	\$55,524
Mental Health:						
Staff Psychiatrist	1.0	1.0	1.0	21,681-26,736	311,784	311,784
Staff Psychologist-Clinical	1.0	1.5	1.5	8,215-10,824	179,178	181,644
Totals, Mental Health	2.0	2.5	2.5	\$441,672	\$490,962	\$493,428
Social Work Services:						
Supvng Psych Soc Worker I	2.0	2.0	2.0	7,968-9,340	224,160	224,160
Clinical Soc Worker-Hlth Facility	4.8	7.0	7.0	6,408-8,768	688,049	699,408
Totals, Social Work Services	6.8	9.0	9.0	\$698,542	\$912,209	\$923,568
Laundry:						
Custodian I	-	1.0	1.0	2,855-3,574	37,776	37,776
Laundry Worker	2.8	6.0	6.0	2,811-3,519	220,378	229,304
Totals, Laundry	2.8	7.0	7.0	\$116,705	\$258,154	\$267,080
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	51,396	51,396
Laborer	2.0	2.0	2.0	3,337-3,819	91,656	91,656
Custodian Supvr I	2.0	2.0	2.0	3,160-3,960	87,673	91,044
Custodian II	1.4	2.0	2.0	2,924-3,660	77,508	80,760
Custodian I	17.9	27.0	27.0	2,855-3,574	1,001,948	1,042,810
Ofc Asst-Typing	-	0.5	0.5	2,810-3,817	17,283	18,150
Ofc Asst-Gen	-	0.5	0.5	2,718-3,740	16,716	17,553
Totals, Housekeeping	24.3	35.0	35.0	\$1,040,881	\$1,344,180	\$1,393,369
Kitchen:						
Supvng Cook II	0.4	1.0	1.0	4,517-5,566	54,204	56,916
Supvng Cook I	-	1.0	1.0	4,018-4,941	48,216	50,628
Materials & Stores Supvr	-	0.5	0.5	4,015-5,455	24,090	25,296
Cook Spec II	6.9	7.0	7.0	3,605-4,426	365,733	368,703
Cook Spec I	1.8	2.0	2.0	3,261-3,996	85,285	89,417
Stock Clk	0.9	1.0	1.0	2,961-3,708	43,466	44,496
Totals, Kitchen	10.0	12.5	12.5	\$524,390	\$620,994	\$635,456
Nutrition Services:						
Dietetics Director	1.0	1.0	1.0	6,605-8,273	99,276	99,276
Dietetics Asst Director	0.9	1.0	1.0	6,016-7,531	90,372	90,372
Registered Dietitian	3.6	4.5	4.5	5,362-6,846	316,510	328,242
Dietetic Techn	-	1.0	1.0	3,360-4,209	40,320	42,336
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,952	49,368
Totals, Nutrition Services	6.5	8.5	8.5	\$475,917	\$594,430	\$609,594
Food Service:						
Food Mgr	1.0	1.0	1.0	5,328-6,669	80,028	80,028

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Food Svc Supvr II	1.1	2.0	2.0	3,859-4,831	95,744	100,536
Food Svc Supvr I	1.1	6.0	6.0	3,118-3,901	224,496	235,728
Food Svc Techn II	15.9	22.0	22.0	2,997-3,754	913,400	938,211
Food Svc Techn I	32.8	61.5	61.5	2,858-3,574	2,319,726	2,409,370
Limited Exam/Appt Prog Candidate	0.2	-	-	2,858-3,574	-	-
Totals, Food Service	52.1	92.5	92.5	\$2,305,152	\$3,633,394	\$3,763,873
Purchasing:						
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	5,824-7,237	86,844	86,844
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	4,476-5,604	63,220	65,944
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	40,428	42,450
Bus Svc Asst-Spec	2.0	2.0	2.0	3,054-4,672	112,128	112,128
Totals, Purchasing	4.7	5.0	5.0	\$299,507	\$302,620	\$307,366
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	4,015-5,455	58,596	59,664
Materials & Stores Spec	1.6	2.0	2.0	3,572-4,460	96,728	101,565
Stock Clk	1.6	2.0	2.0	2,961-3,708	78,069	81,753
Custodian I	0.9	1.0	1.0	2,855-3,574	37,958	39,861
Totals, Warehouse	5.1	6.0	6.0	\$232,150	\$271,351	\$282,843
Plant Operations:						
Chief of Plant Operation II	1.0	1.0	1.0	6,889-8,555	102,660	102,660
Chief Engr I	1.0	2.0	2.0	6,519-7,444	168,756	172,668
Stationary Engr	3.0	3.0	3.0	5,911-6,749	233,636	240,452
Electrician I	1.0	1.0	1.0	5,241-6,039	71,685	72,468
Maint Mechanic	1.0	1.0	1.0	4,999-5,760	69,120	69,120
Plumber I	0.5	1.0	1.0	4,995-5,755	61,440	64,512
Bldg Maint Worker	3.0	3.0	3.0	3,957-4,560	162,972	164,160
Skilled Laborer	1.0	1.0	1.0	3,942-4,526	52,989	54,312
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Totals, Plant Operations	12.4	14.0	14.0	\$857,570	\$962,702	\$981,764
Motor Pool:						
Auto Equipt Opr II	0.4	1.0	1.0	4,145-4,772	49,740	52,224
Auto Equipt Opr I	3.1	4.0	4.0	3,790-4,352	197,878	202,555
Totals, Motor Pool	3.5	5.0	5.0	\$178,046	\$247,618	\$254,779
Grounds Maintenance:						
Groundskeeper	0.8	1.0	1.0	3,337-3,980	40,044	42,048
Totals, Grounds Maintenance	0.8	1.0	1.0	\$31,936	\$40,044	\$42,048
Accounting:						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,841-6,062	66,447	69,768
Accountant I Spec	2.0	2.0	2.0	3,512-4,396	105,504	105,504
Totals, Accounting	3.0	3.0	3.0	\$176,592	\$171,951	\$175,272
Reimbursements:						
Assoc Govtl Pgrm Analyst	1.0	2.0	2.0	5,383-6,739	145,464	148,692
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,799-6,007	72,084	72,084
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,604	55,728	58,515
Totals, Reimbursements	2.7	4.0	4.0	\$198,798	\$273,276	\$279,291
Residential Care Facility for the Elderly (RCFE) E-3:						
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	137,336	137,336

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief, Domiciliary Svcs	1.0	1.0	1.0	4,520-5,660	66,105	67,920
Resident Care Spec	1.0	1.0	1.0	3,448-4,320	51,840	51,840
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	39,444	41,412
Ofc Asst-Gen	0.6	1.0	1.0	2,718-3,740	40,836	40,836
Certified Nursing Asst	5.3	12.5	12.5	2,718-3,654	484,536	494,368
Totals, RCFE E-3	10.9	18.5	18.5	\$574,725	\$820,097	\$833,712
RCFE E-4:						
Certified Nursing Asst	6.8	12.5	12.5	2,718-3,654	492,747	502,037
Totals, RCFE E-4	6.8	12.5	12.5	\$313,738	\$492,747	\$502,037
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	94,598	95,448
Assoc Govtl Pgrm Analyst	1.7	2.0	2.0	5,383-6,739	161,736	161,736
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	44,031	46,230
Mgt Svcs Techn	1.6	2.0	2.0	3,054-4,320	101,192	103,060
Ofc Asst-Gen	-	1.0	1.0	2,718-3,740	43,292	44,584
Totals, Admissions/Medical Administration	4.6	7.0	7.0	\$334,315	\$444,849	\$451,058
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,241-4,773	57,276	57,276
Hlth Recd Techn I	1.6	3.0	3.0	3,924-4,417	152,641	155,448
Ofc Asst-Typing	0.4	1.0	1.0	2,810-3,817	34,566	36,300
Totals, Medical Records	3.0	5.0	5.0	\$162,720	\$244,483	\$249,024
Human Resources:						
Staff Svcs Mgr I	0.9	1.0	1.0	6,403-7,954	95,448	95,448
Assoc Pers Analyst	1.8	2.0	2.0	5,383-6,739	134,331	141,053
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	5,383-6,739	67,017	70,371
Trng Ofcr I	1.0	1.0	1.0	5,383-6,739	78,528	80,868
Staff Svcs Analyst-Gen	1.7	2.0	2.0	3,448-5,604	131,302	131,302
Ofc Techn-Typing	0.7	1.0	1.0	3,287-4,114	41,758	43,850
Totals, Human Resources	6.9	8.0	8.0	\$493,991	\$548,384	\$562,892
Medical Staff Administration:						
Chief Med Ofcr, Veterans Home Med & Cntr	1.0	1.0	1.0	23,464-27,797	348,726	366,169
Physician & Surgeon	2.1	2.5	2.5	18,705-24,009	715,167	732,666
Podiatrist	1.0	1.0	1.0	11,757-20,974	251,688	251,688
Nurse Practitioner	1.1	1.0	1.0	10,563-11,940	143,280	143,280
Audiologist I	-	1.0	1.0	4,945-6,813	59,340	62,304
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,420	48,416
Totals, Medical Staff Administration	6.2	7.5	7.5	\$1,496,387	\$1,564,621	\$1,604,523
Nursing Administration:						
Supvng Nurse III	1.5	1.0	1.0	10,385-13,000	124,620	130,848
Supvng Nurse II	2.0	2.0	2.0	9,887-12,381	282,468	288,090
Supvng Registered Nurse	11.1	13.5	13.5	9,416-11,791	1,748,129	1,801,097
Registered Nurse	6.5	7.0	7.0	8,491-10,120	816,992	828,408
Licensed Voc Nurse	0.4	0.8	0.8	4,537-5,679	44,645	46,877
Exec Secty I	0.6	1.0	1.0	3,694-4,627	52,488	54,705
Staff Svcs Analyst-Gen	0.9	1.0	1.0	3,448-5,604	47,750	50,140
Ofc Techn-Typing	2.2	3.7	3.7	3,287-4,114	148,949	156,386
Totals, Nursing Administration	25.2	30.0	30.0	\$2,967,503	\$3,266,041	\$3,356,551

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
In-Service Education:						
Nurse Instructor	2.8	2.8	2.8	8,460-10,592	355,891	355,891
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, In-Service Education	3.8	3.8	3.8	\$418,130	\$405,259	\$405,259
Skilled Nursing Facility (SNF) Memory Care E3:						
Registered Nurse	3.9	4.0	4.0	8,491-10,120	485,760	485,760
Licensed Voc Nurse	5.0	5.0	5.0	4,537-5,679	341,780	341,780
Ofc Techn-Typing	0.3	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	14.9	21.0	21.0	2,718-3,654	809,978	834,396
Totals, SNF Memory Care E-3	24.1	31.0	31.0	\$1,493,621	\$1,676,962	\$1,703,348
SNF Memory Care E4:						
Registered Nurse	6.0	6.0	6.0	8,491-10,120	725,992	725,992
Licensed Voc Nurse	3.2	4.0	4.0	4,537-5,679	241,074	249,667
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	15.7	19.7	19.7	2,718-3,654	762,505	791,259
Totals, SNF Memory Care E-4	25.8	30.7	30.7	\$1,664,396	\$1,769,015	\$1,808,330
Recreational Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,406-8,551	102,612	102,612
Rehab Therapist-Music	-	0.5	0.5	6,555-7,720	39,330	41,292
Rehab Therapist-Recr	1.0	1.0	1.0	6,555-7,720	92,640	92,640
Totals, Recreational Therapy	2.0	2.5	2.5	\$194,987	\$234,582	\$236,544
Therapeutic Activities:						
Occ Therapist	1.0	1.0	1.0	7,211-8,490	101,880	101,880
Rehab Therapist-Music	3.0	3.0	3.0	6,555-7,720	273,630	277,122
Speech Pathologist I	-	1.0	1.0	5,593-7,339	67,116	70,476
Phys Therapy Asst	-	1.0	1.0	3,111-3,896	37,332	39,204
Occ Therapy Asst	-	1.0	1.0	2,993-3,747	35,916	37,716
Activity Coord, Veterans Home & Med Ctr	6.0	6.5	6.5	2,718-3,404	249,801	256,629
Totals, Therapeutic Activities	10.0	13.5	13.5	\$620,413	\$765,675	\$783,027
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	11,373-12,301	147,612	147,612
Pharmacist I	4.1	4.0	4.0	10,675-11,769	550,375	551,495
Pharmacy Techn	2.3	3.0	3.0	3,488-4,367	137,646	142,305
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,448-5,604	67,248	67,248
Totals, Pharmacy	8.4	9.0	9.0	\$892,304	\$902,881	\$908,660
Chaplain Services:						
Catholic Chaplain	-	0.5	0.5	5,153-6,765	30,918	32,466
Protestant Chaplain	1.0	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Chaplain Services	1.0	1.5	1.5	\$81,180	\$112,098	\$113,646
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	7,292-9,129	109,548	109,548
Phys Therapist II	1.0	1.0	1.0	5,593-7,706	92,472	92,472
Phys Therapist I	1.0	1.0	1.0	5,123-7,037	84,444	84,444
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	44,393	46,610
Totals, Rehab Services/PT/OT/ST	3.8	4.0	4.0	\$325,044	\$330,857	\$333,074
Dental Service:						
Dentist	0.7	1.1	1.1	17,275-26,064	20,730	21,767

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Dental Hygienist	1.0	1.0	1.0	6,565-8,222	98,664	98,664
Dental Asst	1.0	1.1	1.1	3,147-6,110	62,659	62,852
Totals, Dental Service	2.7	3.2	3.2	\$309,097	\$182,053	\$183,283
Volunteer Services:						
Coord of Volunteer Svcs	1.0	1.0	1.0	5,314-6,592	77,520	79,104
Totals, Volunteer Services	1.0	1.0	1.0	\$76,684	\$77,520	\$79,104
Security:						
Lead Security Guard	-	1.0	1.0	2,854-3,575	34,248	35,964
Security Guard	7.5	10.0	10.0	2,718-3,402	377,259	386,952
Totals, Security	7.5	11.0	11.0	\$313,910	\$411,507	\$422,916
SNF C3:						
Registered Nurse	5.0	5.0	5.0	8,491-10,120	593,914	600,600
Licensed Voc Nurse	6.3	7.0	7.0	4,537-5,679	469,525	474,282
Secty	-	0.1	0.1	3,287-4,115	3,944	4,141
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	16.5	27.7	27.7	2,718-3,654	1,058,696	1,087,697
Totals, SNF C3	27.9	40.8	40.8	\$1,759,180	\$2,165,523	\$2,208,132
SNF A3:						
Registered Nurse	4.3	5.0	5.0	8,491-10,120	608,120	610,320
Licensed Voc Nurse	5.9	7.0	7.0	4,537-5,679	462,989	468,035
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	19.1	26.0	26.0	2,718-3,654	978,677	1,009,584
Totals, SNF A3	29.7	39.0	39.0	\$1,790,317	\$2,089,230	\$2,129,351
SNF C2:						
Registered Nurse	4.0	4.0	4.0	8,491-10,120	478,600	484,464
Licensed Voc Nurse	6.0	7.0	7.0	4,537-5,679	441,241	449,726
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	19.1	28.0	28.0	2,718-3,654	1,083,001	1,113,780
Totals, SNF C2	29.5	40.0	40.0	\$1,730,403	\$2,042,286	\$2,089,382
SNF A2:						
Registered Nurse	4.9	5.0	5.0	8,491-10,120	602,296	605,800
Licensed Voc Nurse	6.1	7.0	7.0	4,537-5,679	449,069	457,505
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	17.8	28.0	28.0	2,718-3,654	1,021,515	1,059,035
Totals, SNF A2	28.8	41.0	41.0	\$1,781,610	\$2,112,324	\$2,163,752
SNF C1:						
Registered Nurse	5.0	5.0	5.0	8,491-10,120	610,320	610,320
Licensed Voc Nurse	6.3	7.0	7.0	4,537-5,679	453,679	461,052
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,393	46,610
Certified Nursing Asst	18.2	28.0	28.0	2,718-3,654	1,069,563	1,112,594
Totals, SNF C1	30.5	41.0	41.0	\$1,869,366	\$2,177,955	\$2,230,576
SNF A1:						
Registered Nurse	1.9	4.0	4.0	8,491-10,120	450,349	460,654
Licensed Voc Nurse	2.0	7.0	7.0	4,537-5,679	415,326	429,276
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	42,815	44,954
Certified Nursing Asst	4.9	27.0	27.0	2,718-3,654	916,284	955,606
Totals, SNF A1	8.8	39.0	39.0	\$571,669	\$1,824,774	\$1,890,490

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, WLA Veterans Home	455.0	658.5	658.5	\$30,706,847	\$37,905,600	\$38,795,768
<b>Lancaster Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Lancaster	1.0	1.0	1.0	9,598-10,692	128,304	128,304
Hosp Adm Resident II	1.3	1.0	1.0	6,526-8,108	94,608	96,909
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	5,383-6,739	40,434	40,434
Info Tech Assoc	0.5	0.5	0.5	4,406-7,803	46,818	46,818
Exec Secty I	1.0	1.0	1.0	3,694-4,627	46,742	49,080
Totals, Administration	4.3	4.0	4.0	\$390,967	\$356,906	\$361,545
Housekeeping:						
Custodian I	4.7	5.0	5.0	2,855-3,574	203,803	206,869
Totals, Housekeeping	4.7	5.0	5.0	\$201,334	\$203,803	\$206,869
Kitchen:						
Supvng Cook I	1.0	1.0	1.0	4,018-4,941	57,921	59,124
Cook Spec II	3.1	3.0	3.0	3,605-4,426	147,737	152,294
Totals, Kitchen	4.1	4.0	4.0	\$227,051	\$205,658	\$211,418
Nutrition Counseling:						
Registered Dietitian	0.5	0.5	0.5	5,362-6,846	41,076	41,076
Food Mgr	1.0	1.0	1.0	5,328-6,669	80,028	80,028
Totals, Nutrition Counseling	1.5	1.5	1.5	\$124,064	\$121,104	\$121,104
Food Services:						
Food Svc Techn II	2.7	3.0	3.0	2,997-3,754	135,144	135,144
Stock Clk	0.4	0.5	0.5	2,961-3,708	18,210	19,119
Food Svc Techn I	4.6	5.0	5.0	2,858-3,574	193,124	199,830
Ofc Asst-Typing	0.5	0.5	0.5	2,810-3,817	20,826	21,866
Totals, Food Services	8.2	9.0	9.0	\$377,024	\$367,304	\$375,959
Purchasing:						
Staff Svcs Mgr I	0.4	1.0	1.0	6,403-7,954	78,436	82,356
Hosp Gen Svcs Administrator I	0.3	-	-	4,847-5,999	-	-
Ofc Asst-Typing	0.4	0.5	0.5	2,810-3,817	22,902	22,902
Totals, Purchasing	1.1	1.5	1.5	\$74,901	\$101,338	\$105,258
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	53,520	53,520
Totals, Warehouse	1.0	1.0	1.0	\$53,770	\$53,520	\$53,520
Property:						
Bus Svc Asst-Spec	0.8	1.0	1.0	3,054-4,672	39,494	41,466
Totals, Property	0.8	1.0	1.0	\$42,823	\$39,494	\$41,466
Plant Operations:						
Chief of Plant Operation I	0.7	1.0	1.0	6,553-8,148	78,636	82,572
Stationary Engr	0.9	1.0	1.0	5,911-6,749	87,857	87,857
Maint Mechanic	1.0	1.0	1.0	4,999-5,760	69,120	69,120
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	54,720	54,720
Groundskeeper	1.0	1.0	1.0	3,337-3,980	45,988	47,526
Totals, Plant Operations	4.6	5.0	5.0	\$303,636	\$336,321	\$341,795
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,790-4,352	156,672	156,672
Totals, Motor Pool	3.0	3.0	3.0	\$156,672	\$156,672	\$156,672

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Accounting:						
Acctg Ofcr Spec	1.0	1.0	1.0	4,701-5,885	58,997	61,949
Totals, Accounting	1.0	1.0	1.0	\$56,494	\$58,997	\$61,949
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	18,705-24,009	144,054	144,054
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	132,307	134,955
Registered Nurse	1.4	2.0	2.0	8,491-10,120	241,420	242,880
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,968-9,340	112,080	112,080
Clinical Soc Worker-Hlth Facility	0.1	0.5	0.5	6,408-8,768	38,448	40,368
Licensed Voc Nurse	6.9	8.0	8.0	4,537-5,679	509,630	518,472
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	11.6	12.5	12.5	2,718-3,654	537,452	542,822
Hospital Worker	1.0	1.0	1.0	2,718-3,401	33,432	35,106
Totals, RCFE	23.5	27.5	27.5	\$1,593,906	\$1,788,267	\$1,812,149
Admissions/Medical Administration:						
Patient Benefit & Ins Ofcr I	0.9	1.0	1.0	4,799-6,007	72,084	72,084
Ofc Techn-Typing	1.8	2.0	2.0	3,287-4,114	94,046	94,046
Ofc Asst-Typing	0.9	1.0	1.0	2,810-3,817	35,856	37,653
Totals, Admissions/Medical Administration	3.6	4.0	4.0	\$192,444	\$201,986	\$203,783
Medical Records:						
Hlth Recd Techn I	0.9	1.0	1.0	3,924-4,417	50,296	52,795
Totals, Medical Records	0.9	1.0	1.0	\$44,831	\$50,296	\$52,795
Human Resources:						
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Limited Exam/Appt Prog Candidate	0.5	-	-	3,287-4,114	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Human Resources	1.3	2.0	2.0	\$72,484	\$126,204	\$130,044
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	107,951	113,346
Totals, In-Service Education	1.0	1.0	1.0	\$105,923	\$107,951	\$113,346
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,718-3,404	81,696	81,696
Totals, Therapeutic Activities	2.0	2.0	2.0	\$87,416	\$81,696	\$81,696
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,406-8,551	102,612	102,612
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$102,612	\$102,612	\$102,612
Security:						
Security Guard	5.3	5.0	5.0	2,718-3,402	199,825	203,298
Totals, Security	5.3	5.0	5.0	\$225,519	\$199,825	\$203,298
Totals, Lancaster Veterans Home	72.9	79.5	79.5	\$4,433,871	\$4,659,954	\$4,737,278
<b>Ventura Veterans Home</b>						
Administration:						
Administrator, Veterans Home of California, Ventura	1.0	1.0	1.0	11,867-13,219	144,960	144,960
Hosp Adm Resident II	1.0	1.0	1.0	6,526-8,108	85,774	90,064
Assoc Govtl Pgrm Analyst	0.5	0.5	0.5	5,383-6,739	32,298	33,912
Exec Secty I	1.0	1.0	1.0	3,694-4,627	45,438	47,712
Totals, Administration	3.5	3.5	3.5	\$339,502	\$308,470	\$316,648

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Housekeeping:						
Custodian I	4.2	5.0	5.0	2,855-3,574	199,186	202,716
Totals, Housekeeping	4.2	5.0	5.0	\$188,564	\$199,186	\$202,716
Kitchen:						
Cook Spec II	3.7	4.0	4.0	3,605-4,426	203,370	205,890
Totals, Kitchen	3.7	4.0	4.0	\$203,870	\$203,370	\$205,890
Nutrition Counseling:						
Food Mgr	0.6	1.0	1.0	5,328-6,669	65,798	69,088
Totals, Nutrition Counseling	0.6	1.0	1.0	\$41,266	\$65,798	\$69,088
Food Services:						
Food Svc Techn II	1.0	1.0	1.0	2,997-3,754	45,048	45,048
Food Svc Techn I	8.3	8.5	8.5	2,858-3,574	345,262	352,827
Totals, Food Services	9.3	9.5	9.5	\$408,422	\$390,310	\$397,875
Purchasing:						
Staff Svcs Mgr I	0.2	1.0	1.0	6,403-7,954	77,796	81,684
Hosp Gen Svcs Administrator I	0.2	-	-	4,847-5,999	-	-
Ofc Techn-Typing	0.3	0.5	0.5	3,287-4,114	19,722	20,706
Totals, Purchasing	0.7	1.5	1.5	\$53,652	\$97,518	\$102,390
Warehouse:						
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	52,340	53,520
Totals, Warehouse	1.0	1.0	1.0	\$50,034	\$52,340	\$53,520
Property:						
Bus Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	56,064	56,064
Totals, Property	1.0	1.0	1.0	\$58,924	\$56,064	\$56,064
Plant Operations:						
Chief Engr I	1.0	1.0	1.0	6,519-7,444	96,781	96,781
Stationary Engr	1.0	1.0	1.0	5,911-6,749	87,857	87,857
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	53,730	54,720
Groundskeeper	1.0	1.0	1.0	3,337-3,980	47,760	47,760
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	46,393	48,587
Totals, Plant Operations	5.0	5.0	5.0	\$330,999	\$332,521	\$335,705
Motor Pool:						
Auto Equipt Opr I	3.0	3.0	3.0	3,790-4,352	156,672	156,672
Totals, Motor Pool	3.0	3.0	3.0	\$154,555	\$156,672	\$156,672
Accounting:						
Accountant I Spec	1.0	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Accounting	1.0	1.0	1.0	\$54,967	\$52,752	\$52,752
Residential Care Facility for the Elderly (RCFE):						
Physician & Surgeon	0.5	0.5	0.5	18,705-24,009	144,054	144,054
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	120,620	126,648
Registered Nurse	1.4	1.5	1.5	8,491-10,120	182,160	182,160
Supvng Psych Soc Worker I	1.0	1.0	1.0	7,968-9,340	112,080	112,080
Clinical Soc Worker-Hlth Facility	0.9	1.0	1.0	6,408-8,768	95,024	99,772
Licensed Voc Nurse	8.0	8.0	8.0	4,537-5,679	546,837	548,304
Certified Nursing Asst	11.7	13.0	13.0	2,718-3,654	552,721	560,302
Totals, RCFE	24.5	26.0	26.0	\$1,729,573	\$1,753,496	\$1,773,320
Admissions/Medical Administration:						



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Patient Benefit & Ins Ofcr I	1.0	1.0	1.0	4,799-6,007	72,084	72,084
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Mgt Svcs Techn	1.0	1.0	1.0	3,054-4,320	51,840	51,840
Ofc Asst-Typing	2.8	3.0	3.0	2,810-3,817	133,824	133,824
Totals, Admissions/Medical Administration	5.8	6.0	6.0	\$316,527	\$307,116	\$307,116
Medical Records:						
Hlth Recd Techn I	1.0	1.0	1.0	3,924-4,417	53,004	53,004
Totals, Medical Records	1.0	1.0	1.0	\$55,864	\$53,004	\$53,004
Human Resources:						
Assoc Pers Analyst	0.3	1.0	1.0	5,383-6,739	71,784	75,372
Staff Svcs Analyst-Gen	0.7	-	-	3,448-5,604	-	-
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Human Resources	1.9	2.0	2.0	\$120,519	\$121,152	\$124,740
In-Service Education:						
Nurse Instructor	0.9	1.0	1.0	8,460-10,592	121,067	121,067
Totals, In-Service Education	0.9	1.0	1.0	\$108,189	\$121,067	\$121,067
Therapeutic Activities:						
Activity Coord, Veterans Home & Med Ctr	2.0	2.0	2.0	2,718-3,404	81,696	81,696
Totals, Therapeutic Activities	2.0	2.0	2.0	\$87,318	\$81,696	\$81,696
Rehab Services/PT/OT/ST:						
Supvng Rehab Therapist	1.0	1.0	1.0	7,406-8,551	102,612	102,612
Totals, Rehab Services/PT/OT/ST	1.0	1.0	1.0	\$102,612	\$102,612	\$102,612
Security:						
Security Guard	5.0	5.0	5.0	2,718-3,402	189,429	194,617
Totals, Security	5.0	5.0	5.0	\$206,505	\$189,429	\$194,617
Totals, Ventura Veterans Home	75.1	79.5	79.5	\$4,611,862	\$4,644,573	\$4,707,492
Temporary Help	10.3	-	-	(1,012,715)	4,000,000	4,000,000
Overtime	-	-	-	(5,723,293)	6,000,000	6,000,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GLAVC</b>	<b>613.3</b>	<b>817.5</b>	<b>817.5</b>	<b>46,488,588</b>	<b>57,210,127</b>	<b>58,240,538</b>
<i>Regular/Ongoing Positions</i>	<i>603.0</i>	<i>817.5</i>	<i>817.5</i>	<i>39,752,580</i>	<i>47,210,127</i>	<i>48,240,538</i>
<i>Temporary Help</i>	<i>10.3</i>	<i>-</i>	<i>-</i>	<i>1,012,715</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,723,293</i>	<i>6,000,000</i>	<i>6,000,000</i>
<b>Veterans Home of California, Redding</b>						
Administration:						
Administrator, Veterans Home of California, Redding	0.7	1.0	1.0	11,314-12,605	\$135,768	\$135,768
Asst Hosp Administrator	0.1	-	-	7,781-8,838	-	-
Staff Svcs Mgr II MgrI	0.6	1.0	1.0	7,781-8,838	96,095	100,903
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Info Ofcr I Spec	0.3	1.0	1.0	5,383-6,739	64,596	67,824
Adm Asst I	0.7	1.0	1.0	4,476-5,604	55,504	58,280
Totals, Administration	2.4	5.0	5.0	\$235,696	\$428,799	\$443,451
Quality Assurance:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	94,524	95,448
Totals, Quality Assurance	1.0	1.0	1.0	\$94,234	\$94,524	\$95,448
Health & Safety:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Hlth & Safety Ofcr	1.0	1.0	1.0	5,824-7,237	73,992	77,694
Totals, Health & Safety	1.0	1.0	1.0	\$73,330	\$73,992	\$77,694
Social Services:						
Supvng Psych Soc Worker I	0.8	1.0	1.0	7,968-9,340	112,080	112,080
Clinical Soc Worker-Hlth Facility	2.2	3.0	3.0	6,408-8,768	254,334	266,760
Totals, Social Services	3.0	4.0	4.0	\$279,203	\$366,414	\$378,840
Laundry:						
Food Svc Techn I	1.1	1.0	1.0	2,858-3,574	42,888	42,888
Laundry Worker	0.9	2.0	2.0	2,811-3,519	75,990	78,540
Totals, Laundry	2.0	3.0	3.0	\$87,403	\$118,878	\$121,428
Housekeeping:						
Custodian Supvr I	1.0	1.0	1.0	3,160-3,960	47,282	47,520
Custodian I	12.2	15.0	15.0	2,855-3,574	605,993	618,910
Totals, Housekeeping	13.2	16.0	16.0	\$576,834	\$653,275	\$666,430
Kitchen:						
Supvng Cook I	1.2	2.0	2.0	4,018-4,941	112,182	114,832
Cook Spec I	8.3	10.0	10.0	3,261-3,996	455,229	465,403
Totals, Kitchen	9.5	12.0	12.0	\$463,391	\$567,411	\$580,235
Dietetic Counseling:						
Dietetics Director	-	1.0	1.0	6,605-8,273	99,276	99,276
Dietetics Asst Director	-	1.0	1.0	6,016-7,531	72,192	75,804
Registered Dietitian	1.0	2.0	2.0	5,362-6,846	138,856	145,798
Totals, Dietetic Counseling	1.0	4.0	4.0	\$71,906	\$310,324	\$320,878
Food Services:						
Registered Dietitian	0.3	-	-	5,362-6,846	-	-
Food Mgr	0.9	1.0	1.0	5,328-6,669	68,808	72,252
Food Svc Supvr II	1.0	1.0	1.0	3,859-4,831	48,827	51,273
Ofc Techn-Typing	0.9	1.0	1.0	3,287-4,114	39,444	41,412
Food Svc Supvr I	0.4	3.0	3.0	3,118-3,901	120,016	125,388
Food Svc Techn II	2.5	3.0	3.0	2,997-3,754	126,060	127,860
Stock Clk	1.0	1.0	1.0	2,961-3,708	41,896	43,680
Food Svc Techn I	18.2	32.0	32.0	2,858-3,574	1,213,804	1,259,086
Totals, Food Services	25.2	42.0	42.0	\$1,137,838	\$1,658,855	\$1,720,951
Procurement:						
Staff Svcs Mgr I	-	1.0	1.0	6,403-7,954	76,836	80,676
Hosp Gen Svcs Administrator II	0.4	-	-	5,824-7,237	-	-
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	39,444	41,412
Bus Svc Asst-Spec	0.9	1.0	1.0	3,054-4,672	36,648	38,484
Totals, Procurement	2.1	3.0	3.0	\$139,498	\$152,928	\$160,572
Warehouse/Property:						
Materials & Stores Supvr	0.2	1.0	1.0	4,015-5,455	48,582	51,014
Materials & Stores Spec	1.6	2.0	2.0	3,572-4,460	107,040	107,040
Prop Controller I	1.0	1.0	1.0	3,551-4,447	53,364	53,364
Totals, Warehouse/Property	2.8	4.0	4.0	\$150,748	\$208,986	\$211,418
Plant Operations:						
Chief of Plant Operation I	0.6	1.0	1.0	6,553-8,148	78,636	82,572
Stationary Engr	1.8	2.0	2.0	5,911-6,749	156,857	160,451

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Electrician I	1.0	1.0	1.0	5,241-6,039	71,424	72,468
Maint Mechanic	0.5	2.0	2.0	4,999-5,760	121,476	127,548
Plumber I	0.5	1.0	1.0	4,995-5,755	72,513	72,513
Bldg Maint Worker	0.8	2.0	2.0	3,957-4,560	94,968	99,720
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	44,936	47,180
Totals, Plant Operations	6.2	10.0	10.0	\$424,629	\$640,810	\$662,452
Motor Pool:						
Auto Equipt Opr I	3.9	4.0	4.0	3,790-4,352	203,292	205,626
Totals, Motor Pool	3.9	4.0	4.0	\$202,669	\$203,292	\$205,626
Grounds Maintenance:						
Lead Groundskeeper	0.8	1.0	1.0	3,622-4,526	46,728	49,065
Groundskeeper	2.0	2.0	2.0	3,337-3,980	91,208	93,380
Totals, Grounds Maintenance	2.8	3.0	3.0	\$122,917	\$137,936	\$142,445
Accounting:						
Acctg Ofcr Spec	0.3	1.0	1.0	4,701-5,885	56,647	59,479
Ofc Techn-Typing	0.6	1.0	1.0	3,287-4,114	42,457	44,578
Totals, Accounting	0.9	2.0	2.0	\$44,335	\$99,104	\$104,057
Residential Care Facility for the Elderly (RCFE):						
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Hosp Adm Resident II	1.0	1.0	1.0	6,526-8,108	97,296	97,296
Licensed Voc Nurse	7.8	8.0	8.0	4,537-5,679	533,085	538,419
Resident Care Spec	3.0	3.0	3.0	3,448-4,320	139,284	145,447
Certified Nursing Asst	13.7	21.8	21.8	2,718-3,654	879,078	890,778
Totals, RCFE	26.5	34.8	34.8	\$1,570,191	\$1,790,235	\$1,813,432
Admissions/Medical Administration:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	92,809	95,448
Assoc Govtl Pgrm Analyst	2.4	2.5	2.5	5,383-6,739	184,714	191,937
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,241-4,773	57,276	57,276
Hlth Recd Techn I	1.0	1.0	1.0	3,924-4,417	53,004	53,004
Staff Svcs Analyst-Gen	0.3	1.0	1.0	3,448-5,604	53,712	56,400
Ofc Techn-Typing	1.6	3.0	3.0	3,287-4,114	118,988	124,928
Limited Exam/Appt Prog Candidate	0.2	-	-	3,144-3,935	-	-
Totals, Admissions/Medical Administration	7.5	9.5	9.5	\$493,396	\$560,503	\$578,993
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	86,638	86,638
Assoc Govtl Pgrm Analyst	0.1	-	-	5,383-6,739	-	-
Staff Svcs Analyst-Gen	1.8	2.0	2.0	3,448-5,604	120,230	123,039
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	43,146	45,301
Totals, Human Resources Management	3.9	4.0	4.0	\$256,807	\$250,014	\$254,978
Medical Staff Administration:						
Chief Physician & Surgeon	1.0	1.0	1.0	21,134-25,210	275,016	288,768
Skilled Nursing Facility Administrator, Redding	1.0	1.0	1.0	10,064-11,209	122,904	122,904
Registered Nurse	0.9	1.0	1.0	8,491-10,120	106,567	111,898
Staff Psychologist-Clinical	1.0	1.0	1.0	8,215-10,824	123,090	123,718
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	40,756	42,796
Limited Exam/Appt Prog Candidate	0.5	-	-	3,287-4,114	-	-
Totals, Medical Staff Administration	4.5	5.0	5.0	\$642,951	\$668,333	\$690,084

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Nursing Administration:</b>						
Supvng Nurse II	1.0	1.0	1.0	9,887-12,381	143,809	148,572
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	141,492	141,492
Registered Nurse	3.1	4.0	4.0	8,491-10,120	466,212	471,312
Respiratory Care Practitioner	0.1	0.8	0.8	3,733-5,607	35,837	37,632
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,448-5,604	51,840	51,840
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	47,023	47,023
Certified Nursing Asst	1.1	2.0	2.0	2,718-3,654	76,404	78,096
Totals, Nursing Administration	8.1	10.8	10.8	\$830,737	\$962,617	\$975,967
<b>In-Service Education:</b>						
Nurse Instructor	1.0	1.0	1.0	8,460-10,592	127,104	127,104
Totals, In-Service Education	1.0	1.0	1.0	\$129,964	\$127,104	\$127,104
<b>Skilled Nursing Facility (SNF) 1:</b>						
Supvng Registered Nurse	2.1	3.0	3.0	9,416-11,791	301,022	314,456
Registered Nurse	3.6	3.8	3.8	8,491-10,120	443,677	452,728
Licensed Voc Nurse	3.3	4.0	4.0	4,537-5,679	271,982	274,138
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	48,336	49,368
Certified Nursing Asst	9.7	17.0	17.0	2,718-3,654	654,498	670,482
Totals, SNF 1	19.5	28.8	28.8	\$1,422,544	\$1,719,515	\$1,761,172
<b>SNF 2:</b>						
Supvng Registered Nurse	3.0	3.0	3.0	9,416-11,791	422,116	426,884
Registered Nurse	4.3	5.0	5.0	8,491-10,120	598,236	603,720
Licensed Voc Nurse	1.6	4.0	4.0	4,537-5,679	190,886	200,396
Ofc Techn-Typing	0.4	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	11.8	20.9	20.9	2,718-3,654	745,822	775,496
Totals, SNF 2	21.1	33.9	33.9	\$1,556,657	\$2,006,428	\$2,055,864
<b>Residential Care Clinic:</b>						
Physician & Surgeon	0.8	1.0	1.0	18,705-24,009	288,108	288,108
Registered Nurse	1.0	1.0	1.0	8,491-10,120	121,440	121,440
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Residential Care Clinic	2.8	3.0	3.0	\$410,782	\$458,916	\$458,916
<b>Rehab/Rec Therapy Activities:</b>						
Supvng Rehab Therapist	1.1	1.0	1.0	7,406-8,551	99,702	102,372
Rehab Therapist-Recr	1.5	2.0	2.0	6,555-7,720	158,592	161,892
Coord of Volunteer Svcs	1.0	1.0	1.0	5,314-6,592	79,104	79,104
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	40,756	42,796
Food Svc Techn I	0.4	1.0	1.0	2,858-3,574	41,788	42,888
Activity Coord, Veterans Home & Med Ctr	1.2	2.0	2.0	2,718-3,404	78,760	79,756
Totals, Rehab/Rec Therapy Activities	6.0	8.0	8.0	\$432,113	\$498,702	\$508,808
<b>Pharmacy:</b>						
Pharmacist I	1.0	1.0	1.0	10,675-11,769	141,228	141,228
Pharmacy Techn	1.4	2.0	2.0	3,488-4,367	89,148	93,600
Totals, Pharmacy	2.4	3.0	3.0	\$210,562	\$230,376	\$234,828
<b>Chaplain Services:</b>						
Protestant Chaplain	0.5	0.5	0.5	5,153-6,765	40,590	40,590
Totals, Chaplain Services	0.5	0.5	0.5	\$40,824	\$40,590	\$40,590
<b>Rehab Services/PT/OT/ST:</b>						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22 (Salary Range)	Estimated 2022-23	Proposed 2023-24
Chief, Restorative Care Svc	1.0	1.0	1.0	7,292-9,129	105,789	108,927
Occ Therapist	1.4	2.0	2.0	7,211-8,490	192,383	196,913
Phys Therapist II	2.0	2.0	2.0	5,593-7,706	184,944	184,944
Speech Pathologist I	0.7	0.9	0.9	5,593-7,339	79,613	79,613
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,155	49,368
Totals, Rehab Services/PT/OT/ST	6.1	6.9	6.9	\$522,480	\$611,884	\$619,765
Security:						
Lead Security Guard	0.8	1.0	1.0	2,854-3,575	35,535	37,314
Security Guard	5.6	7.0	7.0	2,718-3,402	260,001	268,653
Totals, Security	6.4	8.0	8.0	\$253,448	\$295,536	\$305,967
Temporary Help	10.1	-	-	(795,756)	2,025,000	2,025,000
Overtime	-	-	-	(335,212)	250,000	250,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, REDDING</b>	<b>203.4</b>	<b>271.2</b>	<b>271.2</b>	<b>\$14,009,055</b>	<b>\$18,211,281</b>	<b>\$18,593,393</b>
<i>Regular/Ongoing Positions</i>	193.3	271.2	271.2	12,878,087	15,936,281	16,318,393
<i>Temporary Help</i>	10.1	-	-	795,756	2,025,000	2,025,000
<i>Overtime</i>	-	-	-	335,212	250,000	250,000
<b>Veterans Home of California, Fresno</b>						
Administration:						
Administrator, Veterans Home of California, Fresno	1.0	1.0	1.0	\$11,867-13,219	\$151,596	\$151,596
Asst Hosp Administrator	1.0	1.0	1.0	7,781-8,838	106,056	106,056
Info Ofcr I Spec	1.0	1.0	1.0	5,383-6,739	80,868	80,868
Exec Secty I	1.0	1.0	1.0	3,694-4,627	55,524	55,524
Totals, Administration	4.0	4.0	4.0	\$414,132	\$394,044	\$394,044
Quality Assurance:						
Registered Nurse	2.7	3.0	3.0	8,491-10,120	346,047	351,210
Stds Compliance Coord	1.0	1.0	1.0	6,386-7,937	95,244	95,244
Totals, Quality Assurance	3.7	4.0	4.0	\$427,525	\$441,291	\$446,454
Health & Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	5,824-7,237	75,522	79,299
Totals, Health & Safety	1.0	1.0	1.0	\$74,785	\$75,522	\$79,299
Social Services:						
Supvng Psych Soc Worker I	-	1.0	1.0	7,968-9,340	95,616	100,392
Clinical Soc Worker-Hlth Facility	2.8	5.0	5.0	6,408-8,768	401,629	416,382
Totals, Social Services	2.8	6.0	6.0	\$233,323	\$497,245	\$516,774
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	3,225-4,042	48,504	48,504
Laundry Worker	3.2	4.0	4.0	2,811-3,519	167,199	168,606
Totals, Laundry	4.2	5.0	5.0	\$191,614	\$215,703	\$217,110
Housekeeping:						
Custodian Supvr II	1.0	1.0	1.0	3,421-4,283	49,990	51,231
Custodian Supvr I	0.9	1.0	1.0	3,160-3,960	44,820	46,716
Custodian II	1.0	2.0	2.0	2,924-3,660	79,008	80,760
Custodian I	18.0	23.0	23.0	2,855-3,574	896,322	920,792
Limited Exam/Appt Prog Candidate	0.6	-	-	2,855-3,574	-	-
Totals, Housekeeping	21.5	27.0	27.0	\$944,443	\$1,070,140	\$1,099,499

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
<b>Dietary and Food Service:</b>						
Dietetics Director	1.0	1.0	1.0	6,605-8,273	99,276	99,276
Dietetics Asst Director	0.8	1.0	1.0	6,016-7,531	89,343	90,372
Registered Dietitian	0.9	2.5	2.5	5,362-6,846	178,668	183,492
Food Mgr	1.0	1.0	1.0	5,328-6,669	78,453	80,028
Supvng Cook I	4.9	5.0	5.0	4,018-4,941	275,442	283,290
Food Svc Supvr II	1.0	1.0	1.0	3,859-4,831	49,639	52,125
Cook Spec II	4.8	5.0	5.0	3,605-4,426	252,182	257,397
Ofc Techn-Typing	1.6	2.0	2.0	3,287-4,114	91,404	93,508
Cook Spec I	8.7	10.0	10.0	3,261-3,996	451,510	461,965
Food Svc Supvr I	1.0	1.0	1.0	3,118-3,901	46,812	46,812
Food Svc Techn II	11.6	16.0	16.0	2,997-3,754	649,715	669,692
Stock Clk	1.8	2.0	2.0	2,961-3,708	88,098	88,932
Food Svc Techn I	45.5	58.5	58.5	2,858-3,574	2,323,087	2,383,168
Totals, Dietary and Food Service	84.6	106.0	106.0	\$4,005,120	\$4,673,629	\$4,790,057
<b>Procurement:</b>						
Hosp Gen Svcs Administrator I	1.0	1.0	1.0	4,847-5,999	69,288	71,988
Bus Svc Asst-Spec	1.0	1.0	1.0	3,054-4,672	51,840	51,840
Ofc Asst-Typing	1.0	1.0	1.0	2,810-3,817	45,804	45,804
Totals, Procurement	3.0	3.0	3.0	\$171,946	\$166,932	\$169,632
<b>Warehouse/Property:</b>						
Materials & Stores Supvr	1.0	1.0	1.0	4,015-5,455	48,180	50,592
Materials & Stores Spec	1.0	1.0	1.0	3,572-4,460	53,520	53,520
Prop Controller I	0.9	1.0	1.0	3,551-4,447	51,066	53,058
Stock Clk	1.0	1.0	1.0	2,961-3,708	44,496	44,496
Totals, Warehouse/Property	3.9	4.0	4.0	\$205,996	\$197,262	\$201,666
<b>Plant Operations:</b>						
Chief of Plant Operation II	-	1.0	1.0	6,889-8,555	82,668	86,796
Chief Engr I	1.0	1.0	1.0	6,519-7,444	94,994	94,994
Stationary Engr	2.9	3.0	3.0	5,911-6,749	254,662	254,662
Electrician I	1.0	1.0	1.0	5,241-6,039	72,468	72,468
Maint Mechanic	1.0	1.0	1.0	4,999-5,760	69,120	69,120
Plumber I	1.0	1.0	1.0	4,995-5,755	69,060	69,060
Bldg Maint Worker	1.0	1.0	1.0	3,957-4,560	54,720	54,720
Skilled Laborer	0.2	1.0	1.0	3,942-4,526	48,486	50,910
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Plant Operations	9.1	11.0	11.0	\$666,582	\$795,546	\$802,098
<b>Motor Pool:</b>						
Auto Equipt Opr II	2.0	2.0	2.0	4,145-4,772	113,316	114,528
Auto Equipt Opr I	3.9	4.0	4.0	3,790-4,352	208,896	208,896
Totals, Motor Pool	5.9	6.0	6.0	\$317,355	\$322,212	\$323,424
<b>Grounds Maintenance:</b>						
Lead Groundskeeper	1.0	1.0	1.0	3,622-4,526	54,312	54,312
Groundskeeper	3.0	3.0	3.0	3,337-3,980	143,604	143,880
Totals, Grounds Maintenance	4.0	4.0	4.0	\$195,928	\$197,916	\$198,192
<b>Accounting:</b>						
Acctg Ofcr Supvr	1.0	1.0	1.0	4,841-6,062	72,744	72,744

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Acctg Ofcr Spec	1.0	1.0	1.0	4,701-5,885	70,620	70,620
Accountant I Spec	0.5	1.0	1.0	3,512-4,396	52,752	52,752
Totals, Accounting	2.5	3.0	3.0	\$179,175	\$196,116	\$196,116
Reimbursements:						
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	5,383-6,739	64,596	67,824
Totals, Reimbursements	0.3	1.0	1.0	\$26,208	\$64,596	\$67,824
Admissions/Medical Administration:						
Registered Nurse	1.0	1.0	1.0	8,491-10,120	115,672	115,672
Staff Svcs Mgr I	2.3	2.0	2.0	6,403-7,954	166,368	174,452
Assoc Govtl Pgrm Analyst	2.8	4.0	4.0	5,383-6,739	288,164	298,472
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,448-5,604	56,064	56,064
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	49,368	49,368
Totals, Admissions/Medical Administration	8.7	9.0	9.0	\$695,954	\$675,636	\$694,028
Medical Records:						
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	4,241-4,773	56,209	57,276
Hlth Recd Techn I	1.4	2.0	2.0	3,924-4,417	100,092	102,444
Ofc Techn-Typing	1.6	2.0	2.0	3,287-4,114	98,296	98,736
Mgt Svcs Techn	0.8	1.0	1.0	3,054-4,320	51,840	51,840
Ofc Asst-Typing	0.2	1.0	1.0	2,810-3,817	34,707	36,448
Ofc Asst-Gen	1.0	1.0	1.0	2,718-3,740	44,880	44,880
Totals, Medical Records	6.0	8.0	8.0	\$313,940	\$386,024	\$391,624
Human Resources Management:						
Staff Svcs Mgr I	1.0	1.0	1.0	6,403-7,954	95,448	95,448
Trng Ofcr I	1.0	1.0	1.0	5,383-6,739	78,918	80,868
Assoc Pers Analyst	0.9	1.0	1.0	5,383-6,739	80,868	80,868
Assoc Govtl Pgrm Analyst	0.9	1.0	1.0	5,383-6,739	69,239	72,705
Ofc Techn-Typing	2.0	2.0	2.0	3,287-4,114	96,391	96,391
Totals, Human Resources Management	5.8	6.0	6.0	\$424,771	\$420,864	\$426,280
Medical Staff Administration:						
Staff Psychiatrist	-	1.0	1.0	21,681-26,736	260,172	273,180
Chief Physician & Surgeon	1.0	1.0	1.0	21,134-25,210	275,016	288,768
Physician & Surgeon	0.9	1.0	1.0	18,705-24,009	288,108	288,108
Skilled Nursing Facility Administrator, Fresno	1.0	1.0	1.0	10,064-11,209	131,736	131,736
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	130,032	136,536
Registered Nurse	1.0	1.0	1.0	8,491-10,120	121,440	121,440
Staff Psychologist-Clinical	1.0	1.0	1.0	8,215-10,824	129,888	129,888
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,448-5,604	119,795	124,804
Totals, Medical Staff Administration	7.9	9.0	9.0	\$1,154,406	\$1,456,187	\$1,494,460
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	10,385-13,000	156,000	156,000
Supvng Nurse II	2.0	2.0	2.0	9,887-12,381	297,144	297,144
Registered Nurse	6.0	6.0	6.0	8,491-10,120	725,428	728,640
Staff Svcs Analyst-Gen	0.7	1.0	1.0	3,448-5,604	67,248	67,248
Ofc Techn-Typing	2.9	3.0	3.0	3,287-4,114	148,104	148,104
Certified Nursing Asst	2.8	3.0	3.0	2,718-3,654	131,544	131,544
Totals, Nursing Administration	15.4	16.0	16.0	\$1,538,052	\$1,525,468	\$1,528,680
In-Service Education:						

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Nurse Instructor	1.6	2.0	2.0	8,460-10,592	254,208	254,208
Totals, In-Service Education	1.6	2.0	2.0	\$202,368	\$254,208	\$254,208
Skilled Nursing Facility (SNF) 5A:						
Supvng Registered Nurse	2.5	3.0	3.0	9,416-11,791	395,976	401,628
Registered Nurse	4.6	5.0	5.0	8,491-10,120	582,370	596,952
Licensed Voc Nurse	6.0	7.0	7.0	4,537-5,679	452,740	458,972
Ofc Techn-Typing	1.0	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	11.4	17.0	17.0	2,718-3,654	621,196	645,743
Totals, SNF 5A	25.5	33.0	33.0	\$1,845,802	\$2,101,650	\$2,152,663
SNF 5B:						
Registered Nurse	2.1	3.0	3.0	8,491-10,120	312,518	328,156
Licensed Voc Nurse	4.3	7.0	7.0	4,537-5,679	421,334	435,533
Ofc Techn-Typing	0.8	-	-	3,287-4,114	-	-
Certified Nursing Asst	5.9	11.0	11.0	2,718-3,654	388,930	405,051
Totals, SNF 5B	13.1	21.0	21.0	\$816,012	\$1,122,782	\$1,168,740
Residential Care Clinic:						
Physician & Surgeon	0.5	0.5	0.5	18,705-24,009	138,594	144,054
Nurse Practitioner	1.0	1.0	1.0	10,563-11,940	143,280	143,280
Supvng Registered Nurse	1.0	1.0	1.0	9,416-11,791	138,608	141,492
Registered Nurse	1.0	1.0	1.0	8,491-10,120	121,440	121,440
Licensed Voc Nurse	2.6	3.0	3.0	4,537-5,679	204,444	204,444
Ofc Techn-Typing	-	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	1.0	1.0	1.0	2,718-3,654	43,848	43,848
Totals, Residential Care Clinic	7.1	8.5	8.5	\$765,658	\$829,658	\$839,970
Rehab/Rec Therapy Activities:						
Supvng Rehab Therapist	0.7	1.0	1.0	7,406-8,551	102,612	102,612
Rehab Therapist-Recr	5.0	5.0	5.0	6,555-7,720	451,359	453,867
Coord of Volunteer Svcs	1.0	1.0	1.0	5,314-6,592	79,104	79,104
Activity Coord, Veterans Home & Med Ctr	4.7	5.0	5.0	2,718-3,404	204,240	204,240
Totals, Rehab/Rec Therapy Activities	11.4	12.0	12.0	\$804,262	\$837,315	\$839,823
Pharmacy:						
Pharmacist I	2.0	2.0	2.0	10,675-11,769	282,456	282,456
Licensed Voc Nurse	0.1	-	-	4,537-5,679	-	-
Pharmacy Techn	2.8	3.0	3.0	3,488-4,367	151,514	154,464
Totals, Pharmacy	4.9	5.0	5.0	\$433,466	\$433,970	\$436,920
Chaplain Services:						
Protestant Chaplain	0.8	1.0	1.0	5,153-6,765	81,180	81,180
Totals, Chaplain Services	0.8	1.0	1.0	\$65,040	\$81,180	\$81,180
Rehab Services/PT/OT/ST:						
Chief, Restorative Care Svc	1.0	1.0	1.0	7,292-9,129	109,548	109,548
Occ Therapist	1.6	3.0	3.0	7,211-8,490	280,613	284,945
Speech Pathologist II	1.0	1.0	1.0	6,140-8,060	96,720	96,720
Phys Therapist II	1.0	1.0	1.0	5,593-7,706	92,472	92,472
Speech Pathologist I	-	0.5	0.5	5,593-7,339	33,558	35,238
Phys Therapist I	0.8	1.5	1.5	5,123-7,037	116,206	117,794
Ofc Techn-Typing	0.8	1.0	1.0	3,287-4,114	46,798	47,023
Occ Therapy Asst	-	2.0	2.0	2,993-3,747	71,832	75,432



ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
Totals, Rehab Services/PT/OT/ST	6.2	11.0	11.0	\$562,070	\$847,747	\$859,172
Dental Services:						
Dentist	-	1.0	1.0	17,275-26,064	207,300	217,668
Dental Asst	-	1.0	1.0	3,147-6,110	38,706	40,638
Totals, Dental Services	-	2.0	2.0	-	\$246,006	\$258,306
Security:						
Lead Security Guard	1.0	1.0	1.0	2,854-3,575	42,900	42,900
Security Guard	8.8	9.0	9.0	2,718-3,402	350,796	356,353
Totals, Security	9.8	10.0	10.0	\$417,811	\$393,696	\$399,253
SNF 1A:						
Registered Nurse	4.5	5.0	5.0	8,491-10,120	545,462	566,273
Licensed Voc Nurse	5.2	6.0	6.0	4,537-5,679	377,918	386,588
Ofc Techn-Typing	0.2	1.0	1.0	3,287-4,114	49,368	49,368
Certified Nursing Asst	5.5	11.4	11.4	2,718-3,654	397,943	413,523
Totals, SNF 1A	15.4	23.4	23.4	\$1,100,739	\$1,370,691	\$1,415,752
SNF 1B:						
Supvng Registered Nurse	3.0	3.0	3.0	9,416-11,791	398,421	410,374
Registered Nurse	3.6	4.1	4.1	8,491-10,120	454,150	471,324
Licensed Voc Nurse	6.3	8.0	8.0	4,537-5,679	512,138	520,706
Ofc Techn-Typing	0.3	-	-	3,287-4,114	-	-
Certified Nursing Asst	11.1	21.0	21.0	2,718-3,654	757,308	790,115
Totals, SNF 1B	24.3	36.1	36.1	\$1,726,571	\$2,122,017	\$2,192,519
Residential Care Facility for the Elderly (RCFE) 2A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	136,296	136,296
Resident Care Spec	1.0	1.0	1.0	3,448-4,320	46,473	48,795
Ofc Techn-Typing	0.1	1.0	1.0	3,287-4,114	39,444	41,412
Certified Nursing Asst	6.0	6.0	6.0	2,718-3,654	263,088	263,088
Totals, RCFE 2A	9.1	10.0	10.0	\$476,220	\$485,301	\$489,591
RCFE 2B:						
Licensed Voc Nurse	1.9	2.0	2.0	4,537-5,679	136,296	136,296
Certified Nursing Asst	6.4	7.0	7.0	2,718-3,654	298,525	304,399
Totals, RCFE 2B	8.3	9.0	9.0	\$422,604	\$434,821	\$440,695
RCFE 3A:						
Hosp Adm Resident II	1.0	1.0	1.0	6,526-8,108	97,296	97,296
Licensed Voc Nurse	1.3	2.0	2.0	4,537-5,679	123,790	126,744
Resident Care Spec	1.8	2.0	2.0	3,448-4,320	92,943	95,647
Certified Nursing Asst	6.6	7.0	7.0	2,718-3,654	292,889	296,673
Totals, RCFE 3A	10.7	12.0	12.0	\$583,096	\$606,918	\$616,360
RCFE 3B:						
Licensed Voc Nurse	0.7	1.0	1.0	4,537-5,679	65,929	67,985
Certified Nursing Asst	5.7	7.0	7.0	2,718-3,654	299,261	303,453
Totals, RCFE 3B	6.4	8.0	8.0	\$310,347	\$365,190	\$371,438
RCFE 4A:						
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	136,296	136,296
Resident Care Spec	2.0	2.0	2.0	3,448-4,320	94,107	98,022
Certified Nursing Asst	6.1	7.0	7.0	2,718-3,654	304,980	306,846
Totals, RCFE 4A	10.1	11.0	11.0	\$516,434	\$535,383	\$541,164

ORGANIZATIONAL UNIT  Classification	POSITIONS			EXPENDITURES		
	Filled 2021-22	Authorized 2022-23	Proposed 2023-24	Actual 2021-22  (Salary Range)	Estimated 2022-23	Proposed 2023-24
RCFE 4B:						
Licensed Voc Nurse	2.0	2.0	2.0	4,537-5,679	136,296	136,296
Certified Nursing Asst	6.5	7.0	7.0	2,718-3,654	286,463	296,339
Totals, RCFE 4B	8.5	9.0	9.0	\$423,199	\$422,759	\$432,635
Temporary Help	10.4	-	-	(729,497)	2,900,000	2,900,000
Overtime	-	-	-	(2,160,633)	1,800,000	1,800,000
<b>TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, FRESNO</b>	<b>377.9</b>	<b>457.0</b>	<b>457.0</b>	<b>\$26,543,084</b>	<b>\$31,963,625</b>	<b>\$32,527,650</b>
<i>Regular/Ongoing Positions</i>	367.5	457.0	457.0	23,652,954	27,263,625	27,827,650
<i>Temporary Help</i>	10.4	-	-	729,497	2,900,000	2,900,000
<i>Overtime</i>	-	-	-	2,160,633	1,800,000	1,800,000
<b>TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS</b>	<b>2,864.5</b>	<b>3,560.0</b>	<b>3,560.0</b>	<b>\$220,481,633</b>	<b>\$260,131,037</b>	<b>\$264,646,472</b>
<i>Regular/Ongoing Positions</i>	2,793.5	3,555.1	3,555.1	198,758,520	228,935,037	233,450,472
<i>Temporary Help</i>	71.0	4.9	4.9	6,778,508	17,750,000	17,750,000
<i>Overtime</i>	-	-	-	14,944,605	13,446,000	13,446,000