

Table of Contents

	Page	
Health and Human Services		
State Council on Developmental Disabilities	HHS	1
Emergency Medical Services Authority	HHS	2
California Health and Human Services Agency Data Center	HHS	4
Office of Statewide Health Planning and Development	HHS	11
Department of Aging	HHS	18
Commission on Aging	HHS	21
Department of Alcohol and Drug Programs	HHS	22
Department of Health Services	HHS	28
California Medical Assistance Commission	HHS	72
Managed Risk Medical Insurance Board	HHS	73
Department of Developmental Services	HHS	75
Department of Mental Health	HHS	116
Department of Community Services and Development	HHS	161
Department of Rehabilitation	HHS	163
State Independent Living Council	HHS	176
Department of Child Support Services	HHS	177
Department of Social Services	HHS	185

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Exec Director	0.9	1.0	1.0	\$7,117-7,697	\$85,404	\$89,674
Staff Services Mgr III	0.5	-	-	6,334-6,984	-	-
Dep Director	2.0	2.0	2.0	6,172-6,674	148,128	155,534
Dep Director	1.0	1.0	1.0	5,884-6,364	70,608	70,608
Dep Director-Planning-Policy & Prog Planning & Prog Spec	-	1.0	1.0	5,884-6,364	70,608	74,138
Exec Director II	1.0	1.0	1.0	5,290-5,448	65,376	65,376
Staff Services Mgr I	12.2	13.0	13.0	5,216-5,752	884,541	894,262
Community Prog Spec III	-	1.0	1.0	4,746-5,726	60,055	63,054
Area Bd Operations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,134-4,988	52,500	55,128
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Personnel Analyst	42.1	46.0	46.0	4,111-4,997	2,684,394	2,705,973
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,194	57,194
Staff Counsel	0.4	1.0	1.0	4,111-4,997	53,446	56,117
Adm Asst I	1.0	1.0	1.0	3,834-7,386	81,468	85,536
Community Prog Spec I	0.1	-	-	3,418-4,347	-	-
Exec Asst	8.3	9.3	9.3	3,418-4,155	454,852	456,904
Staff Services Analyst-Gen	0.9	1.0	1.0	3,072-3,734	43,891	44,808
Secretary	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	3.1	4.0	4.0	2,510-3,051	139,944	141,456
Office Services Supvr I-Typing	13.6	15.0	15.0	2,510-3,050	525,347	532,199
Office Techn-Gen	1.0	1.0	1.0	2,465-2,999	34,348	34,348
Office Asst-Typing	1.0	1.0	1.0	2,465-2,998	31,056	32,604
Office Asst-Gen	1.8	2.0	2.0	2,003-2,641	58,980	60,216
Temporary Help	2.0	2.1	2.1	1,938-2,588	64,583	65,218
Overtime	-	-	-	(132,630)	30,000	30,000
	-	-	-	(54,744)	12,500	12,500
TOTALS, AUTHORIZED POSITIONS	98.1	108.4	108.4	\$5,508,416	\$5,887,759	\$5,961,383
<i>Regular/Ongoing Positions</i>	<i>98.1</i>	<i>108.4</i>	<i>108.4</i>	<i>5,321,042</i>	<i>5,845,259</i>	<i>5,918,883</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>132,630</i>	<i>30,000</i>	<i>30,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>54,744</i>	<i>12,500</i>	<i>12,500</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive						
Director	-	1.0	1.0	\$9,497-10,272	\$113,964	\$113,964
Chief Dep Director	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Health Prog Mgr III	0.9	0.9	0.9	6,334-6,984	75,427	75,427
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Temporary Help	1.0	-	-	(106,216)	-	-
Totals, Executive	5.9	5.9	5.9	\$391,819	\$505,783	\$505,783
Emergency Medical Services-General						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Health Prog Spec I	2.8	3.0	3.0	4,516-5,489	185,928	188,640
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.9	0.9	0.9	4,111-4,997	53,968	53,968
Assoc Business Mgt Analyst	0.9	0.9	0.9	4,111-4,997	53,968	53,968
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Temporary Help	3.1	0.2	0.2	(81,324)	5,170	5,170
Overtime	-	-	-	(9,087)	10,000	10,000
Totals, Emergency Medical Services-General	10.7	8.0	8.0	\$580,109	\$486,271	\$488,983
Prevention Health & Health Service Program Grant						
Health Prog Mgr II	-	1.0	1.0	5,211-6,286	72,418	75,432
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Health Prog Mgr I	2.0	1.0	1.0	4,746-5,726	67,784	68,712
Health Prog Spec I	2.0	2.0	2.0	4,516-5,489	128,607	128,607
Assoc Health Prog Advisor	1.5	2.0	2.0	4,111-4,997	116,768	119,180
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	169,260	171,732
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,060	99,720
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Office Techn Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.3	-	-	(64,304)	-	-
Overtime	-	-	-	(3,354)	5,000	5,000
Totals, Prevention Health & Health Service Program Grant	14.5	15.0	15.0	\$855,041	\$846,506	\$855,992
Emergency Medical Services Training Program Approval						
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	29,982	29,982
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	27,972	29,371
Temporary Help	-	-	-	(360)	-	-
Overtime	-	-	-	(447)	-	-
Totals, Emergency Medical Services Training Program Approval	0.5	1.5	1.5	\$29,626	\$57,954	\$59,353
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Prog Techn III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	0.8	1.0	1.0	2,130-2,780	26,202	27,516
Temporary Help	0.5	-	-	(13,914)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Emergency Medical Services Personnel	4.3	4.0	4.0	\$180,550	\$182,282	\$183,596
Emergency Medical Services Paramedic Enforcement						
Staff Counsel	0.7	1.0	1.0	5,988-7,386	76,052	79,853
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Special Investigator I	1.8	2.0	2.0	3,472-4,773	96,939	101,560
Totals, Emergency Medical Services-Paramedic Enforcement	4.5	5.0	5.0	\$268,912	\$305,159	\$313,581

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
STAC						
Health Prog Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55,848	58,644
Temporary Help	0.6	-	-	(11,401)	-	-
Totals, ERTAC	0.9	2.0	2.0	\$17,178	\$124,560	\$127,356
Bioterrorism Hospital Preparedness Program						
Health Prog Mgr I ¹	1.1	1.0	-	4,746-5,726	63,512	-
Assoc Health Prog Advisor ¹	2.8	3.0	-	4,111-4,997	164,370	-
Assoc Govtl Prog Analyst ¹	-	1.0	-	4,111-4,997	49,332	-
Staff Services Analyst-Gen ¹	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing ¹	0.5	1.0	-	2,510-3,050	36,600	-
Overtime	-	-	-	(2,407)	-	-
Totals, Bioterrorism Hospital Preparedness Program	5.4	6.0	-	\$288,635	\$313,814	-
Office of Traffic Safety DUI						
Health Prog Spec I ²	0.8	0.4	-	4,516-5,489	26,347	-
Overtime	-	-	-	(1,600)	-	-
Totals, Office of Traffic Safety DUI	0.8	0.4	-	\$52,069	\$26,347	-
ERTAC						
Assoc Govtl Prog Analyst ³	0.8	1.0	-	4,111-4,997	59,964	-
Totals, ERTAC	0.8	1.0	-	\$45,838	\$59,964	-
TOTALS, AUTHORIZED POSITIONS						
	48.3	48.8	41.4	\$2,843,715	\$2,908,640	\$2,534,644
<i>Regular/Ongoing Positions</i>	42.8	48.6	41.2	2,549,301	2,886,470	2,512,474
<i>Temporary Help</i>	5.5	0.2	0.2	277,519	5,170	5,170
<i>Overtime</i>	-	-	-	16,895	17,000	17,000

¹ 6.0 positions limited-term to 06/30/2006.

² 0.4 position limited-term to 12/31/2005.

³ 1.0 position limited-term to 06/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Director's Office						
C.E.A. IV	1.2	-	-	\$8,426-9,287	-	-
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
Exec Asst	0.1	-	-	3,072-3,734	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Totals, Director's Office	2.6	-	-	\$242,708	-	-
Administrative Services Division						
Administration:						
C.E.A. II	0.8	-	-	7,302-8,051	-	-
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Exec Asst	0.6	-	-	3,072-3,734	-	-
Totals, Administration	3.4	-	-	\$239,768	-	-
Administrative Operations:						
Security Risk Management:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Totals, Security Risk Management	1.4	-	-	\$95,145	-	-
Business Services Section:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.9	-	-	4,111-4,997	-	-
Business Service Asst-Spec	2.5	-	-	2,331-3,465	-	-
Office Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals, Business Services Section	7.4	-	-	\$357,636	-	-
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.3	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	5.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	2.3	-	-	2,632-4,155	-	-
Pers Spec	0.9	-	-	2,431-3,800	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Human Resources Branch	12.9	-	-	\$684,778	-	-
Financial Services Branch:						
Accounting Branch:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	0.8	-	-	4,746-5,726	-	-
Sr Acctg Officer-Supvr	0.3	-	-	4,319-5,211	-	-
Assoc Acctg Analyst	2.0	-	-	4,316-5,247	-	-
Sr Acctg Officer-Spec	1.4	-	-	4,111-4,997	-	-
Acctg Officer-Spec	1.9	-	-	3,589-4,363	-	-
Accountant Trainee	3.1	-	-	3,027-3,505	-	-
Acctg Techn	2.5	-	-	2,465-2,998	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Accounting Branch	14.0	-	-	\$653,219	-	-
Budget Branch:						
Staff Services Mgr II-Suprvy	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Assoc Budget Analyst	6.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Budget Branch	8.9	-	-	\$483,720	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Acquisitions Services Branch:						
Staff Services Mgr II-Suprvy	0.3	-	-	5,211-6,286	-	-
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.4	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.4	-	-	2,632-4,155	-	-
Mgt Services Techn	0.6	-	-	2,331-3,201	-	-
Totals, Acquisitions Services Branch	14.2	-	-	\$818,512	-	-
Rates and Cost Recovery Branch:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Totals, Rates and Cost Recovery Branch	4.8	-	-	\$309,601	-	-
Totals, Administration Division	67.0	-	-	\$3,642,379	-	-
Customer Services Division						
Systems Software Spec III-Tech	0.4	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	6.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.7	-	-	4,732-5,754	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Customer Services Division	9.5	-	-	\$626,417	-	-
Data Center - Enterprise Services						
Planning and Consulting Division:						
Planning and Consulting:						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Totals, Planning and Consulting	2.1	-	-	\$119,438	-	-
Project Management Office:						
DP Mgr III	0.8	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.5	-	-	5,206-6,327	-	-
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Totals, Project Management Office	2.7	-	-	\$202,018	-	-
Enterprise Consulting:						
DP Mgr III	0.1	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	0.6	-	-	5,709-6,938	-	-
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Totals, Enterprise Consulting	2.0	-	-	\$139,638	-	-
Operational Recovery:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Totals, Operation Recovery	4.0	-	-	\$293,798	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Information Security:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	0.3	-	-	5,709-6,938	-	-
Systems Software Spec II-Tech	2.0	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	2.0	-	-	4,731-5,753	-	-
Totals, Information Security	5.3	-	-	\$392,937	-	-
Training Center:						
Staff Services Mgr II-Suprvy	0.5	-	-	5,211-6,286	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Mgt Services Techn	2.0	-	-	2,331-3,201	-	-
Totals, Training Center	8.1	-	-	\$413,934	-	-
Totals, Planning and Consulting Division	24.2	-	-	\$1,561,763	-	-
Technology Development and Integration Division:						
Business Application Services Branch:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.7	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.4	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	2.6	-	-	4,316-5,247	-	-
Programmer II	1.0	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Totals, Business Application Services Branch	11.8	-	-	\$781,938	-	-
Technology Development & Integration:						
C.E.A. II	0.5	-	-	7,302-8,051	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Technology Development & Integration	1.7	-	-	\$105,929	-	-
Office Automation Services:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	4.0	-	-	4,316-5,247	-	-
Totals, Office Automation Services	8.0	-	-	\$529,624	-	-
Totals, Technology Development & Integration Division	21.5	-	-	\$1,417,491	-	-
Totals, Data Center Enterprise Services	45.7	-	-	\$2,979,254	-	-
Telecommunications Division						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
DP Mgr III	0.9	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvr	2.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	7.0	-	-	5,709-6,938	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	15.8	-	-	5,196-6,316	-	-
DP Mgr I	1.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	11.9	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Systems Software Spec I-Tech	9.9	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	16.5	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.0	-	-	4,308-5,235	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	11.3	-	-	2,902-4,363	-	-
Totals, Telecommunications Division	83.8	-	-	\$5,577,097	-	-
Information Systems Division						
Computer Operations/Day:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
DP Mgr II	1.7	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	3.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.3	-	-	4,316-5,247	-	-
Computer Operations Supvr II	1.0	-	-	4,123-4,972	-	-
Computer Operations Spec II	1.0	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	5.1	-	-	3,266-3,969	-	-
Computer Operator	0.5	-	-	2,317-3,326	-	-
Totals, Computer Operations/Day	17.9	-	-	\$1,066,557	-	-
Computer Operations/Swing:						
Computer Operations Supvr II	1.0	-	-	4,123-4,972	-	-
Computer Operations Spec II	1.6	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	4.1	-	-	3,266-3,969	-	-
Computer Operator	1.6	-	-	2,317-3,326	-	-
Totals, Computer Operations/Swing	8.6	-	-	\$405,073	-	-
Computer Operations/Grave:						
Computer Operations Supvr II	0.9	-	-	4,123-4,972	-	-
Computer Operations Spec II	2.0	-	-	3,924-4,770	-	-
Computer Operations Supvr I	0.3	-	-	3,431-4,123	-	-
Computer Operations Spec I	3.7	-	-	3,266-3,969	-	-
Limited Exam & Appt Prog Candidate	0.3	-	-	4,123-4,972	-	-
Totals, Computer Operations/Grave	7.2	-	-	\$360,197	-	-
Operations Support:						
DP Mgr II	0.3	-	-	5,206-6,327	-	-
DP Mgr I	0.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.7	-	-	4,316-5,247	-	-
Info Systems Techn Spec II	0.3	-	-	3,924-4,770	-	-
Info Systems Techn Spec I	2.0	-	-	3,266-3,969	-	-
Limited Exam & Appt Prog Candidate	0.5	-	-	2,510-3,050	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, Operations Support	6.4	-	-	\$343,701	-	-
Technology Systems:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
DP Mgr IV	0.9	-	-	6,964-7,678	-	-
DP Mgr III	3.2	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvr	3.4	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	14.6	-	-	5,709-6,938	-	-
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.8	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	25.8	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.9	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	18.9	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.9	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	2.3	-	-	4,308-5,235	-	-
Programmer II	0.3	-	-	3,768-4,581	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Totals, Technology Systems	87.9	-	-	\$6,346,769	-	-
Totals, Information Systems Division	128.0	-	-	\$8,522,297	-	-
CWS/CMS Rehosting Project:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.3	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	0.8	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Acctg Officer-Spec	0.3	-	-	3,589-4,363	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Totals, CWS/CMS Rehosting Project	3.7	-	-	\$242,862	-	-
Totals, Operations	340.3	-	-	\$21,833,014	-	-
Systems Integration Division						
Executive Unit:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
Systems Software Spec II-Tech	1.7	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Exec Asst	0.6	-	-	3,072-3,734	-	-
Totals, Executive Unit	4.2	-	-	\$316,476	-	-
SAWS Project:						
C.E.A. I	1.1	-	-	5,768-7,324	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	3.7	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	2.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, SAWS Project	19.6	-	-	\$1,226,929	-	-
ISAWS System Support:						
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
DP Mgr II	3.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
DP Mgr I	4.5	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Spec	11.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.7	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Office Techn-Typing	1.8	-	-	2,510-3,050	-	-
Totals, ISAWS System Support	30.6	-	-	\$2,002,950	-	-
WDTIP:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	1.0	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.0	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Totals, WDTIP	7.0	-	-	\$481,290	-	-
EBT Project:						
DP Mgr IV	1.0	-	-	6,964-7,678	-	-
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
DP Mgr II	0.6	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.9	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.4	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, EBT project	13.8	-	-	\$826,110	-	-
CWS/CMS Project:						
DP Mgr IV	1.3	-	-	6,964-7,678	-	-
DP Mgr III	1.5	-	-	6,334-6,984	-	-
C.E.A. I	0.8	-	-	5,768-7,324	-	-
DP Mgr II	1.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.8	-	-	5,206-6,327	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
DP Mgr I	2.7	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	11.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	21.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	5.3	-	-	4,111-4,997	-	-
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Staff Services Analyst-Gen	2.1	-	-	2,632-4,155	-	-
Office Techn-Typing	2.3	-	-	2,510-3,050	-	-
Totals, CWS/CMS Project	53.6	-	-	\$3,329,210	-	-
SFIS Project:						
Systems Software Spec II-Tech	1.0	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.1	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, SFIS Project	5.1	-	-	\$290,271	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
UI MOD Project:						
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Totals, UI MOD Project	4.4	-	-	\$280,023	-	-
CMIPS Project:						
DP Mgr III	1.0	-	-	6,336-6,984	-	-
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Totals, CMIPS Project	5.5	-	-	\$352,961	-	-
Totals, System Integration Division	143.8	-	-	\$9,106,220	-	-
Temporary Help	17.8	-	-	655,102	-	-
Overtime	-	-	-	714,121	-	-
TOTALS, AUTHORIZED POSITIONS	501.9	-	-	\$32,308,457	-	-
<i>Regular/Ongoing Positions</i>	<i>484.1</i>	<i>-</i>	<i>-</i>	<i>30,939,234</i>	<i>-</i>	<i>-</i>
<i>Temporary Help</i>	<i>17.8</i>	<i>-</i>	<i>-</i>	<i>655,102</i>	<i>-</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>714,121</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Director's Office						
Executive:						
Director	-	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	-	1.0	1.0	9,115-9,857	109,380	109,380
Asst Secty	-	1.0	1.0	6,785-7,337	109,380	109,380
Hlth Prog Spec II	0.3	1.0	1.0	5,960-6,028	69,951	72,336
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Hlth Prog Spec I	0.8	-	-	4,516-5,489	-	-
Staff Asst	0.5	-	-	4,134-4,988	-	-
Assoc Govtl Prog Analyst	2.3	-	-	4,111-4,997	-	-
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,675	39,675
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.6	1.5	1.5	2,510-3,050	48,546	50,064
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Overtime	-	-	-	(294)	-	-
Totals, Executive	8.6	10.5	10.5	\$467,769	\$745,047	\$748,950
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	118,464	118,464
Staff Counsel III-Spec	0.8	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.0	2.0	2.0	3,834-7,386	177,264	177,264
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Legal Office	4.8	5.0	5.0	\$410,916	\$437,352	\$437,352
California Health Policy & Data:						
Commissioner	-	-	-	100/day	-	-
Exec Secty	1.4	1.0	1.0	6,785-7,337	81,420	81,420
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,522	44,808
Temporary Help	0.8	-	-	(2,994)	21,729	21,729
Totals, California Health Policy & Data	3.0	2.0	2.0	\$218,659	\$147,671	\$147,957
Rural Health Policy Council:						
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Rural Health Policy Council	1.4	2.0	2.0	\$60,625	\$86,724	\$88,572
Totals, Director's Office	17.8	19.5	19.5	\$1,157,969	\$1,416,794	\$1,422,831
Healthcare Quality & Analysis						
Division Administration:						
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Asst	0.5	-	-	2,636-3,130	-	-
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	1.5	1.0	1.0	\$57,972	\$41,336	\$41,336
Clinical Data Program:						
Research Scientist Supvr II-Epidemiology	0.8	1.0	1.0	7,075-8,556	90,222	94,728
Research Scientist Supvr I-Epidemiology	0.3	-	-	5,988-7,244	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Clinical Data Program	3.8	4.0	4.0	\$247,561	\$268,914	\$273,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.3	1.0	1.0	5,988-7,244	71,856	75,444
Research Scientist II-Epidemiology	0.3	1.0	1.0	4,960-5,984	69,672	71,808
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Scientist I-Epidemiology	0.7	-	-	4,516-5,448	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Hospital Outcomes	4.3	4.0	4.0	\$273,024	\$235,959	\$241,683
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	3.8	4.0	4.0	4,316-5,247	247,122	248,865
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,111-4,997	155,763	159,739
Graphic Designer II	0.5	0.6	0.6	3,462-4,208	30,298	30,298
Staff Services Analyst-Gen	3.6	4.0	4.0	2,632-4,155	181,618	184,583
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Temporary Help	-	0.9	0.9	-	60,314	60,314
Overtime	-	-	-	(4,715)	14,375	14,375
Totals, Health Information Resource Center	14.8	17.3	17.3	\$826,770	\$964,050	\$975,830
Totals, Healthcare Quality & Analysis	24.4	26.3	26.3	\$1,405,327	\$1,510,259	\$1,532,269
Administration						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,746-5,726	68,458	68,712
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	194,376	197,220
Sr Acctg Ofcr-Supvr	0.8	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Sr Acctg Ofcr-Spec	1.8	2.0	2.0	4,111-4,997	116,081	118,619
Assoc Govtl Prog Analyst	1.2	4.0	4.0	4,111-4,997	221,062	228,853
Assoc Pers Analyst	4.6	7.5	7.5	4,111-4,997	399,759	411,378
Acctg Ofcr-Spec	2.3	3.0	3.0	3,589-4,363	156,848	157,067
Bus Service Ofcr I-Spec	2.0	2.0	2.0	3,418-4,155	99,717	99,720
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Acctg Analyst	0.9	1.0	1.0	2,902-4,363	41,192	43,253
Accountant I - Spec	0.5	1.0	1.0	2,682-3,259	36,852	38,430
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	148,140	149,580
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	29,409	30,884
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	1.8	2.0	2.0	2,465-2,998	64,861	67,827
Ofc Asst-Typing	2.2	2.9	2.9	2,003-2,641	84,293	86,081
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Limited Exam/Appt Prog Candidate	0.3	-	-	2,557	-	-
Temporary Help	-	0.6	0.6	-	14,664	14,664
Overtime	-	-	-	(13,707)	656	656
Totals, Administration	31.2	41.0	41.0	\$1,600,905	\$2,045,332	\$2,084,500
Committee for the Protection of Human Subjects:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Committee for the Protection of Human Subjects	2.0	2.0	2.0	\$68,712	\$106,812	\$109,656
Totals, Administration	33.2	43.0	43.0	\$1,669,617	\$2,152,144	\$2,194,156

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Healthcare Workforce and Community Development						
Division Administration:						
C.E.A. I	1.6	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II-Hlth	0.3	1.0	1.0	4,960-6,028	69,951	72,336
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Exec Secty I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Division Administration	9.0	10.0	10.0	\$565,560	\$556,599	\$561,576
Song Brown:						
Commissioner	-	-	-	100/day	-	-
Hlth Plan Spec II	-	1.0	1.0	4,960-6,028	59,520	62,496
Hlth Plan Spec I	0.7	-	-	4,516-5,489	-	-
Staff Services Analyst-Gen	0.8	1.5	1.5	2,632-4,155	64,932	66,444
Temporary Help	-	-	-	-	6,000	6,000
Totals, Song Brown	1.5	2.5	2.5	\$83,311	\$130,452	\$134,940
Data Support:						
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Totals, Data Support	0.2	-	-	\$9,352	-	-
Health Manpower Pilot Project:						
Hlth Plan Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	\$65,086	\$65,868	\$65,868
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Totals, State Loan Repayment Program	1.0	1.0	1.0	\$59,252	\$59,964	\$59,964
Primary Care Cooperative Agreement:						
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,064	115,722
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Primary Care Cooperative Agreement	2.3	3.0	3.0	\$122,304	\$162,924	\$165,582
Health Careers Training Program:						
Research Prog Spec II-Hlth	0.2	-	-	4,960-6,028	-	-
Research Prog Spec I-Hlth	0.3	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	161,016	166,074
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Totals, Health Careers Training Program	3.7	4.0	4.0	\$192,239	\$202,596	\$207,654
Totals, Healthcare Workforce and Community Development	18.7	21.5	21.5	\$1,097,104	\$1,178,403	\$1,195,584
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Adm Off	1.0	1.0	1.0	5,227-5,448	63,000	\$65,376
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,179	\$93,628
Secty	0.6	0.6	0.6	2,510-3,051	22,687	\$22,687
Totals, Health Professions Education	4.6	4.6	4.6	\$246,884	\$251,234	\$258,059
Registered Nurse Education:						
Assoc Govtl Prog Analyst	1.0	1.5	1.5	4,111-4,997	80,878	84,915
Totals, Registered Nurse Education	1.0	1.5	1.5	\$52,505	\$80,878	\$84,915
Totals, Health Professions Education Foundation	5.6	6.1	6.1	\$299,389	\$332,112	\$342,974

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Facilities Development						
Facilities Support-Sacramento:						
Medical Consultant	1.0	1.0	1.0	8,782-10,927	131,124	131,124
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	114,180	114,180
Limited Exam/Appt Prog Candidate	0.2	-	-	7,990	-	-
Staff Services Mgr I	1.8	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	6.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	3.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Prog Techn II	0.9	-	-	2,465-2,998	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	5.1	-	-	(23,648)	-	-
Overtime	-	-	-	(8,374)	-	-
Totals, Facilities Support-Sacramento	22.7	3.0	3.0	\$1,060,612	\$290,112	\$290,112
Regulations & Legislation Unit:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Dist Structural Engr	0.5	1.0	1.0	5,862-7,125	81,208	81,208
Sr Structural Engr	0.6	2.0	2.0	5,590-6,790	152,160	155,520
Sr Architect	1.0	1.0	1.0	5,341-6,490	77,880	77,880
Sr Mech Engr	0.8	1.0	1.0	5,336-6,483	77,796	77,796
Fire & Life Safety Off II	0.7	1.0	1.0	5,089-6,186	61,068	64,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Regulations & Legislation Unit	6.6	9.0	9.0	\$464,972	\$630,484	\$636,892
Administrative Services:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Govtl Prog Analyst	0.4	7.0	7.0	4,111-4,997	401,288	406,366
Staff Services Analyst-Gen	0.1	0.8	0.8	2,632-4,155	30,795	31,185
Ofc Techn-Typing	0.1	2.0	2.0	2,510-3,050	61,500	64,584
Ofc Asst-Typing	0.2	2.0	2.0	2,003-2,641	51,772	54,360
Temporary Help	-	1.9	1.9	-	107,096	107,096
Overtime	-	-	-	-	344,493	344,493
Totals, Administrative Services	1.0	15.7	15.7	\$42,950	\$1,117,880	\$1,131,634
Plan Review-So CA:						
Supvr	2.0	2.0	2.0	6,149-7,474	172,518	176,298
Dist Structural Engr	6.0	7.0	7.0	5,862-7,125	623,700	623,700
Sr Structural Engr	7.5	10.0	10.0	5,590-6,790	842,172	849,318
Sr Architect	5.4	7.0	7.0	5,341-6,490	531,094	534,576
Sr Elec Engr	2.0	2.0	2.0	5,336-6,483	159,120	162,792
Sr Mech Engr	2.0	2.0	2.0	5,336-6,483	141,828	145,032
Fire & Life Safety Off II	1.0	1.0	1.0	5,089-6,186	74,232	74,232
Fire & Life Safety Off I	1.0	2.0	2.0	4,645-5,643	114,264	119,976
Prog Techn II	0.7	3.0	3.0	2,465-2,998	102,191	103,791
Temporary Help	1.9	-	-	(13,725)	-	-
Overtime	-	-	-	(2,116)	-	-
Totals, Plan Review-So CA	29.5	36.0	36.0	\$2,212,691	\$2,761,119	\$2,789,715

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Field Review-So CA:						
Regional Compliance Ofcr-Constrn	1.9	2.0	2.0	5,862-7,125	168,560	171,000
Compliance Ofcr-Constrn	9.0	9.0	9.0	5,089-6,186	656,814	660,524
Fire & Life Safety Off II	3.4	5.0	5.0	5,089-6,186	344,832	350,928
Fire & Life Safety Off I	1.0	1.0	1.0	4,645-5,643	67,716	67,716
Prog Techn II	3.8	2.0	2.0	2,465-2,998	71,952	71,952
Overtime	-	-	-	(6,202)	-	-
Totals, Field Review-So CA	19.1	19.0	19.0	\$1,262,302	\$1,309,874	\$1,322,120
Facilities Support-LA:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	85,892	86,447
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Overtime	-	-	-	(18,268)	-	-
Totals, Facilities Support-LA	3.6	5.0	5.0	\$219,105	\$250,796	\$251,351
Plan Review-Sacramento:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	94,200	94,200
Supvr	5.0	5.0	5.0	6,149-7,474	446,940	450,624
Dist Structural Engr	6.9	9.0	9.0	5,862-7,125	783,138	786,660
Sr Structural Engr	14.3	19.0	19.0	5,590-6,790	1,524,898	1,553,539
Sr Architect	6.1	8.0	8.0	5,341-6,490	615,688	621,372
Sr Elec Engr	3.0	4.0	4.0	5,336-6,483	312,779	316,962
Sr Mech Engr	5.0	5.0	5.0	5,336-6,483	385,285	385,285
Fire & Life Safety Off II	6.8	7.0	7.0	5,089-6,186	495,601	498,930
Assoc Architect	0.9	-	-	4,867-5,914	-	-
Structural Engrng Assoc	0.6	1.0	1.0	4,867-5,914	74,568	74,568
Prog Techn II	2.7	4.0	4.0	2,465-2,998	129,746	134,036
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(1,182)	-	-
Overtime	-	-	-	(15,995)	-	-
Totals, Plan Review Sacramento	52.7	63.0	63.0	\$4,088,550	\$4,862,843	\$4,916,176
Field Review-Sacramento:						
Regional Compliance Ofcr-Constrn	4.0	4.0	4.0	5,862-7,125	334,765	338,645
Compliance Ofcr-Constrn	16.0	17.0	17.0	5,089-6,186	1,245,303	1,249,904
Fire & Life Safety Off II	7.7	8.0	8.0	5,089-6,186	570,414	577,898
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Prog Techn II	4.0	4.0	4.0	2,465-2,998	134,090	135,566
Overtime	-	-	-	(23,281)	-	-
Totals, Field Review-Sacramento	31.9	33.0	33.0	\$2,208,859	\$2,284,572	\$2,302,013
Contract Management:						
Dist Structural Engr	1.0	1.0	1.0	5,862-7,125	70,344	73,860
Sr Structural Engr	0.2	1.0	1.0	5,590-6,790	67,080	70,440
Sr Architect	0.2	-	-	5,341-6,490	-	-
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	74,568	74,568
Overtime	-	-	-	(736)	-	-
Totals, Contract Management	2.4	3.0	3.0	\$195,097	\$211,992	\$218,868
Facilities Support Unit:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,111-4,997	109,296	111,768
Staff Services Analyst-Gen	0.3	3.2	3.2	2,632-4,155	151,291	153,476
Prog Techn II	0.1	1.0	1.0	2,465-2,998	35,976	35,976
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	1,275	24,036	24,036
Overtime	-	-	-	(830)	-	-
Totals, Facilities Support Unit	0.7	8.2	8.2	\$28,485	\$389,311	\$393,968

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Building Safety Board:						
Commissioners	-	-	-	100/day	-	-
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	-	-	-	20,200	20,200
Totals, Building Safety Board	0.1	1.0	1.0	\$12,910	\$50,824	\$52,360
Seismic Retrofit:						
Supvr	1.0	1.0	1.0	6,149-7,474	93,288	93,288
Sr Structural Engr	4.8	5.0	5.0	5,590-6,790	407,400	410,760
Sr Architect	0.5	-	-	5,341-6,490	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Prog Techn II	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Overtime	-	-	-	(10,092)	-	-
Totals, Seismic Retrofit	7.8	8.0	8.0	\$617,854	\$596,628	\$599,988
Quality Assurance-Sacramento:						
Dist Structural Engr	0.2	-	-	5,862-7,125	-	-
Sr Mech Engr	0.2	-	-	5,336-6,483	-	-
Totals, Quality Assurance-Sacramento	0.4	-	-	\$27,200	-	-
Totals, Facilities Development	178.6	203.9	203.9	\$12,441,587	\$14,756,435	\$14,905,197
Cal-Mortgage Loan Insurance						
Commissioners	-	-	-	100/day	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Constrn Financing Supvr	2.0	2.0	2.0	4,963-5,988	137,080	137,080
Hlth Plan Spec II	0.6	1.0	1.0	4,960-6,028	71,276	72,336
Hlth Plan Spec I	0.4	-	-	4,516-5,489	-	-
Constrn Financing Spec	4.0	4.0	4.0	4,516-5,489	239,868	248,568
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,936	117,684
Constrn Financing Rep	3.4	4.0	4.0	4,111-4,997	216,060	226,128
Exec Secty I	0.6	1.0	1.0	2,822-3,431	36,927	38,578
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	63,168	66,336
Ofc Techn-Typing	1.1	2.0	2.0	2,510-3,050	66,126	68,538
Overtime	-	-	-	-	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	16.3	19.0	19.0	\$936,478	\$1,053,889	\$1,083,696
Healthcare Information Division						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,876	96,876
Research Prog Spec II-Hlth	1.9	2.0	2.0	4,960-6,028	131,856	134,832
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	-	-	-	3,640	3,640
Totals, Division Administration	3.9	4.0	4.0	\$279,071	\$277,180	\$280,156
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Audit Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	164,579	169,815
Gen Auditor II	3.8	4.0	4.0	3,589-4,363	194,457	202,191
Auditor I	2.3	2.0	2.0	2,902-3,529	84,366	84,696
Staff Services Analyst-Gen	2.7	1.8	1.8	2,632-4,155	89,748	89,748
Ofc Techn-Typing	1.0	0.8	0.8	2,510-3,050	27,450	27,450
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	-	1.1	1.1	-	131,254	131,254
Overtime	-	-	-	-	76,749	76,749
Totals, Accounting and Reporting Systems	20.5	21.7	21.7	\$1,080,756	\$1,315,491	\$1,332,613

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Patient Data:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Research Prog Spec II-Hlth	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	231,144	233,848
Staff Services Analyst-Gen	8.0	8.8	8.8	2,632-4,155	393,816	400,005
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,837	68,413
Temporary Help	1.6	0.7	0.7	(6,376)	32,237	32,237
Overtime	-	-	-	-	1,375	1,375
Totals, Patient Data	18.9	19.5	19.5	\$899,739	\$997,932	\$1,008,401
Information Systems Section:						
DP Mgr II	1.6	2.0	2.0	5,206-6,327	147,933	151,086
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	2.0	2.0	5,206-6,327	134,976	141,516
Staff Programmer Analyst-Spec	5.7	6.9	6.9	4,732-5,754	454,670	464,316
Staff Info Systems Analyst-Spec	4.9	7.0	7.0	4,732-5,754	441,052	453,606
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	4.8	6.0	6.0	4,316-5,247	350,552	361,007
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,031	48,276
Ofc Techn-Typing	0.6	0.6	0.6	2,510-3,050	21,960	21,960
Info Systems Techn	1.7	2.0	2.0	2,317-3,326	67,716	69,108
Temporary Help	5.4	1.0	1.0	(29,409)	63,843	63,843
Overtime	-	-	-	(57,718)	8,000	8,000
Totals, Information Systems Section	30.6	32.5	32.5	\$1,633,630	\$1,981,443	\$2,027,428
Totals, Healthcare Information Division	73.8	77.7	77.7	\$3,893,196	\$4,572,046	\$4,648,598
TOTALS, AUTHORIZED POSITIONS	368.4	417.0	417.0	\$22,900,667	\$26,972,082	\$27,325,305
<i>Regular/Ongoing Positions</i>	<i>353.4</i>	<i>410.8</i>	<i>410.8</i>	<i>22,661,005</i>	<i>26,063,093</i>	<i>26,416,316</i>
<i>Temporary Help</i>	<i>15.0</i>	<i>6.2</i>	<i>6.2</i>	<i>77,334</i>	<i>461,141</i>	<i>461,141</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>162,328</i>	<i>447,848</i>	<i>447,848</i>
Continuously Vacant Positions Abolished by the						
State Controller per Government Code Section 12439						
Director's Office:						
Rural Health Policy Council:						
C.E.A. I	-	-1.0	-1.0	\$5,768-7,324	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Directorate						
Director's Office:						
Director-Aging	0.3	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	1.0	1.0	1.0	8,387-9,072	108,864	108,864
Staff Services Mgr I	0.5	1.0	-	4,746-5,726	61,476	-
Exec Assistant	-	-	1.0	3,072-3,734	-	38,712
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Director's Office	2.8	4.0	4.0	\$207,666	\$320,265	\$297,501
Legislation:						
Asst Director	0.8	1.0	1.0	6,172-6,674	80,088	80,088
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Govtl Program Analyst	0.6	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Legislation	1.8	2.0	2.0	\$121,890	\$140,052	\$140,052
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Staff Counsel	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Totals, Office of Legal Services	2.0	2.0	2.0	\$208,752	\$208,752	\$208,752
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Aging Prog Analyst II	4.5	5.0	5.0	3,993-4,993	296,757	298,885
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,498	32,028
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, State Long Term Care Ombudsman	9.2	10.0	10.0	\$503,427	\$546,159	\$549,817
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Asst Director	1.0	1.0	1.0	5,859-6,035	72,420	72,420
Totals, Office of Public Affairs	2.0	2.0	2.0	\$155,712	\$156,348	\$156,348
Totals, Directorate	17.8	20.0	20.0	\$1,197,447	\$1,371,576	\$1,352,470
Administration Division						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Deputy Director's Office	2.0	2.0	2.0	\$123,843	\$124,332	\$124,332
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	105,744	111,036
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,316-5,247	125,178	125,928
Totals, Information Technology Branch	6.9	7.0	7.0	\$438,129	\$444,942	\$450,984
Human Resources Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Trng Officer I	1.7	1.8	1.8	4,111-4,997	107,935	107,935
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Business Service Officer I-Spec	0.8	1.0	1.0	3,418-4,155	41,016	43,068
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	30,750	32,292
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,020	34,020
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,747	19,206
Totals, Human Resources Branch	13.0	13.3	13.3	\$717,434	\$735,040	\$739,093

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Audits Branch:						
Supvng Govtl Auditor II	0.8	-	-	5,211-6,286	-	-
Sr Auditor Evaluator	2.0	2.0	2.0	4,520-6,652	131,856	131,856
Supvng Govtl Auditor I	-	1.0	1.0	4,746-5,726	62,964	66,108
Gen Auditor III	2.8	4.0	4.0	4,316-5,247	219,204	227,024
Gen Auditor II	0.5	-	-	3,589-4,363	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,254	32,820
Totals, Audit Branch	5.9	8.0	8.0	\$398,185	\$445,278	\$457,808
Fiscal Operations Branch:						
Staff Services Mgr II-Supvry	1.1	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Budget Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	3.0	3.0	3.0	3,589-4,363	157,065	157,068
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	81,444	83,028
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Technician	2.6	3.0	3.0	2,465-2,998	90,751	95,280
Totals, Fiscal Operations Branch	14.1	15.0	15.0	\$746,687	\$751,276	\$760,524
Totals, Administration Division	41.9	45.3	45.3	\$2,424,278	\$2,500,868	\$2,532,741
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	38,584	40,413
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Deputy Director's Office	3.6	4.0	4.0	\$240,627	\$250,384	\$253,725
ADHC Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	263,088	265,932
Nurse Evaluator II-Health	-	2.0	2.0	4,594-5,449	110,256	114,390
Assoc Govtl Prog Analyst	13.4	14.0	14.0	4,111-4,997	826,906	837,616
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, ADHC Branch	20.4	24.0	24.0	\$1,155,636	\$1,380,574	\$1,398,262
MSSP Branch:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Health Prog Spec I	1.2	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,332	51,804
Aging Prog Analyst II	2.9	3.0	3.0	3,993-4,993	178,358	179,748
Nurse Evaluator II-Health	1.7	3.0	3.0	3,969-4,783	185,904	188,664
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	41,452	41,580
Aging Prog Analyst I	-	1.0	1.0	2,558-4,139	30,696	32,232
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,492	35,160
Totals, MSSP Branch	9.6	13.0	13.0	\$574,948	\$704,670	\$720,468
AAA-Based Teams Branch:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Nutrition Consultant III	-	-	-	4,608-5,759	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Nutrition Consultant II	2.3	3.0	3.0	4,194-5,243	125,832	125,832
Assoc Govt Prog Analyst	0.7	1.0	1.0	4,111-4,997	54,100	56,804
Aging Prog Analyst II	17.1	22.0	22.0	3,993-4,993	1,254,361	1,273,886
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Aging Prog Analyst I	1.4	2.0	2.0	2,558-4,139	78,088	80,623
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,985	73,200
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	27,972	29,376
Totals, AAA-Based Teams Branch	26.7	34.0	34.0	\$1,503,175	\$1,820,154	\$1,850,385
Totals, Long Term Care/Aging Services Division	60.3	75.0	75.0	\$3,474,386	\$4,155,782	\$4,222,840
Temporary Help	0.1	0.2	0.2	3,055	83,130	83,130
Overtime	-	-	-	7,190	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	120.9	140.5	140.5	\$7,106,356	\$8,152,411	\$8,232,236
<i>Regular/Ongoing Positions</i>	<i>120.8</i>	<i>140.3</i>	<i>140.3</i>	<i>7,096,111</i>	<i>8,028,226</i>	<i>8,108,051</i>
<i>Temporary Help</i>	<i>0.1</i>	<i>0.2</i>	<i>0.2</i>	<i>3,055</i>	<i>83,130</i>	<i>83,130</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,190</i>	<i>41,055</i>	<i>41,055</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Secretary	0.9	1.0	1.0	\$6,172-6,674	\$80,088	\$80,088
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	57,831	59,964
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	47,292	47,491
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,718	36,594
Totals	3.6	4.0	4.0	\$189,542	\$220,929	\$224,137
Temporary Help	0.5	1.0	1.0	35,490	48,224	48,224
TOTALS, AUTHORIZED POSITIONS	4.1	5.0	5.0	\$225,032	\$269,153	\$272,361
<i>Regular/Ongoing Positions</i>	<i>3.6</i>	<i>4.0</i>	<i>4.0</i>	<i>189,542</i>	<i>220,929</i>	<i>224,137</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>1.0</i>	<i>1.0</i>	<i>35,490</i>	<i>48,224</i>	<i>48,224</i>

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Directorate						
Executive Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	-	1.0	1.0	8,611-9,314	117,960	117,960
Sr Info Systems Analyst	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,060	67,844
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	2.0	2.0	2.0	3,072-3,734	96,450	96,450
Temporary Help	1.0	-	-	(123,742)	-	-
Totals, Executive Office	7.0	7.0	7.0	\$539,343	\$538,613	\$541,397
Office of Legal Services:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	106,248	106,248
Staff Counsel III-Spec	0.7	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	87,768	88,632
Sr Analyst Legal	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,096	44,808
Temporary Help	0.2	0.3	0.3	(10,358)	10,000	10,000
Totals, Office of Legal Services	4.8	5.3	5.3	\$371,253	\$413,280	\$414,856
Office of Legislative & External Affairs:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Pub Info Off	1.0	-	-	5,884-6,364	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	50,472	52,998
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	42,445	44,566
Secretary	0.8	1.0	1.0	2,510-3,051	36,605	36,612
Temporary Help	0.1	-	-	(8,892)	-	-
Totals, Office of Legislative & Public Affairs	6.7	5.0	5.0	\$413,025	\$294,846	\$299,500
Communications Office:						
Pub Info Off	-	1.0	1.0	5,884-6,364	76,368	76,368
Totals, Communications Office	-	1.0	1.0	-	\$76,368	\$76,368
Office of Grants Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,094	59,964
Temporary Help	0.9	-	-	(63,391)	-	-
Totals, Office of Grants Management	3.9	3.0	3.0	\$260,347	\$198,753	\$200,623
Office of Criminal Justice Collaboration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.1	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,111-4,997	418,680	419,748
Staff Services Analyst	2.8	3.0	3.0	2,632-4,155	124,067	126,358
Secty	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn	0.5	1.0	1.0	2,510-3,050	30,750	32,292
Temporary Help	0.5	-	-	(26,036)	-	-
Overtime	-	-	-	(1,562)	-	-
Totals, Office of Criminal Justice Collaboration	16.4	17.0	17.0	\$955,497	\$981,365	\$989,110
Office of Problem Gambling:						
C.E.A. I	-	1.0	1.0	5,768-7,324	83,160	83,160
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn	-	1.0	1.0	2,510-3,050	33,844	35,504
Totals, Office of Problem Gambling	-	3.0	3.0	-	\$176,968	\$178,628
Office of Applied Research & Analysis:						
Research Mgr III	0.6	1.0	1.0	6,334-6,983	81,510	83,538
Research Mgr II	0.1	-	-	5,211-6,286	-	-
Research Prog Spec II	0.8	1.0	1.0	4,960-6,028	70,746	72,336

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Prog Spec I ¹	5.2	6.0	5.0	4,516-5,489	374,553	314,112
Research Analyst II-Gen ³	1.4	3.0	3.0	4,316-5,247	170,942	176,345
Office Technician-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(31,682)	-	-
Overtime	-	-	-	(4,782)	-	-
Totals, Office of Applied Research & Analysis	9.5	12.0	11.0	\$592,368	\$734,351	\$682,931
Totals, Directorate	48.3	53.3	52.3	\$3,131,833	\$3,414,544	\$3,383,413
Program Services Division						
Treatment Services Branch						
Deputy Director's Office & HIPAA:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	104,220	104,220
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Staff Services Mgr II	2.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	0.1	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	4.3	5.0	5.0	4,111-4,997	288,404	293,820
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,088	40,636
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	71,175	72,798
Temporary Help	0.6	0.2	0.2	(37,041)	14,991	14,991
Overtime	-	-	-	(735)	-	-
Totals, Deputy Director's Office & HIPAA	11.3	13.2	13.2	\$689,295	\$798,649	\$810,080
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst ¹	6.5	8.0	7.0	4,111-4,997	479,712	419,748
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,871	43,963
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,750	32,292
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(562)	-	-
Totals, Program & Fiscal Policy Branch	9.8	13.0	12.0	\$576,210	\$753,429	\$699,943
Contracts Management Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	14.8	15.0	15.0	4,111-4,997	885,220	885,220
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	-	-	(30,850)	-	-
Totals, Contracts Management Branch	19.2	19.0	19.0	\$1,136,006	\$1,131,191	\$1,131,191
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	16.2	15.0	15.0	4,111-4,997	863,161	871,011
Staff Services Analyst-Gen	2.7	4.3	4.3	2,632-4,155	173,609	180,650
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Management Services Techn	0.6	1.0	1.0	2,331-3,201	37,446	38,412
Office Assistant-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.7	0.7	0.7	(39,776)	39,976	39,976
Overtime	-	-	-	(874)	-	-
Totals, Fiscal Management & Accountability Branch	25.7	26.5	26.5	\$1,416,109	\$1,444,883	\$1,460,740
Perinatal Substance Abuse & Special Programs:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	63,750	66,759
Assoc Govtl Prog Analyst ^{2,3}	4.1	7.0	7.0	4,111-4,997	392,788	397,732
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	18,300	18,300
Temporary Help	1.0	0.2	0.2	(56,059)	14,991	14,991
Totals, Perinatal Substance Abuse & Special Programs	7.9	9.7	9.7	\$476,253	\$565,261	\$573,214

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
SOCR/CalOMS:						
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	229,430	231,912
Temporary Help	-	-	-	(1,608)	-	-
Overtime	-	-	-	(781)	-	-
Totals, SOCR/CalOMS	4.8	5.0	5.0	\$281,500	\$286,382	\$291,708
Total, Treatment Services Branch	78.7	86.4	85.4	\$4,575,373	\$4,979,795	\$4,966,876
Prevention Services Branch						
Deputy Director's Office:						
Dep Director	0.2	1.0	1.0	7,460-8,068	89,520	89,520
Staff Assistant	-	1.0	1.0	3,435-4,134	41,220	43,284
Staff Assistant	1.0	-	-	2,636-3,130	-	-
Totals, Deputy Director's Office	1.2	2.0	2.0	\$60,701	\$130,740	\$132,804
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst ¹	13.9	14.5	12.5	4,111-4,997	838,925	731,966
Staff Services Analyst-Gen	1.8	3.0	3.0	2,632-4,155	120,342	126,358
Library Tech Asst I	0.5	-	-	2,589-3,148	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing ¹	3.0	3.5	2.5	2,510-3,050	115,993	84,216
Temporary Help	1.3	1.4	1.4	(44,977)	73,000	73,000
Overtime	-	-	-	(1,544)	-	-
Totals, Prevention Program Branch	25.5	27.4	24.4	\$1,350,963	\$1,478,896	\$1,346,176
Office of Problem Gambling:						
C.E.A. I	0.5	-	-	5,768-7,324	-	-
Staff Svcs Mgr II	0.2	-	-	5,522-6,286	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Office Techn	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(11,464)	-	-
Totals, Office of Problem Gambling	2.6	-	-	\$148,989	-	-
Totals, Prevention Services Branch	29.3	29.4	26.4	\$1,560,653	\$1,609,636	\$1,478,980
Totals, Program Services Division	108.0	115.8	111.8	\$6,136,026	\$6,589,431	\$6,445,856
Licensing & Certification Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,888	87,888
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	49,538	52,020
Secretary	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Deputy Director's Office	2.6	3.0	3.0	\$157,980	\$167,546	\$171,540
Narcotic Treatment Program Licensing Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	133,772	136,556
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	448,006	460,864
Staff Services Analyst-Gen	1.4	3.0	3.0	2,632-4,155	104,987	108,419
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	-	-	(12,615)	-	-
Overtime	-	-	-	(288)	-	-
Totals, Narcotic Treatment Program Licensing Branch	13.6	15.0	15.0	\$761,979	\$798,797	\$817,871
Driving Under the Influence Program Branch:						
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	6.1	7.1	7.1	4,111-4,997	422,736	424,396
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Driving Under the Influence Program Branch	8.0	9.1	9.1	\$465,894	\$534,768	\$536,428

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Residential/Outpatient Program Compliance:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	259,914	262,758
Assoc Govtl Prog Analyst	20.1	21.5	21.5	4,111-4,997	1,268,559	1,281,575
Staff Services Analyst	2.0	2.5	2.5	2,632-4,155	94,717	99,451
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	61,500	64,584
Management Services Techn	0.6	-	-	2,331-3,201	-	-
Temporary Help	0.6	-	-	(45,734)	-	-
Overtime	-	-	-	(298)	-	-
Totals, Residential/Outpatient Program Compliance	29.6	31.0	31.0	\$1,684,569	\$1,757,108	\$1,783,800
Totals, Licensing & Certification Division	53.8	58.1	58.1	\$3,070,422	\$3,258,219	\$3,309,639
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	0.7	-	-	2,510-3,051	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Temporary Help	-	-	-	(100)	-	-
Totals, Deputy Director's Office	3.0	3.0	3.0	\$184,732	\$182,868	\$184,404
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	74,062	75,432
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Fiscal & Administrative Services Branch	1.6	2.0	2.0	\$93,383	\$110,662	\$112,032
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Acctg Administrator I-Spec	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	169,648	172,226
Assist Adm Analyst-Acctg	0.1	-	-	3,589-4,363	-	-
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	3,589-4,363	62,714	62,964
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	74,631	76,410
Acctg Techn	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	1.9	1.9	(1,192)	343,741	343,741
Overtime	-	-	-	(192)	110,800	110,800
Totals, Accounting Office	11.4	13.9	13.9	\$594,928	\$1,082,954	\$1,087,561
Administrative Services Branch:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	118,993	119,928
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	50,238	51,828
Digital Print Operator II	0.8	-	-	2,679-3,256	-	-
Staff Services Analyst-Gen	1.4	1.9	1.9	2,632-4,155	84,267	88,084
Digital Print Operator I	0.1	-	-	2,436-2,961	-	-
Business Service Asst-Spec	1.2	2.0	2.0	2,331-3,465	81,074	82,780
Temporary Help	0.5	0.7	0.7	(15,856)	39,000	39,000
Overtime	-	-	-	(2,685)	-	-
Totals, Administrative Services Branch	8.4	8.6	8.6	\$407,327	\$442,284	\$450,332

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Budget Office:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	60,808	63,849
Assoc Budget Analyst	3.9	4.0	4.0	4,111-4,997	233,740	238,197
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(82)	-	-
Totals, Budget Office	4.8	5.0	5.0	\$274,341	\$294,548	\$302,046
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	3.8	4.0	4.0	4,746-5,726	274,848	274,848
Gen Auditor III	11.8	14.0	14.0	4,316-5,247	835,146	845,734
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Gen Auditor II	2.3	1.0	1.0	3,589-4,363	42,898	45,038
Auditor I	2.8	4.0	4.0	2,902-3,529	143,066	150,208
Office Techn-Typing	1.0	1.5	1.5	2,510-3,050	48,828	51,264
Temporary Help	0.4	0.4	0.4	(24,922)	30,000	30,000
Overtime	-	-	-	(589)	-	-
Totals, Audit Services Branch	24.1	26.9	26.9	\$1,370,052	\$1,510,182	\$1,532,488
Human Resources Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Personnel Analyst	4.1	4.3	4.3	4,111-4,997	252,935	255,551
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.4	1.0	1.0	3,418-4,155	49,860	49,860
Pers Spec	0.6	1.0	1.0	3,418-4,155	35,460	35,460
Staff Services Analyst	0.1	-	-	2,510-3,050	-	-
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	64,206	67,422
Temporary Help	0.1	-	-	(3,334)	2,500	2,500
Overtime	-	-	-	(4,600)	-	-
Totals, Human Resources Branch	10.2	10.3	10.3	\$536,881	\$537,509	\$543,341
Totals, Division of Administration	63.5	69.7	69.7	\$3,461,644	\$4,161,007	\$4,212,204
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Sr Programmer Analyst-Spec	0.7	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Overtime	-	-	-	(301)	-	-
Totals, Deputy Director's Office	5.5	6.0	6.0	\$378,473	\$403,632	\$406,752
Information Systems Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	62,472	65,592
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	69,036	69,036
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Totals, Information Systems Branch	3.6	4.0	4.0	\$252,136	\$270,396	\$273,516
EDP Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	148,340	148,340
Staff Programmer Analyst-Spec	4.9	5.0	5.0	4,732-5,754	329,696	332,540
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	0.4	0.5	0.5	2,902-4,363	26,178	26,178
Overtime	-	-	-	(12,649)	-	-
Totals, EDP Application/Operations Support Section	10.2	10.5	10.5	\$704,060	\$701,994	\$704,838

ORGANIZATION UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	4.8	5.0	5.0	4,732-5,457	344,505	345,240
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	58,305	59,964
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	0.5	0.5	(7,603)	20,000	20,000
Totals, Data Management Section	<u>6.6</u>	<u>8.5</u>	<u>8.5</u>	<u>\$433,365</u>	<u>\$535,334</u>	<u>\$537,728</u>
Totals, Information Management Services Division	<u>25.9</u>	<u>29.0</u>	<u>29.0</u>	<u>\$1,768,034</u>	<u>\$1,911,356</u>	<u>\$1,922,834</u>
TOTALS, AUTHORIZED POSITIONS	299.5	326.0	321.0	\$17,567,959	\$19,334,557	\$19,273,946
<i>Regular/Ongoing Positions</i>	<i>290.0</i>	<i>319.7</i>	<i>314.7</i>	<i>16,938,003</i>	<i>18,635,558</i>	<i>18,574,947</i>
<i>Temporary Help</i>	<i>9.5</i>	<i>6.3</i>	<i>6.3</i>	<i>597,432</i>	<i>588,199</i>	<i>588,199</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>32,524</i>	<i>110,800</i>	<i>110,800</i>

¹ 5.0 positions limited-term to 06/30/2006.

² 2.0 positions limited-term to 06/30/2007.

³ 2.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Deputy Director	2.0	2.0	2.0	9,115-9,857	236,580	236,580
Dep Director	0.5	1.0	1.0	8,798-9,515	84,996	84,996
Medical Ofcr III	-	1.0	1.0	8,782-10,927	118,254	124,167
Assoc Director	-	1.0	1.0	8,387-9,072	53,160	53,160
Special Asst	0.4	-	-	7,460-8,068	-	-
C.E.A. II	2.0	1.0	1.0	7,302-8,051	92,004	92,004
Asst to Director	0.1	-	-	6,785-7,337	-	-
Exercise Plan-Trainer	1.0	1.0	1.0	6,468-6,994	82,344	82,344
C.E.A. I	1.0	2.0	2.0	5,768-7,324	157,104	157,104
Health Prog Spec II	0.9	2.0	2.0	4,960-6,028	131,776	134,832
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adm Asst II to Director	0.6	-	-	4,134-4,988	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,367	41,367
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	59,931	62,937
Temporary Help	1.0	0.8	0.8	(56,163)	27,863	27,863
Overtime	-	-	-	(10,219)	23,499	23,499
Totals, Directors Office	16.0	18.8	18.8	\$1,250,979	\$1,408,301	\$1,420,276
Office of Information & Public Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,232	92,232
Info Ofcr II ¹⁹	2.5	3.0	3.0	4,963-5,988	209,418	212,703
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	110,496	112,968
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Exec Asst	0.1	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secretary I	0.9	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	0.5	0.5	1,938-2,588	12,318	12,933
Temporary Help	0.2	-	-	(9,794)	-	-
Overtime	-	-	-	(227)	-	-
Totals, Office of Information & Public Affairs	7.9	7.5	7.5	\$484,272	\$469,272	\$475,644
Office of Long Term Care:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	96,612	96,612
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	133,510	136,339
Health Prog Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Nurse Evaluator II-Hlth	0.1	1.0	1.0	4,594-5,449	70,188	70,188
Hlth Prog Spec I	0.4	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst ^{5, 19}	7.3	8.0	6.0	4,111-4,997	443,753	345,187
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	1.8	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Svcs Supvr I-Typing ⁵	-	1.0	-	2,465-2,999	32,784	-
Temporary Help	0.3	-	-	(16,568)	78,989	78,989
Totals, Office of Long Term Care	14.1	18.0	15.0	\$834,293	\$1,094,913	\$969,560
Medi-Cal Fraud Prevention:						
Chief Medi-Cal Fraud	0.1	1.0	1.0	7,460-8,068	89,520	89,520
Supvng Fraud Prevention Spec I	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Fraud Prevention Spec	12.7	14.0	14.0	4,516-5,489	898,800	904,224
Hlth Prog Auditor IV	0.3	-	-	4,516-5,489	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.8	1.0	1.0	2,510-3,051	35,820	36,612
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Student Asst	-	1.0	1.0	1,362-1,814	16,344	17,160
Temporary Help	0.7	-	-	(38,769)	-	-
Overtime	-	-	-	(733)	-	-
Totals, Medi-Cal Fraud Prevention	19.3	21.0	21.0	\$1,210,568	\$1,285,896	\$1,294,512
Office of Women's Health:						
Chief	0.1	1.0	1.0	6,785-7,337	84,000	84,000
Research Scientist III-Social	0.8	1.0	1.0	5,415-6,582	78,984	78,984
Hlth Educ Consultant III Spec	1.0	0.7	0.7	4,608-5,759	48,376	48,376
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	119,928	119,928
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	38,616	40,548
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,355	36,600
Temporary Help	-	0.5	0.5	(2,403)	13,724	13,724
Totals, Office of Women's Health	5.2	7.2	7.2	\$285,632	\$419,983	\$422,160
Totals, Executive Division	62.5	72.5	69.5	\$4,065,744	\$4,678,365	\$4,582,152
Office of Legal Services						
Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	129,012	129,012
C.E.A. IV	1.9	2.0	2.0	8,426-9,287	222,888	222,888
Asst Chief Counsel	2.4	3.0	3.0	8,024-9,024	324,297	324,864
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Staff Counsel III-Spec	26.8	30.5	30.5	6,902-8,517	3,036,707	3,067,050
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	68,124	71,272
Sr Legal Analyst	2.2	2.8	2.8	4,316-5,247	160,863	164,571
Assoc Govtl Prog Analyst	1.1	1.5	1.5	4,111-4,997	87,288	88,654
Staff Counsel	18.3	28.5	28.5	3,834-7,386	2,008,923	2,082,791
Legal Analyst	5.0	5.0	5.0	3,589-4,363	250,612	254,394
Legal Support Analyst	0.8	-	-	3,277-3,985	-	-
Legal Support Supvr	-	1.0	1.0	3,277-3,985	47,820	47,820
Legal Asst	4.0	6.0	6.0	3,164-3,846	260,544	264,340
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Sr Legal Typist	10.6	11.8	11.8	2,419-3,285	447,519	449,007
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Temporary Help	1.1	1.2	1.2	(66,488)	102,369	102,369
Overtime	-	-	-	(4,081)	-	-
Administrative Appeals:						
C.E.A. IV	0.7	1.0	1.0	8,426-9,287	111,444	111,444
Adm Law Judge	9.0	9.0	9.0	7,071-8,551	969,687	969,687
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Health Prog Audit Mgr II	0.7	0.9	0.9	5,211-6,286	64,574	67,255
Hlth Prog Auditor IV	10.3	11.0	11.0	4,516-5,489	709,743	712,455
Assoc Govtl Prog Analyst	3.2	3.0	3.0	4,111-4,997	167,756	171,727
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,294	47,559
Sr Legal Typist	1.9	2.0	2.0	2,419-3,285	78,840	78,840
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Overtime	-	-	-	(2,953)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of Regulations:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	72,692	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	194,253	197,220
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	174,028	176,732
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,688	34,320
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(286)	-	-
Totals, Office of Legal Services	120.2	142.2	142.2	\$8,968,374	\$10,333,837	\$10,481,379
Legislative & Governmental Affairs						
Dep Director	1.0	1.0	1.0	8,209-8,879	98,508	98,508
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.2	4.0	4.0	4,746-5,726	263,088	265,936
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,755	117,084
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,288	39,288
Secretary	1.0	1.0	1.0	2,510-3,051	36,502	36,612
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Temporary Help	0.8	0.6	0.6	(44,927)	23,177	23,177
Totals, Legislative & Governmental Affairs	11.0	10.6	10.6	\$653,993	\$649,750	\$656,037
Office of Civil Rights						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	178,209	179,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,852	49,860
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,229	33,360
Temporary Help	0.4	0.6	0.6	(22,555)	31,917	31,917
Overtime	-	-	-	(33)	-	-
Totals, Office of Civil Rights	8.0	8.6	8.6	\$434,277	\$466,747	\$469,569
Public Health Emergency Preparedness						
Emergency Preparedness Office:						
Medical Ofcr III ²⁰	0.6	1.0	1.0	8,782-10,927	118,254	124,167
DP Mgr III ²⁰	0.1	1.0	1.0	6,334-6,984	79,908	83,903
Health Prog Mgr III ²⁰	-	1.0	1.0	6,334-6,984	79,908	83,903
Pharmaceutical Prog Consultant ²⁰	0.2	1.0	1.0	6,021-7,317	33,360	35,028
Nurse Consultant III - Spec ²⁰	0.6	1.0	1.0	5,562-6,644	66,090	69,395
Pharmaceutical Consultant III - Spec ²⁰	2.1	2.0	2.0	5,300-6,639	174,577	178,884
Staff Services Mgr II - Suprvy ²⁰	0.7	1.0	1.0	5,211-6,286	68,982	72,431
Health Prog Mgr II ²⁰	1.0	2.0	2.0	5,211-6,286	137,964	144,862
Sr Info Systems Analyst - Supvr ²⁰	0.7	1.0	1.0	5,206-6,327	69,198	72,658
Staff Envrntl Scientist ²⁰	1.0	1.0	1.0	5,088-6,144	67,392	70,762
Staff Services Mgr I ²⁰	2.7	5.0	5.0	4,746-5,726	319,659	332,366
Staff Info System Analyst - Spec ²⁰	1.0	1.0	1.0	4,732-5,754	62,916	66,062
Health Educ Consultant III - Spec ²⁰	1.1	2.0	1.8	4,608-5,759	124,404	117,562
Health Prog Spec I	4.3	5.5	5.5	4,516-5,489	332,982	339,860
Assoc Info Systems Analyst - Spec ²⁰	1.6	1.8	2.0	4,316-5,247	103,280	120,494
Research Analyst II - Gen ²⁰	0.4	1.5	1.5	4,316-5,247	83,274	87,439
Assoc Govtl Prog Analyst ²⁰	7.9	14.0	14.0	4,111-4,997	770,388	805,904
Assoc Health Prog Advisor	0.4	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	0.6	0.2	0.2	3,072-3,734	8,831	8,962

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst - Gen	1.5	-	-	2,632-4,155	-	-
Office Techn - Typing ²⁰	3.5	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Typing	-	5.0	5.0	2,465-2,999	163,920	172,115
Temporary Help	1.5	-	-	(89,267)	-	-
Overtime	-	-	-	(21,560)	-	-
Totals, Public Health Emergency Preparedness	34.0	49.0	49.0	\$2,127,042	\$2,914,619	\$3,038,556
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	136,608	136,608
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Temporary Help	1.0	0.3	0.3	(59,728)	11,904	11,904
Overtime	-	-	-	-	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	5.0	4.3	4.3	\$379,599	\$370,899	\$370,899
Cancer Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	98,646	102,672
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Hlth Prog Spec I	0.8	-	-	4,516-5,489	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.9	1.0	1.0	(52,269)	929,215	929,215
Overtime	-	-	-	(3,457)	33,353	33,353
Cancer Surveillance Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	71,808	71,808
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Hlth Prog Advisor	0.8	1.0	1.0	4,111-4,997	49,193	51,652
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	43,000	45,148
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Asst - Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.2	-	-	(70,955)	-	-
Overtime	-	-	-	(692)	-	-
Tobacco Control Section-Prop-99:						
Research Scientist III-Epidemiology	0.9	1.0	1.0	5,415-6,582	78,984	78,984
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Scientist II-Epidemiology	1.5	2.0	2.0	4,960-5,984	129,770	134,138
Hlth Educ Consultant III Supvry	1.0	1.0	1.0	4,746-5,768	68,953	69,216
Hlth Prog Mgr I	1.3	2.0	2.0	4,746-5,726	137,416	137,424
Hlth Prog Spec I	4.1	4.0	4.0	4,516-5,489	262,520	263,472
Hlth Educ Consultant II	1.8	4.0	4.0	4,194-5,243	213,900	221,554
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,111-4,997	583,312	585,779
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.1	-	-	(3,110)	-	-
Overtime	-	-	-	(3,037)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Cancer Prevention & Nutrition Section:						
Med Ofcr III	0.8	1.0	1.0	8,782-10,927	105,384	110,652
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,262	38,412
Temporary Help	27.9	-	-	(1,636,652)	-	-
Overtime	-	-	-	(7,649)	-	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	0.3	1.0	1.0	5,562-6,644	66,744	70,080
Nurse Consultant III-Supvr	0.2	1.0	1.0	5,245-6,328	59,940	62,937
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Nurse Consultant II	2.0	3.0	3.0	5,098-6,076	188,688	194,478
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Nutrition Consultant III	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Hlth Prog Spec I	1.9	2.0	2.0	4,516-5,489	131,736	131,736
Research Scientist I-Epidemiology	1.3	2.0	2.0	4,516-5,448	108,384	113,808
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	1.3	2.0	2.0	4,194-5,243	113,244	115,811
Assoc Hlth Prog Advisor	3.1	4.0	4.0	4,111-4,997	216,612	223,531
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	33,108	34,764
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,555	44,679
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.4	-	-	(24,502)	-	-
Overtime	-	-	-	(2,647)	-	-
Totals, Cancer Control Branch	88.4	70.0	70.0	\$5,575,458	\$5,241,598	\$5,306,467
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Temporary Help	2.2	-	-	(126,188)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	0.9	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Supvr II-Epidemiology	0.6	1.0	1.0	7,075-8,556	84,900	89,148
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	0.9	1.0	1.0	5,562-6,644	75,187	75,941
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Overtime	-	-	-	(2,424)	-	-
Totals, Chronic Disease Control Branch	9.6	8.0	8.0	\$818,677	\$726,626	\$731,628
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	71,808	71,808
Hlth Educ Consultant III Spec	2.0	2.0	2.0	4,608-5,759	138,216	138,216
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	49,860	49,860
Temporary Help	3.3	-	-	(193,650)	221,546	221,546
Overtime	-	-	-	(1,985)	-	-
Totals, Epidemiology/Prevention for Injury Control Branch	11.1	8.0	8.0	\$825,204	\$866,462	\$866,462
Totals, Chronic Disease & Injury Control Division	114.1	90.3	90.3	\$7,598,938	\$7,205,585	\$7,275,456

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Environmental & Occupational Disease Control Division						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	136,608	136,608
Med Ofcr II	0.8	1.0	1.0	8,140-10,673	112,878	118,522
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Sys Analyst-Spec ²¹	1.0	1.0	1.0	4,732-5,754	62,916	66,062
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,077	57,831
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,025	38,412
Temporary Help	0.1	-	-	(6,897)	-	-
Totals, Environmental & Occupational	5.9	6.0	6.0	\$481,910	\$489,312	\$501,243
California Occupational Health Branch:						
Med Ofcr III	0.7	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Med Ofcr II	2.3	3.0	3.0	8,140-10,673	384,228	384,228
Research Scientist Supvr II-Chemical	1.0	1.0	1.0	7,075-8,556	99,822	102,330
Sr Toxicologist	0.6	1.0	1.0	6,284-7,597	91,164	91,164
Research Scientist II-Epidemiology ²¹	3.5	3.0	3.0	4,960-5,984	209,280	212,563
Research Scientist II-Microbiol	0.2	-	-	4,960-5,984	-	-
Research Scientist II-Physical	0.4	1.0	1.0	4,960-5,984	67,617	68,397
Assoc Safety Engr	0.3	-	-	4,868-5,913	-	-
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	67,044	67,044
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	69,108	69,108
Assoc Toxicologist	0.8	1.0	1.0	4,516-5,984	71,808	71,808
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	64,116	64,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,306	59,472
Ofc Techn-Typing	0.8	0.8	0.8	2,510-3,050	27,889	27,889
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Temporary Help	0.2	0.8	0.8	(12,331)	-	-
Overtime	-	-	-	(175)	-	-
Totals, California Occupational Health Branch	17.0	17.6	17.6	\$1,333,135	\$1,450,414	\$1,459,151
California Children Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III	0.3	1.0	1.0	8,782-10,927	128,076	128,076
Med Ofcr II	0.5	-	-	8,140-10,673	-	-
Research Scientist Supvr II-Epidemiology	0.7	1.0	1.0	7,075-8,556	84,900	89,148
Research Scientist Supvr I-Epidemiology	0.9	1.0	1.0	5,988-7,244	86,928	86,928
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Nurse Consultant III-Supvr	0.8	1.0	1.0	5,245-6,328	74,712	76,028
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Staff Envirntl Scientist	1.9	2.0	2.0	5,088-6,144	134,784	137,832
Research Scientist II-Epidemiology	0.8	2.0	2.0	4,960-5,984	131,328	134,304
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,495	68,712
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Nutrition Consultant III-Spec	0.7	1.0	1.0	4,608-5,759	55,296	58,056
Research Scientist I-Epidemiology	1.1	1.0	1.0	4,516-5,448	54,192	56,904
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	61,964	62,964
Hlth Educ Consultant II	1.6	2.0	2.0	4,194-5,243	115,284	117,844
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,111-4,997	274,522	282,258
Envirntl Scientist	2.0	2.0	2.0	2,875-5,336	117,208	122,932

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	4.4	3.0	3.0	2,632-4,155	136,104	138,999
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,219	29,220
Temporary Help	-	-	-	(503)	-	-
Overtime	-	-	-	(2,999)	-	-
Totals, California Children Lead Poisoning Prevention Branch	31.5	33.0	33.0	\$1,941,049	\$2,090,072	\$2,127,265
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Assoc Safety Engr	0.8	1.0	1.0	4,868-5,913	70,956	70,956
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Temporary Help	1.2	-	-	(72,145)	-	-
Totals, California Birth Defects Monitoring Branch	3.1	2.0	2.0	\$261,714	\$202,080	\$202,080
Environmental Health Investment Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	260,784	260,784
Staff Toxicologist-Spec	0.7	1.0	1.0	5,984-7,239	86,868	86,868
Research Scientist III-Epidemiology	0.5	2.0	2.0	5,415-6,582	152,586	157,968
Research Scientist II-Epidemiology ²¹	3.5	4.0	4.0	4,960-5,984	278,458	284,371
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Research Scientist I-Epidemiology	3.4	3.5	3.5	4,516-5,448	228,816	228,816
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,500	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,878	37,694
Temporary Help	-	0.2	0.2	-	-	-
Totals, Environmental Health Investment Branch	18.9	21.7	21.7	\$1,439,779	\$1,651,718	\$1,664,189
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,075-8,556	205,344	205,344
Research Scientist III-Chemical	0.2	-	-	5,415-6,582	-	-
Research Scientist III-Biochemistry ²⁰	-	1.0	1.0	5,415-6,582	71,982	75,581
Air Pollution Research Spec	1.5	2.0	2.0	5,089-6,186	135,300	138,348
Research Scientist II-Physical ²¹	0.8	2.0	2.0	4,960-5,984	132,094	138,565
Research Scientist II-Chemical ²¹	2.9	3.0	3.0	4,960-5,984	197,256	203,528
Staff Programmer Analyst-Spec ²¹	0.1	1.0	1.0	4,732-5,754	56,784	59,623
Supvng Chemist	3.0	3.0	3.0	4,670-5,602	201,672	201,672
Research Scientist I-Physical	1.8	1.0	1.0	4,516-5,448	59,997	62,956
Research Scientist I-Chemical	1.8	1.0	1.0	4,516-5,448	65,376	65,376
Assoc Programmer Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst ²¹	1.0	2.0	2.0	4,111-4,997	114,612	117,344
Chemist	0.8	1.0	1.0	3,077-5,110	61,320	61,320
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Mgt Services Techn	0.6	1.0	1.0	2,331-2,832	38,412	38,412
Sr Lab Asst	0.5	-	-	2,331-2,832	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.2	-	-	(14,374)	-	-
Totals, Environmental Health Laboratory Branch	21.1	22.0	22.0	\$1,406,327	\$1,481,749	\$1,509,669
Totals, Environmental & Occupational Disease Control Division	97.5	102.3	102.3	\$6,863,914	\$7,365,345	\$7,463,597

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
AIDS Division						
AIDS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Hlth Prog Spec I	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Govtl Prog Analyst	2.9	2.0	2.0	4,111-4,997	114,144	116,857
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	43,785	45,971
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	0.9	1.0	1.0	2,562-3,114	37,380	37,380
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,134	34,618
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Word Proc Techn	3.0	4.0	4.0	2,172-2,780	126,144	127,452
Temporary Help	-	1.5	1.5	-	61,980	61,980
Totals, AIDS Division Office	17.8	20.5	20.5	\$997,751	\$1,090,595	\$1,099,870
HIV Care Branch:						
Pharmaceutical Consultant II-Spec	-	1.0	1.0	5,300-6,639	71,634	75,216
Staff Services Mgr II-Suprvy	0.1	1.0	1.0	5,211-6,286	72,692	75,432
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	74,336	75,432
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,072	72,336
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	189,938	195,701
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Hlth Prog Spec I	1.4	2.0	2.0	4,516-5,489	131,242	132,936
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	51,184	53,747
Housing & Community Develmt Rep II	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	15.6	14.0	14.0	4,111-4,997	809,270	817,319
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	86,271	88,272
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.4	3.6	3.6	2,465-2,998	126,316	127,955
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,200	26,460
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	3.5	-	-	(204,976)	-	-
Overtime	-	-	-	(2,202)	-	-
Totals, HIV Care Branch	36.4	37.6	37.6	\$2,047,912	\$2,082,299	\$2,112,950
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Hlth Prog Mgr I	1.7	2.0	2.0	4,746-5,726	137,424	137,424
Hlth Educ Consultant II	-	1.0	1.0	4,194-5,243	50,328	52,895
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Sr Word Proc Techn	0.1	-	-	2,562-3,114	-	-
Totals, HIV Education & Prevention Branch	7.1	9.0	9.0	\$444,370	\$534,624	\$538,775

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	1.0	1.0	1.0	8,308-9,159	108,360	109,908
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Research Scientist II-Epidemiology	1.5	3.0	3.0	4,960-5,984	198,840	204,786
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Analyst II-Gen	3.7	4.0	4.0	4,316-5,247	239,493	242,922
Communicable Disease Spec I	1.5	1.0	1.0	4,111-4,997	45,696	45,696
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,693	35,358
Overtime	-	-	-	(1,265)	-	-
Totals, HIV/AIDS Epidemiology Branch	10.2	12.0	12.0	\$687,380	\$770,562	\$783,150
Totals, AIDS Division	71.5	79.1	79.1	\$4,177,413	\$4,478,080	\$4,534,745
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III-Epidemiology	0.3	-	-	8,782-10,927	-	-
Med Ofcr III	1.0	2.0	2.0	8,782-10,927	236,508	241,777
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Secretary	1.0	0.5	0.5	2,510-3,051	18,306	18,306
Ofc Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,249	16,014
Temporary Help	0.5	0.2	0.2	(29,046)	-	-
Overtime	-	-	-	(1,016)	-	-
Totals, Communicable Disease Division Office	5.9	5.2	5.2	\$448,922	\$429,795	\$435,829
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III-Epidemiology	2.9	3.0	3.0	8,782-10,927	361,404	366,672
Med Ofcr III ²²	1.1	2.0	2.0	8,782-10,927	236,508	248,334
Med Ofcr II ²²	1.0	1.0	1.0	8,140-10,673	112,878	118,522
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	102,672	102,672
Research Scientist IV-Veterinary	1.4	2.0	2.0	6,228-7,569	165,564	169,301
Research Scientist III-Veterinary ²²	0.7	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Epidemiology ²²	6.0	8.0	8.0	4,960-5,984	531,904	552,147
Staff Info Sys Analyst-Spec ²²	3.0	3.0	3.0	4,732-5,754	194,880	201,172
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Scientist I-Epidemiology ²²	1.3	1.0	1.0	4,516-5,448	59,604	62,584
Assoc Govtl Prog Analyst ²²	1.8	2.0	2.0	4,111-4,997	114,612	117,344
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,214	46,428
Ofc Techn-Typing	0.9	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing ²²	-	2.0	2.0	2,465-2,999	62,364	65,482
Statistical Clerk	1.4	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	-	0.6	0.6	-	11,306	11,306
Overtime	-	-	-	(3,572)	-	-
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	100,448	102,672
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,228-7,569	83,470	87,572
Research Scientist III-Epidemiology	0.8	1.0	1.0	5,415-6,582	67,690	71,072
Supvng Public Health Biologist	2.7	3.0	3.0	5,093-6,147	215,676	218,970
Sr Public Hlth Biologist	4.9	5.0	5.0	4,635-5,587	321,578	326,823
Assoc Public Hlth Biologist	3.6	4.0	4.0	4,224-5,088	233,413	236,022
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals, Infectious Disease Branch	42.5	47.6	47.6	\$3,090,764	\$3,441,571	\$3,530,080

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Immunization Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	135,240	135,240
Med Ofcr III ²²	1.2	2.0	2.0	8,782-10,927	249,378	255,291
Med Ofcr III-Epidemiology	0.8	1.0	1.0	8,782-10,927	128,076	128,076
Research Scientist III-Epidemiology ²²	0.6	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Epidemiology ²²	1.2	1.0	1.0	4,960-5,984	65,664	68,947
Hlth Prog Spec I	0.5	1.0	1.0	4,516-5,489	64,416	65,868
Microbiologist Spec	1.0	1.0	1.0	4,516-5,448	68,976	68,976
Temporary Help	2.6	-	-	(152,600)	-	-
Totals, Immunization Branch	8.9	8.0	8.0	\$756,249	\$783,732	\$797,979
STD Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Med Ofcr II	0.4	1.0	1.0	8,140-10,673	121,596	124,464
Communicable Disease Mgr III	0.5	-	-	5,211-6,286	-	-
Communicable Disease Mgr II	1.2	1.0	1.0	4,746-5,726	69,912	69,912
Communicable Disease Spec II	-	1.0	1.0	4,516-5,489	54,192	56,902
Communicable Disease Mgr I	4.0	4.0	4.0	4,319-5,211	254,928	254,928
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Communicable Disease Spec I	2.0	3.0	3.0	4,111-4,997	171,660	174,127
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Communicable Disease Rep	1.0	1.0	1.0	3,593-4,319	51,828	51,828
Consulting Communicable Disease Rep	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Communicable Disease Rep	7.9	8.0	8.0	2,873-3,465	339,840	339,840
Statistical Clerk	0.4	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,000)	-	-
Totals, STD Control Branch	21.4	23.0	23.0	\$1,243,361	\$1,370,664	\$1,378,709
TB Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	133,920	133,920
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Nurse Consultant III-Supvr	1.0	1.0	1.0	5,245-6,328	79,536	79,536
Nurse Consultant II	1.0	1.0	1.0	5,098-6,076	72,912	72,912
Research Scientist II-Epidemiology	2.0	2.0	2.0	4,960-5,984	143,616	143,616
Communicable Disease Mgr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Communicable Disease Spec II	0.2	-	-	4,516-5,489	-	-
Research Scientist I-Epidemiology	0.1	1.0	1.0	4,516-5,448	54,192	56,902
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Communicable Disease Spec I	0.8	1.0	1.0	4,111-4,997	54,318	57,033
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Microbiologist I	0.6	1.0	1.0	3,266-4,308	43,444	45,432
Overtime	-	-	-	(248)	-	-
Totals, TB Control Branch	11.6	13.0	13.0	\$895,814	\$964,666	\$972,079
Microbial Disease Lab:						
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,308-9,159	109,908	109,908
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,075-8,556	405,945	405,945
Research Scientist IV-Microbiology ²²	-	1.0	1.0	6,228-7,569	90,828	95,369
Research Scientist III-Microbiology ²²	0.6	1.0	1.0	5,415-6,582	71,982	75,581
Research Scientist II-Microbiology	0.8	1.0	1.0	4,960-5,984	68,436	71,673
Microbiologist Supvr	4.6	6.0	6.0	4,520-5,452	368,996	377,928
Research Scientist I-Microbiology	0.8	1.0	1.0	4,516-5,448	68,256	68,976
Microbiologist Spec ²²	6.2	7.0	7.0	4,516-5,448	447,674	458,013
Assoc Govtl Prog Analyst ²²	1.6	2.0	2.0	4,111-4,997	109,296	114,760
Assoc Personnel Analyst	0.2	1.0	1.0	4,111-4,997	49,332	51,804
Microbiologist II ²²	20.2	21.0	21.0	4,111-4,960	1,226,901	1,252,861
Microbiologist I	0.1	1.0	1.0	3,266-4,308	39,355	41,319
Lab Techn I-Microbiology	3.0	3.0	3.0	2,850-3,463	122,694	122,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	39,435	40,236
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	46,222	48,420
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing ²²	-	1.0	1.0	2,465-2,999	32,784	34,423
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Word Proc Techn	1.5	2.0	2.0	2,172-2,780	66,720	66,720
Overtime	-	-	-	(900)	-	-
Totals, Microbial Disease Lab	49.2	56.0	56.0	\$3,026,790	\$3,400,740	\$3,472,606
Viral & Rickettsial Diseases Lab:						
Med Administrator I	1.0	-	-	10,201-11,270	-	-
Research Scientist Supvr II-Epidemiology	4.0	4.0	4.0	7,075-8,556	405,945	405,945
Hlth Prog Mgr II	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Research Scientist II-Microbiol ²²	0.2	1.0	1.0	4,960-5,984	65,664	68,947
Microbiologist Supvr/Virology	4.0	4.0	4.0	4,520-5,452	276,096	276,096
Microbiologist Spec-Virology	1.6	2.0	2.0	4,516-5,448	133,704	134,847
Microbiologist I-Virology ²²	15.3	17.5	17.5	4,111-4,960	1,021,286	1,040,937
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	166,224	166,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,840	48,132
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Sr Lab Asst	0.3	-	-	2,331-2,832	-	-
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Lab Asst	2.0	2.0	2.0	2,012-2,623	62,952	62,952
Temporary Help	0.4	0.4	0.4	(22,358)	14,335	14,335
Overtime	-	-	-	(3,781)	-	-
Totals, Viral & Rickettsial Diseases Lab	36.4	38.9	38.9	\$2,286,312	\$2,324,538	\$2,354,039
Totals, Communicable Disease Control Division	175.9	191.7	191.7	\$11,748,212	\$12,715,706	\$12,941,321
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	99,012	99,012
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	0.3	0.3	-	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	3.0	3.3	3.3	\$248,137	\$260,968	\$260,968
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	1.5	1.0	1.0	7,125-7,858	92,016	94,278
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	178,200	178,200
Sr Sanitary Engr	6.3	7.0	7.0	5,341-6,490	566,991	570,360
Assoc Sanitary Engr	11.9	13.0	13.0	4,867-5,914	926,459	935,487
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Sanitary Engr	5.7	7.0	7.0	3,437-4,778	394,620	401,988
Sanitary Engrng Techn	3.0	3.0	3.0	3,192-4,453	148,334	150,516
Ofc Techn-Typing	3.7	4.5	4.5	2,510-3,050	176,520	178,032
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.2	-	-	(14,493)	-	-
Overtime	-	-	-	(40,796)	-	-
Field Operations Branch-South:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	176,650	178,200
Sr Sanitary Engr	8.5	9.0	9.0	5,341-6,490	710,374	715,539
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	73,728	73,728
Assoc Sanitary Engr	18.0	18.0	18.0	4,867-5,914	1,233,892	1,271,379
Sanitary Engrng Assoc	2.0	2.0	2.0	4,635-5,632	135,168	135,168
Sanitary Engr	6.6	7.5	7.5	3,437-4,778	426,804	428,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sanitary Engrng Techn	1.0	1.0	1.0	3,192-4,453	46,094	48,397
Ofc Techn-Typing	3.9	3.0	3.0	2,510-3,050	109,800	109,800
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.1	-	-	(8,312)	-	-
Overtime	-	-	-	(10,195)	-	-
Totals, Field Operations Branches	81.4	86.0	86.0	\$5,422,783	\$5,646,582	\$5,722,102
Drinking Water Technical Programs Branch:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	94,296	94,296
Envirntrl Prog Mgr I-Supvry	0.9	1.0	1.0	5,864-7,078	82,390	84,571
Supvng Sanitary Engr	1.8	2.0	2.0	5,862-7,125	174,480	178,200
Sr Sanitary Engr ^{6, 23}	7.3	9.0	8.0	5,341-6,490	656,528	595,399
Staff Services Mgr II-Supvry ⁶	0.2	1.0	-	5,211-6,286	72,692	-
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist ⁶	5.5	6.0	1.0	5,088-6,144	428,842	70,230
Assoc Sanitary Engr ^{6, 23}	10.2	20.0	17.0	4,867-5,914	1,371,904	1,185,855
Hlth Prog Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Info Sys Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,732-5,754	66,843	69,048
Sanitary Engrng Assoc ⁶	1.1	2.0	1.0	4,635-5,632	123,204	125,988
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,316-5,247	114,756	117,346
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	52,224	54,838
Assoc Govtl Prog Analyst ⁶	3.7	5.0	3.0	4,111-4,997	280,416	175,587
Sr Acctg Officer-Spec	0.1	-	-	4,111-4,997	-	-
Sanitary Engr ⁶	14.5	16.0	10.0	3,437-4,778	889,779	570,631
Sanitary Engrng Techn ⁶	2.7	3.0	2.0	3,192-4,453	147,684	101,709
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,354	52,356
Envirntrl Scientist ^{6, 23}	1.6	3.5	2.5	2,875-5,336	176,040	124,182
Accountant I-Spec	0.1	-	-	2,682-3,259	-	-
Staff Services Analyst-Gen ⁶	1.6	1.0	-	2,632-4,155	38,412	-
Ofc Techn-Typing ⁶	3.3	4.5	3.5	2,510-3,050	156,329	124,777
Ofc Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	74,583	76,149
Word Proc Techn	1.5	1.0	1.0	2,172-2,780	28,494	29,916
Ofc Asst-Typing ⁶	1.1	2.0	1.0	2,003-2,641	56,328	31,692
Temporary Help	1.9	-	-	(110,130)	801,984	801,984
Overtime	-	-	-	(22,971)	107,653	107,653
Totals, Drinking Water Technical Programs Branch	68.9	88.0	64.0	\$4,208,977	\$6,193,931	\$4,918,123
Environmental Management Branch:						
Envirntrl Prog Mgr II	0.9	1.0	1.0	7,481-8,251	93,138	97,797
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,901	36,470
Temporary Help	1.4	0.9	0.9	(81,582)	153,495	153,495
Overtime	-	-	-	(4,912)	-	-
Environmental Health Services Section:						
Envirntrl Prog Mgr I-Supvry	2.0	2.0	2.0	5,864-7,078	169,872	169,872
Sr Hlth Physicist	0.8	1.0	1.0	5,264-6,353	71,564	74,684
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist	6.3	7.0	7.0	5,088-6,144	503,914	510,447
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,736	71,440
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,536	67,410
Assoc Hlth Physicist	2.7	3.0	3.0	4,635-5,587	211,932	211,932
Envirntrl Scientist	3.8	4.0	4.0	4,419-5,336	232,092	234,900
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	104,409	109,630
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Ofc Techn-Typing	1.0	1.5	1.5	2,510-3,050	54,114	54,900
Word Proc Techn	0.5	-	-	2,172-2,780	-	-
Temporary Help	1.9	-	-	(113,833)	-	-
Overtime	-	-	-	(3,656)	-	-
Waste Management Section:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	73,764	73,764
Staff Envirntl Scientist	1.7	2.0	2.0	5,088-6,144	147,456	147,456
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Envirntl Scientist	2.8	3.0	3.0	2,875-5,336	164,513	164,513
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Word Proc Techn	0.2	-	-	2,172-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	2.8	-	-	(164,474)	-	-
Totals, Environmental Management Branch	37.0	36.4	36.4	\$2,359,731	\$2,390,716	\$2,426,271
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Research Scientist Mgr-Chemical	0.8	1.0	1.0	8,308-9,159	103,431	108,600
Research Scientist Supvr II-Chemical ²³	1.6	2.0	2.0	7,075-8,556	188,478	197,898
Chief Sanitation & Radiation Lab	0.3	-	-	6,284-7,597	-	-
Research Scientist Supvr I-Chemical	3.1	3.0	3.0	5,988-7,244	259,833	260,784
Research Radio Chemist	0.3	-	-	5,709-6,902	-	-
Research Chemist	0.3	-	-	5,709-6,902	-	-
Research Scientist II-Chemical ²³	3.9	4.0	4.0	4,960-5,984	268,800	278,649
Staff Chemist	2.0	2.0	2.0	4,666-5,598	134,352	134,352
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	51,508	54,084
Chemist	5.4	6.0	6.0	3,077-5,110	345,404	345,771
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Lab Techn I-Chemical Analysts	0.8	1.0	1.0	2,850-3,463	34,200	35,916
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Lab Asst	0.6	1.0	1.0	2,012-2,623	24,750	25,992
Overtime	-	-	-	(754)	-	-
Sanitation & Radiation Lab Branch-South:						
Research Scientist II-Chemical	0.1	-	-	4,960-5,984	-	-
Supvng Chemist	0.9	1.0	1.0	4,670-5,602	66,988	67,224
Staff Chemist	0.9	1.0	1.0	4,666-5,598	55,992	58,788
Chemist	1.4	2.0	2.0	3,077-5,110	88,269	92,684
Lab Techn I-Chemical Analysis	0.6	1.0	1.0	2,850-3,463	36,135	37,944
Supvng Lab Asst I	1.0	1.0	1.0	2,508-3,048	36,576	36,576
Sr Lab Asst	1.8	1.0	1.0	2,331-2,832	27,972	29,376
Temporary Help	0.2	-	-	(9,059)	-	-
Overtime	-	-	-	(938)	-	-
Totals, Sanitation & Radiation Lab Branches	28.0	29.0	29.0	\$1,714,269	\$1,756,048	\$1,797,998
Totals, Drinking Water & Environmental Management Division	218.3	242.7	218.7	\$13,953,897	\$16,248,245	\$15,125,462
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	0.9	1.0	1.0	6,334-6,984	81,180	83,484
Sr Info Sys Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Sys Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Assoc Personnel Analyst	1.0	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,746	49,860
Overtime	-	-	-	(1,902)	11,367	11,367
Totals, Food Drug & Radiation Safety Division Office	6.4	5.0	5.0	\$432,673	\$352,185	\$357,723

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Food and Drug Branch Office:						
Chief	1.0	1.0	1.0	7,407-8,166	104,851	104,851
Research Scientist IV-Food & Drug ²⁴	1.0	1.0	1.0	6,228-7,569	90,828	95,369
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,876	32,424
Temporary Help	-	0.8	0.8	-	13,764	13,764
Overtime	-	-	-	-	163,671	163,671
Food and Drug Operations Section:						
Food & Drug Regional Administrator	1.4	2.0	2.0	5,391-6,508	155,837	159,473
Supvng Food & Drug Investigator	5.6	9.0	9.0	4,778-5,765	588,084	603,971
Sr Food & Drug Investigator	17.4	31.0	31.0	4,350-5,249	1,863,727	1,911,729
Food & Drug Investigator	12.7	11.0	11.0	3,472-4,773	619,317	639,372
Ofc Techn-Typing	4.9	5.0	5.0	2,510-3,050	181,261	181,261
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	12,318	12,933
Temporary Help	0.6	-	-	(36,863)	-	-
Overtime	-	-	-	(11,301)	-	-
Food & Drug Science Section:						
Chief	2.8	3.0	3.0	6,585-7,966	286,801	289,644
Research Scientist IV-Food & Drug	5.0	5.0	5.0	6,228-7,569	454,140	454,140
Chief	6.0	7.0	7.0	5,988-7,244	573,550	587,137
Staff Toxicologist-Spec	1.0	2.0	2.0	5,984-7,239	158,676	162,266
Research Scientist III-Epidemiology	0.4	1.0	1.0	5,415-6,582	77,122	78,984
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,415-6,582	78,984	78,984
Staff Services Mgr II-Supvr	0.4	1.0	1.0	5,211-6,286	67,483	70,853
Food & Drug Prog Spec	2.0	2.0	2.0	5,120-6,182	155,961	155,961
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	132,986	135,905
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Health Prog Spec I	0.6	-	-	4,516-5,489	-	-
Sr Food & Drug Investigator	1.9	2.0	2.0	4,350-5,249	125,859	128,376
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	177,044	177,044
Food & Drug Investigator	0.1	-	-	3,472-4,773	-	-
Staff Services Analyst-Gen	2.6	4.0	4.0	2,632-4,155	183,256	183,256
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,118
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(4,340)	-	-
Home Medical Device Retail Program:						
Sr Food & Drug Investigator	1.8	3.0	3.0	4,350-5,249	179,865	183,186
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,490	59,964
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	55,611	57,924
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,272	38,412
Overtime	-	-	-	(185)	-	-
Food Registration Program:						
Hlth Prog Spec II	0.2	-	-	4,960-6,028	-	-
Supvng Food & Drug Investigator	2.0	2.0	2.0	4,778-5,765	141,452	141,452
Sr Food & Drug Investigator	9.7	14.0	14.0	4,350-5,249	818,226	841,992
Food & Drug Investigator	20.1	19.0	19.0	3,472-4,773	1,078,371	1,105,795
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Mgt Services Techn	0.6	-	-	2,331-3,201	-	-
Overtime	-	-	-	(1,416)	-	-
Totals, Food and Drug Branch Office	115.0	143.3	143.3	\$7,200,153	\$8,937,083	\$9,123,930

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Radiologic Health Branch:						
Chief	1.0	1.0	1.0	6,789-7,485	89,820	89,820
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.4	0.4	-	357,439	357,439
Overtime	-	-	-	-	12,000	12,000
Radiologic Machine Control Section:						
Supvng Hlth Physicist	0.3	1.0	1.0	5,854-7,075	80,386	84,130
Sr Hlth Physicist	2.6	3.0	3.0	5,264-6,353	202,572	208,884
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	71,408	71,808
Assoc Hlth Physicist	14.9	17.0	17.0	4,635-5,587	1,147,145	1,164,713
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	27,324	28,590
Asst Hlth Physicist	1.2	1.0	1.0	3,834-4,623	46,008	48,308
Supvng Prog Techn II	0.5	1.0	1.0	2,759-3,355	34,500	34,763
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	130,146	134,570
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Temporary Help	1.0	-	-	(60,138)	-	-
Overtime	-	-	-	(74,872)	-	-
Radiologic Material Control Section:						
Supvng Hlth Physicist	1.6	3.0	3.0	5,854-7,075	238,206	243,350
Sr Hlth Physicist	8.3	10.0	10.0	5,264-6,353	746,882	753,298
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Assoc Hlth Physicist	25.1	32.0	32.0	4,635-5,587	2,112,105	2,152,546
Hlth Prog Spec I	0.1	-	-	4,516-5,489	-	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,016	59,964
Asst Hlth Physicist	4.6	-	-	3,834-4,623	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,928	95,076
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,534	109,800
Prog Techn II	1.4	2.0	2.0	2,465-2,998	70,226	70,243
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	3.0	3.8	3.8	2,130-2,780	113,884	116,249
Radiologic X-Ray Certificate, Regulatory & Support:						
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Hlth Physicist	6.0	7.0	7.0	4,635-5,587	455,239	465,530
Assoc Info Sys Analyst-Spec	1.4	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Asst Hlth Physicist	0.8	-	-	3,834-4,623	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,132	50,544
Staff Services Analyst-Gen	3.2	4.0	4.0	2,632-4,155	184,155	189,033
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	4.7	7.0	7.0	2,465-2,998	237,331	240,286
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Word Proc Techn	0.5	1.0	1.0	2,172-2,780	32,848	33,360
Prog Techn	3.3	6.0	6.0	2,130-2,780	178,044	181,950
Totals, Radiologic Health Branch	107.7	126.7	126.7	\$6,439,870	\$7,658,495	\$7,783,796
Food & Drug Lab Branch:						
Research Scientist Supvr II-Microbiology	0.8	1.0	1.0	7,075-8,556	88,086	92,487
Chief Food & Drug Lab	1.0	1.0	1.0	6,284-7,597	91,164	91,164
Research Scientist IV-Microbiology ²⁴	1.5	2.0	2.0	6,228-7,569	181,656	190,738
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	5,988-7,244	173,856	173,856
Research Scientist Supvr I-Microbiology	0.2	-	-	5,988-7,244	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Research Scientist II-Chemical	2.5	3.0	3.0	4,960-5,984	213,585	215,424
Research Scientist II-Microbiology	0.2	1.0	1.0	4,960-5,984	69,432	71,808
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Supvng Chemist	0.3	-	-	4,670-5,602	-	-
Staff Chemist	1.3	1.0	1.0	4,666-5,598	67,176	67,176
Chemist	5.1	6.0	6.0	3,077-5,110	336,947	341,732
Lab Techn I-Chemical Analysis	0.7	1.0	1.0	2,850-3,463	41,556	41,556
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Food & Drug Partnership Lab:						
Research Scientist II-Chemical	0.7	-	-	4,960-5,984	-	-
Research Scientist I-Microbiology	1.0	1.0	1.0	4,516-5,448	60,246	63,176
Lab Techn I-Microbiology	0.8	1.0	1.0	2,850-3,463	40,252	41,556
Overtime	-	-	-	(1,088)	-	-
Totals, Food & Drug Lab Branch	20.2	21.0	21.0	\$1,321,308	\$1,402,368	\$1,429,085
Totals, Food, Drug & Radiation Safety Division	249.3	296.0	296.0	\$15,394,004	\$18,350,131	\$18,694,534
Prevention Services						
Prevention Services Office of Deputy Director:						
Dep Director-Prevention	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Med Ofcr III	2.0	2.0	2.0	8,782-10,927	256,020	256,020
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	38,756	40,492
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	96,650	98,770
Ofc Techn-Typing	2.2	2.0	2.0	2,510-3,050	71,461	71,461
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.9	-	-	(50,004)	-	-
Office of Binational Border Health:						
Research Scientist II-Epidemiology ²⁵	0.3	1.0	1.0	4,960-5,984	65,664	68,947
Staff Services Mgr I ²⁵	0.7	1.0	1.0	4,746-5,726	62,832	65,974
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals, Prevention Services	14.6	15.0	15.0	\$1,027,652	\$1,027,727	\$1,039,487
Laboratory Science Division						
Laboratory Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Research Scientist IV-Chemical ²⁶	0.8	1.0	1.0	6,228-7,569	90,828	95,369
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	2.8	2.8	-	98,291	98,291
Overtime	-	-	-	-	37,074	37,074
Totals, Laboratory Division Office	4.8	7.8	7.8	\$358,478	\$517,149	\$521,690
Laboratory Central Services:						
Research Scientist Supvr I-Chemical	0.3	1.0	1.0	5,988-7,244	71,856	75,449
Research Microbiologist	1.0	1.0	1.0	5,713-6,906	79,043	79,043
Research Scientist III-Veterinary	1.0	1.0	1.0	5,415-6,582	78,984	78,984
Staff Info System Analyst-Spec	0.9	1.0	1.0	4,732-5,754	56,784	59,628
Microbiologist Supvr	0.9	1.0	1.0	4,520-5,452	66,584	69,024
Supvng Lab Asst II	2.0	2.0	2.0	2,851-3,467	79,548	81,444
Lab Techn I-Microbiology	3.8	3.4	3.4	2,850-3,463	133,919	136,545
Animal Techn IV	2.1	2.0	2.0	2,792-3,395	74,244	75,924
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Animal Techn III	2.9	4.0	4.0	2,461-2,990	130,176	133,777

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Pharmacy Asst	0.3	1.0	1.0	2,465-2,998	30,072	31,572
Totals, Day Treatment Program	4.7	24.5	24.5	\$296,719	\$1,550,796	\$1,605,880
TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM	259.5	345.5	345.5	\$20,751,217	\$23,210,812	\$23,708,213
<i>Regular/Ongoing Positions</i>	<i>259.5</i>	<i>345.5</i>	<i>345.5</i>	<i>17,793,550</i>	<i>22,985,812</i>	<i>23,483,213</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,957,667</i>	<i>225,000</i>	<i>225,000</i>
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,436	101,436
Exec Secty I	-	1.0	1.0	2,822-3,431	41,172	41,172
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Office of the Executive Director	1.4	2.0	2.0	\$114,873	\$142,608	\$142,608
Administration:						
Hosp Adm Resident II	0.6	1.0	1.0	4,746-5-726	56,952	59,796
Staff Svcs Mgr I	0.6	0.1	-	4,746-5,726	4,746	-
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Trng Ofcr I	-	0.9	1.0	4,113-4,999	50,589	57,718
Assoc Personnel Analyst	-	0.9	1.0	4,111-4,997	52,349	59,726
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	47,103	49,461
Sr Pers Spec	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,759-3,355	37,848	39,744
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	39,324	41,231
Ofc Techn-Typing	0.1	0.9	1.0	2,510-3,050	27,976	31,959
Hlth Recd Techn I	1.5	1.1	1.0	2,465-2,998	34,295	33,420
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,956	35,976
Stock Clerk	0.5	1.0	1.0	2,261-2,749	31,476	32,616
Totals, Administration	9.0	11.9	12.0	\$395,806	\$531,438	\$554,471
Housekeeping:						
Supvng Housekeeper I	0.4	1.0	1.0	2,106-2,559	30,708	30,708
Custodian	5.8	6.0	6.0	1,960-2,382	162,122	169,018
Totals, Housekeeping	6.2	7.0	7.0	\$160,706	\$192,830	\$199,726
Psychiatric Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	73,408	76,368
Pharmacist I	0.4	-	-	5,059-5,748	-	-
Nursing Coord-Forensic	1.0	1.0	1.0	4,800-5,791	81,492	81,492
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	70,092	71,760
Pharmacy Asst	0.7	-	-	2,465-2,998	-	-
Totals, Psychiatric Services	4.6	4.0	4.0	\$254,455	\$224,992	\$229,620
Program Administration:						
Pharmacist I	0.4	1.0	1.0	5,059-5,748	80,976	80,976
Pharmacy Asst	0.5	2.0	2.0	2,465-2,998	68,232	70,212
Totals, Program Administration	0.9	3.0	3.0	\$48,397	\$149,208	\$151,188
Level of Care-Professional:						
Sr Psychiatrist-Supvr	0.9	1.0	1.0	8,770-11,447	105,240	110,508
Staff Psychiatrist-Safety	1.9	2.0	2.0	8,528-11,181	313,584	313,584
Psychologist-Clinical-Safety	2.0	2.0	2.0	4,498-5,904	168,836	171,932
Psych Social Worker-Safety	3.3	4.0	4.0	3,321-4,139	239,718	241,851
Clinical Dietitian-Safety	1.0	1.0	1.0	3,102-3,861	46,332	46,332
Rehab Therapist-Art-Safety	1.9	1.1	1.0	3,036-3,780	55,492	52,832
Rehab Therapist-Recr-Safety	1.0	1.9	2.0	2,891-3,599	100,557	107,051
Rehab Therapist-Music-Safety	1.0	1.1	1.0	2,891-3,599	47,787	43,188
Totals, Level of Care-Professional	13.0	14.1	14.0	\$1,062,633	\$1,077,546	\$1,087,278

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Level of Care-Nursing:						
Sr Med Tech Asst	5.1	6.0	6.0	4,975-6,042	515,031	520,697
Med Tech Asst	1.8	2.0	2.0	4,392-5,290	148,027	148,027
Supvng Registered Nurse-Safety	10.7	11.0	11.0	4,349-5,914	767,872	772,698
Registered Nurse-Safety	35.7	42.0	42.0	3,876-5,391	3,151,012	3,198,008
Overtime	-	-	-	(869,862)	-	-
Totals, Level of Care-Nursing	<u>53.3</u>	<u>61.0</u>	<u>61.0</u>	<u>\$4,822,466</u>	<u>\$4,581,942</u>	<u>\$4,639,430</u>
TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM	88.4	103.0	103.0	\$6,859,336	\$6,900,564	\$7,004,321
<i>Regular/Ongoing Positions</i>	<i>88.4</i>	<i>103.0</i>	<i>103.0</i>	<i>5,989,474</i>	<i>6,900,564</i>	<i>7,004,321</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>869,862</i>	<i>-</i>	<i>-</i>
Coalinga State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	0.7	1.0	1.0	10,201-11,865	178,380	178,380
Office of Prog Review Consultant-Medical	-	1.0	1.0	10,201-11,692	124,812	130,932
Staff Psychiatrist-Safety	-	1.0	1.0	8,528-11,181	138,336	145,252
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. II	1.8	2.0	2.0	7,302-8,051	184,236	188,617
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	76,881	79,752
Sr Architect	1.0	1.0	1.0	5,341-6,490	83,880	83,880
Chief Engr	0.2	-	-	5,073-5,579	-	-
Staff Svcs Mgr I	0.6	2.0	2.0	4,746-5,726	125,652	128,499
Acctg Administrator I-Supvr	0.2	-	-	4,746-5,726	-	-
Hosp Admin Resident I	0.2	1.0	1.0	4,746-5,726	63,000	66,156
Prog Consultant-Psychology	-	1.0	1.0	4,734-5,713	56,808	59,652
Prog Consultant-Rehab	-	1.0	1.0	4,734-5,713	56,808	59,652
Prog Consultant-Social Work	-	1.0	1.0	4,734-5,713	56,808	59,652
Sr Special Investigator	-	1.0	1.0	4,650-5,249	52,200	54,816
Corr Counselor I	0.1	1.0	1.0	4,637-6,526	81,180	81,180
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Hospital Administrator II	0.2	-	-	4,319-5,211	-	-
Trng Ofcr I	0.2	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	0.3	-	-	4,111-4,997	-	-
Supvr-Bldg Trades	0.2	-	-	3,926-4,963	-	-
Warehouse Mgr I	0.2	-	-	3,268-4,311	-	-
Exec Asst	0.4	2.0	2.0	3,072-3,734	80,755	83,520
Exec Secty I	1.2	2.0	2.0	2,822-3,431	82,344	82,344
Materials & Stores Spec	0.1	-	-	2,688-3,505	-	-
Accountant I Spec	0.2	-	-	2,682-3,259	-	-
Staff Svcs Analyst-Gen	0.4	2.0	2.0	2,632-4,155	77,742	80,660
Ofc Techn-Typing	0.2	2.7	3.0	2,510-3,050	81,324	94,878
Pers Spec	0.3	-	-	2,431-3,800	-	-
Ofc Asst-Typing	0.8	3.0	3.0	2,003-2,641	75,978	79,769
Totals, Executive	<u>11.7</u>	<u>27.7</u>	<u>28.0</u>	<u>\$817,758</u>	<u>\$1,783,372</u>	<u>\$1,843,839</u>
Health and Safety:						
Hlth and Safety Ofcr	0.5	1.0	1.0	4,319-5,211	53,124	55,782
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	59,212	59,964
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Health and Safety	<u>0.8</u>	<u>4.0</u>	<u>4.0</u>	<u>\$43,266</u>	<u>\$174,166</u>	<u>\$180,678</u>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Information Systems:						
DP Mgr I	0.9	1.0	1.0	4,732-5,754	59,628	62,609
Staff Info Sys Analyst-Spec	0.8	2.0	2.0	4,732-5,754	125,832	128,676
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Programmer II	-	2.0	2.0	3,768-4,581	90,432	94,944
Info Sys Techn Spec I	0.5	2.0	2.0	3,266-3,969	79,362	83,322
Computer Equipt Techn	0.5	2.0	2.0	3,195-3,667	78,768	82,680
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,632	33,216
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Information Systems	3.3	12.0	12.0	\$165,335	\$552,270	\$576,395
Medical Records:						
Corr Case Records Supvr	0.1	1.0	1.0	3,959-4,761	52,792	55,332
Medical Record Director	0.5	1.0	1.0	3,310-4,449	66,588	66,588
Hlth Record Techn II-Supvr	-	1.0	1.0	2,759-3,355	33,108	34,909
Sr Medical Transcriber	0.1	1.0	1.0	2,706-3,289	32,607	34,234
Corr Case Records Analyst	0.1	4.8	5.0	2,632-4,155	155,194	169,568
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,380	32,952
Hlth Record Techn I	0.2	5.7	6.0	2,465-2,998	170,334	188,158
Medical Transcriber	-	4.7	5.0	2,419-2,941	136,431	152,397
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Medical Records	1.4	21.2	22.0	\$56,211	\$706,262	\$763,358
Fiscal Section:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Accountant I-Supvr	0.2	1.0	1.0	2,819-3,353	39,189	40,092
Accountant I-Spec	0.8	1.0	1.0	2,682-3,259	39,108	39,108
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,372	31,896
Sr Account Clerk	0.5	2.0	2.0	2,465-2,998	64,383	67,038
Acctg Techn	0.9	5.9	6.0	2,465-2,998	177,935	189,930
Account Clerk II	-	1.9	2.0	2,209-2,687	51,619	57,048
Ofc Asst-Typing	-	0.9	1.0	2,003-2,641	21,632	25,238
Totals, Fiscal Section	3.2	15.7	16.0	\$139,259	\$524,534	\$552,230
Trust Section:						
Patient Benefit & Ins Ofcr II	0.4	1.0	1.0	3,665-4,457	44,748	46,984
Sr Account Clerk	-	1.0	1.0	2,465-2,998	29,580	31,056
Accounting Techn	0.1	1.0	1.0	2,465-2,998	29,703	31,185
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn I	-	1.0	1.0	2,130-2,780	26,202	27,516
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Trust Section	0.5	6.0	6.0	\$18,185	\$187,641	\$197,017
Personnel Services:						
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	63,226	66,325
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	53,340	56,009
Assoc Pers Analyst	0.8	1.0	1.0	4,111-4,997	56,575	59,029
Pers Supvr II	0.4	1.0	1.0	3,761-4,571	53,396	54,852
Sr Pers Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Staff Svcs Analyst-Gen	2.1	3.0	3.0	2,632-4,155	136,350	138,831
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,372	31,896
Pers Spec	2.0	5.0	5.0	2,431-3,800	187,207	193,875
Ofc Asst-Typing	1.7	2.0	2.0	2,003-2,641	52,578	55,206
Totals, Personnel Services	9.5	18.0	18.0	\$443,770	\$768,176	\$797,918

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Communications/Mail Room:						
Office Svcs Supvr II-Gen	0.1	-	-	2,759-3,355	-	-
Supvng Telephone Opr	-	1.0	1.0	2,759-3,355	33,108	34,764
Telephone Opr	-	3.0	3.0	2,130-2,588	78,606	82,548
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Ofc Asst-Gen	0.4	4.0	4.0	1,938-2,588	105,343	110,624
Totals, Communications/Mail Room	0.8	8.0	8.0	\$22,696	\$217,057	\$227,936
Training:						
Nurse Instructor	0.4	1.9	2.0	5,089-6,517	140,426	151,475
Psychiatric Nursing Educ Director	-	1.0	1.0	4,781-5,759	57,372	60,240
Trng Ofcr II	0.4	1.0	1.0	4,746-5,726	56,952	59,800
Psychiatric Techn Instructor	0.2	2.8	3.0	4,185-5,084	186,762	203,076
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Trng Ofcr I	0.4	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,498	32,028
Ofc Asst-Typing	0.5	1.9	2.0	2,003-2,641	48,459	52,206
Totals, Training	3.0	10.6	11.0	\$154,479	\$580,433	\$618,789
Protective Services:						
Chief-Protective Svcs	0.8	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	0.6	4.8	5.0	3,697-4,453	304,709	326,773
Hosp Police Sgt	1.7	20.3	20.6	3,371-4,056	1,184,722	1,202,203
Hosp Police Ofcr	10.9	211.9	214.1	3,074-3,695	11,421,778	11,556,628
Dispatcher/Clerk	2.3	8.0	8.0	2,589-3,147	257,326	270,188
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	25,446	26,716
Totals, Protective Services	16.9	247.0	249.7	\$981,817	\$13,265,441	\$13,453,968
Standards Compliance:						
Mental Health Prog Supvr	0.1	1.0	1.0	5,211-6,286	66,383	69,697
Stds Compliance Coord	0.2	-	-	4,734-5,713	-	-
Staff Mental Health Spec	0.1	1.0	1.0	4,516-5,489	64,251	65,868
Registered Nurse-Safety	-	1.0	1.0	4,349-5,914	54,588	57,192
Assoc Mental Health Spec	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst	0.9	1.0	1.0	2,632-4,155	42,272	43,656
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	60,492	63,528
Totals, Standards Compliance	2.2	7.0	7.0	\$93,091	\$347,950	\$359,905
Totals, Administration	53.3	377.2	381.7	\$2,935,867	\$19,107,302	\$19,572,033
Clinical Services						
Program Administration:						
Prog Director-Medical	-	1.0	1.0	10,201-11,805	124,812	130,932
Prog Director-Mental	0.5	2.8	3.0	5,684-6,264	200,318	222,124
Nursing Coord-Forensic	-	2.8	3.0	4,800-5,791	178,080	199,440
Prog Asst-Mental	0.2	5.0	5.0	4,800-5,791	329,892	341,412
Asst Coordinator Nursing Svcs	-	3.8	4.0	4,699-5,671	217,354	239,290
Hlth Svcs Spec	0.4	20.1	19.0	4,593-5,449	1,212,872	1,207,520
Ofc Techn-Typing	0.2	4.8	4.5	2,510-3,050	144,954	142,725
Ofc Asst-Typing	-	4.3	3.7	2,003-2,641	104,855	93,508
Totals, Program Administration	1.3	44.6	43.2	\$91,150	\$2,513,137	\$2,576,951
Level of Care-Professional:						
Staff Psychiatrist-Safety	-	14.3	19.7	8,528-11,181	2,288,190	3,062,061
Psychologist-Clinical-Safety	-	24.1	27.2	4,498-5,904	1,828,158	2,095,451
Psych Social Worker-Safety	-	8.1	9.1	3,321-4,139	1,827,768	2,311,302
Teacher-State Hospital-Adult Ed	-	35.1	44.0	3,276-5,265	402,603	471,105
Rehab Therapist-Recr-Safety	-	21.0	25.5	2,891-3,599	950,130	1,162,492
Totals, Level of Care-Professional	-	102.6	125.5	-	\$7,296,849	\$9,102,411

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Level of Care-Nursing:						
Registered Nurse-Safety	-	101.1	95.0	4,349-5,914	6,522,785	6,227,774
Unit Supvr-Safety	-	8.1	7.6	4,226-5,088	524,655	500,509
Sr Psych Techn	-	21.8	18.0	3,080-4,101	1,127,425	949,104
Psych Techn-Safety	-	196.4	177.4	2,748-3,612	9,802,541	8,930,316
Totals, Level of Care-Nursing	-	327.4	298.0	-	\$17,977,406	\$16,607,703
Central Program Services:						
Chief Central Prog Svcs	0.6	1.0	1.0	4,972-5,999	70,663	71,988
Asst Chief Central Prog Svcs	-	1.0	1.0	4,526-5,461	54,312	57,024
Asst Chief Central Prog Svcs-Ed	-	1.0	1.0	4,526-5,461	54,312	57,024
Psychologist Clinical	-	2.0	2.0	4,498-5,904	151,296	151,296
Sr Librarian Supvr	0.1	1.0	1.0	4,031-5,145	61,740	61,740
Supvr Voc Svcs	-	1.0	1.0	3578-4,349	42,936	45,084
Coord-Volunteer	-	1.0	1.0	3,939-4,746	47,268	49,632
Catholic Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Jewish Chaplain	-	1.0	1.0	3,639-4,548	43,668	45,852
Voc Instructor-Carpentry	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Instructor-Mill & Cabinet Work	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Instructor-Printing/Graphic Art	-	1.0	1.0	3,574-5,744	42,888	45,036
Voc Res Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Voc Res Counselor	-	1.0	1.0	3,321-4,139	39,852	41,844
Psych Techn	-	2.0	2.0	2,748-3,612	100,680	100,680
Library Techn Asst I	-	1.0	1.0	2,589-3,148	31,842	33,432
Ofc Techn-Typing	0.1	3.3	3.5	2,510-3,050	99,522	107,064
Barbershop Manager	-	1.0	1.0	2,485-3,021	29,820	31,308
Ofc Asst-Typing	0.1	4.5	4.5	2,003-2,641	113,053	118,701
Temporary Help	-	3.3	3.6	-	108,167	128,736
Totals, Central Program Services	0.9	30.1	30.6	\$53,677	\$1,262,479	\$1,325,433
Forensic Services:						
Staff Psychiatrist-Safety	-	1.0	1.0	8,523-11,181	138,336	145,253
Nursing Coord-Forensic	0.4	1.0	1.0	4,800-5,791	71,439	74,218
Community Liaison Rep	-	1.0	1.0	4,734-5,756	56,808	59,652
Hosp Coord-Forensic	-	1.0	1.0	4,516-5,489	54,192	56,904
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Totals, Forensic Services	0.5	5.0	5.0	\$29,773	\$351,021	\$367,791
Pharmacy:						
Pharmacy Svcs Mgr	0.3	1.0	1.0	5,725-6,958	100,896	100,896
Pharmacist II	-	1.0	1.0	5,725-6,312	93,144	93,144
Pharmacist I	0.1	9.4	10.0	5,059-5,748	811,934	863,760
Pharmacy Techn	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Ofc Techn-Typing	-	10.4	11.0	2,465-2,998	304,674	341,616
Totals, Pharmacy	0.5	22.8	24.0	\$38,858	\$1,340,894	\$1,431,180
Central Supply:						
Supvng Registered Nurse	-	1.0	1.0	4,392-5,290	68,880	68,880
Medical Supply Techn	-	1.9	2.0	2,013-2,623	48,288	50,712
Totals, Central Supply	-	2.9	3.0	-	\$117,168	\$119,592
Dentistry:						
Chief Dentist	-	1.0	1.0	8,667-10,732	104,004	109,200
Dentist	-	0.9	1.0	6,553-10,147	70,772	82,568
Dental Hygienist	-	1.0	1.0	3,192-3,879	38,304	40,224
Dental Asst	-	1.9	2.0	2,250-2,955	52,588	58,128
Totals, Dentistry	-	4.8	5.0	-	\$265,668	\$290,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Public Health/Employee Health:						
Physician & Surgeon	-	1.0	1.0	7,040-11,181	136,572	136,572
Public Hlth Nurse II	-	3.7	4.0	5,000-6,495	226,440	256,800
Public Hlth Nurse I	-	1.0	1.0	4,593-5,952	55,116	57,876
Registered Nurse-Safety	-	1.0	1.0	4,349-5,914	54,588	57,192
Totals, Public Health/Employee Health	-	6.7	7.0	-	\$472,716	\$508,440
Radiology:						
Sr Radiologic Techn-Spec	-	1.0	1.0	2,994-3,976	35,928	37,728
Radiologic Techn	-	1.0	1.0	2,873-3,798	34,476	36,204
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	33,276	34,944
Totals, Radiology	-	3.0	3.0	\$1,134	\$103,680	\$108,876
Clinics:						
Chief Physician & Surgeon	-	1.0	1.0	9,723-11,530	138,360	138,360
Physician & Surgeon	0.2	2.8	3.0	7,040-11,181	376,873	409,716
Nurse Practitioner	-	2.9	3.0	5,845-7,412	235,109	248,927
Registered Nurse-Safety	-	5.0	5.0	4,349-5,914	366,840	366,840
Respiratory Care Supvr	-	0.9	1.0	3,424-4,116	40,824	47,628
Physical Therapist	-	0.9	1.0	3,321-4,345	41,396	48,296
Ofc Techn-Typing	0.3	2.0	2.0	2,510-3,050	60,744	63,792
Totals, Clinics	0.5	15.5	16.0	\$38,222	\$1,260,146	\$1,323,559
EEG-EKG-EMG:						
EEG-EKG-EMG Techn	-	1.0	1.0	2,736-3,326	32,832	34,476
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	32,358	33,976
Totals, EEG-EKG-EMG	-	2.0	2.0	-	\$65,190	\$68,452
Podiatry:						
Podiatrist	-	0.9	1.0	5,830-7,791	62,964	73,458
Total, Podiatry	-	0.9	1.0	-	\$62,964	\$73,458
Laboratory/Pathology:						
Supvng Clinical Lab Technologist	-	1.0	1.0	4,319-5,211	51,828	54,420
Sr Clinical Lab Technologist	-	1.0	1.0	3,935-5,247	47,220	49,584
Clinical Laboratory Technologist	-	2.0	2.0	3,753-4,770	90,072	94,584
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	33,276	34,944
Laboratory Asst	-	1.0	1.0	2,012-2,623	24,750	25,992
Totals, Laboratory/Pathology	0.1	6.0	6.0	\$1,940	\$247,146	\$259,524
Medical Residency Program:						
Chief of Prof Education	-	0.9	1.0	10,201-11,270	110,171	128,533
Ofc Techn-Typing	-	0.9	1.0	2,510-3,050	27,108	31,626
Totals, Medical Residency Program	-	1.8	2.0	-	\$137,279	\$160,159
Totals, Clinical Services	3.8	576.1	571.3	\$254,754	\$33,473,743	\$34,323,649
Support Services						
General Services Administration:						
Hosp Gen Svcs Administrator II	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	0.2	1.0	1.0	3,593-4,319	43,116	45,272
Property Controller I	-	1.0	1.0	2,712-3,296	32,544	34,176
Materials & Stores Spec	0.3	1.0	1.0	2,688-3,505	35,724	37,510
Staff Svcs Analyst-Gen	0.2	1.0	1.0	2,632-4,155	42,726	44,858
Ofc Techn-Typing	0.8	2.0	2.0	2,510-3,050	68,397	70,440
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, General Services Administration	2.2	8.0	8.0	\$93,752	\$298,971	\$312,542
Stores and Supplies:						
Procurement & Svcs Ofcr I	0.4	1.0	1.0	3,939-4,746	47,268	49,631
Warehouse Mgr I	0.8	1.0	1.0	3,268-4,311	39,216	41,177
Prop Controller II	0.7	1.0	1.0	3,081-3,742	36,972	38,820
Materials & Stores Spec	0.8	2.0	2.0	2,688-3,505	66,254	69,561
Warehouse Worker	0.2	1.0	1.0	2,688-3,196	32,256	33,869

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	46,561	48,887
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	29,289	30,758
Stock Clk	0.2	2.0	2.0	2,261-2,749	56,232	59,047
Totals, Stores and Supplies	3.6	10.0	10.0	\$144,771	\$354,048	\$371,750
Food Service-Preparation:						
Director of Dietetics	0.4	1.0	1.0	4,734-5,756	67,294	69,072
Asst Director of Dietetics	0.2	2.4	2.7	4,311-5,240	132,718	153,416
Clinical Dietitian	-	4.7	5.7	3,102-3,861	174,953	240,091
Supvng Cook II	-	2.0	2.0	3,081-3,746	73,944	77,640
Supvng Cook I	-	2.0	2.0	2,711-3,295	71,088	73,704
Materials & Stores Spec	-	1.0	1.0	2,688-3,505	32,256	33,864
Warehouse Worker I	-	1.0	1.0	2,688-3,196	33,060	34,470
Dietetic Techn	-	1.0	1.0	2,566-3,120	30,792	32,328
Ofc Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Cook II	-	2.0	2.0	2,465-3,021	61,128	64,176
Cook I	-	2.0	2.0	2,222-2,701	54,660	57,396
Custodian	-	2.0	2.0	1,960-2,382	48,216	50,628
Food Svc Techn I	-	3.7	3.7	1,929-2,343	115,740	121,525
Totals, Food Service-Preparation	0.7	25.8	27.1	\$41,948	\$926,095	\$1,040,074
Food Service-Presentation:						
Food Svc Supvr II	-	1.0	1.0	2,861-3,477	34,332	36,048
Food Svc Supvr I	-	2.0	2.0	2,309-2,805	55,416	58,176
Food Svc Techn II	-	8.8	8.8	2,070-2,516	238,464	260,850
Food Svc Techn I	-	5.4	6.2	1,929-2,343	152,776	170,136
Totals, Food Service-Presentation	-	17.2	18.0	-	\$480,988	\$525,210
Clothing:						
Clothing Ctr Manager	0.1	1.0	1.0	2,944-3,578	35,328	37,094
Seamer	-	1.9	2.0	2,391-2,904	54,515	60,264
Stock Clerk	-	1.0	1.0	2,261-2,749	27,810	29,202
Laundry Worker	-	4.7	5.0	2,146-2,609	122,319	138,570
Totals, Clothing	0.1	8.6	9.0	\$2,277	\$239,972	\$265,130
Housekeeping-Public Areas:						
Janitor Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,956
Supvng Housekeeper II	0.5	1.0	1.0	2,343-2,850	33,222	34,116
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Custodian	3.1	20.0	20.0	1,960-2,382	487,518	510,477
Totals, Housekeeping-Public Areas	3.6	23.0	23.0	\$89,583	\$575,808	\$602,415
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	-	1.0	1.0	2,343-2,850	28,116	29,520
Supvng Housekeeper I	-	1.9	2.0	2,106-2,559	48,017	53,064
Custodian	-	12.4	13.0	1,960-2,382	296,527	329,082
Totals, Housekeeping-Treatment Areas	-	15.3	16.0	-	\$372,660	\$411,666
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	1.0	1.0	3,495-4,212	41,940	44,040
Lead Auto Mechanic	-	1.0	1.0	3,268-3,926	39,216	41,172
Auto Pool Manager I	-	1.0	1.0	3,119-4,113	37,428	39,300
Auto Equipt Operator II	-	2.0	2.0	3,119-3,749	72,641	76,103
Auto Equipt Operator I	0.1	1.0	1.0	2,851-3,420	35,499	37,053
Totals, Motor Vehicle Operations	0.1	6.0	6.0	\$3,888	\$226,724	\$237,668
Totals, Support Services	10.3	113.9	117.1	\$376,219	\$3,475,266	\$3,766,455

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office of the Director						
Director	1.0	1.0	1.0	\$10,471-11,325	\$123,255	\$123,255
Chief Deputy Director	0.9	1.0	1.0	9,115-9,857	116,868	116,868
Asst Director	-	1.0	1.0	7,117-7,697	85,404	89,675
Exec Asst	2.0	2.0	2.0	3,072-3,734	94,380	94,380
Temporary Help	0.1	-	-	(3,504)	-	-
Totals, Office of the Director	4.0	5.0	5.0	\$330,833	\$419,907	\$424,178
Executive Branch						
Audit Services:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	6.4	7.0	7.0	4,316-5,247	412,697	423,822
Temporary Help	0.5	1.0	1.0	(17,663)	45,216	45,216
Totals, Audit Services	9.9	11.0	11.0	\$608,102	\$675,273	\$686,398
Legal Affairs and Regulations:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,368	112,368
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	2.0	2.0	2.0	3,834-7,386	173,424	176,440
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	23,011	23,011
Sr Legal Typist	0.1	1.0	1.0	2,419-3,285	39,420	39,420
Totals, Legal Affairs and Regulations	5.1	7.0	7.0	\$446,975	\$510,391	\$513,407
Office of Civil Rights:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,846	68,495
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	48,588	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Office of Civil Rights	3.8	4.0	4.0	\$220,056	\$228,278	\$232,199
Legislation:						
Asst Director	1.0	1.0	1.0	6,785-7,337	81,420	81,420
Research Analyst II-Soc/Behavioral	0.6	0.8	0.8	4,316-5,247	47,223	47,223
Totals, Legislation	1.6	1.8	1.8	\$120,305	\$128,643	\$128,643
Appeals Board:						
Special Asst to Director	0.9	1.0	1.0	5,884-6,364	76,368	76,368
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Board Members	-	-	-	(16,800)	-	-
Totals, Appeals Board	1.9	2.0	2.0	\$118,647	\$112,968	\$112,968
State Rehabilitation Council:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	-	10,000	10,000
Board Members	-	-	-	(700)	-	-
Totals, State Rehabilitation Council	1.9	2.0	2.0	\$98,026	\$115,312	\$115,312
Totals, Executive Branch	24.2	27.8	27.8	\$1,612,111	\$1,770,865	\$1,788,927
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,339	101,339
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	0.4	0.4	-	1,826	1,826
Overtime	-	-	-	-	11,948	11,948
Totals, Administrative Services	3.0	3.4	3.4	\$214,552	\$228,969	\$228,969

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	123,120	125,064
Assoc Adm Analyst-Acctg	0.7	1.0	1.0	4,316-5,247	62,964	62,964
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Supvr	2.1	3.0	3.0	3,589-4,363	131,257	137,805
Acctg Officer-Spec	3.3	3.0	3.0	3,589-4,363	148,620	153,000
Accountant Trainee	0.3	2.0	2.0	3,027-3,505	72,648	76,272
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	41,580	41,580
Accountant I-Supvr	0.5	1.0	1.0	2,819-3,353	39,780	40,236
Accountant I-Spec	9.6	12.0	12.0	2,682-3,259	421,892	426,716
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	4.0	5.0	5.0	2,465-2,998	150,698	152,174
Sr Acct Clerk	2.9	3.0	3.0	2,465-2,998	107,849	107,928
Acct Clerk II	4.2	4.0	4.0	2,209-2,687	123,108	125,244
Key Data Operator	0.1	-	-	2,012-2,780	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	2.0	2.0	-	33,165	33,165
Overtime	-	-	-	-	17,141	17,141
Totals, Accounting Services	37.7	46.0	46.0	\$1,615,253	\$1,864,158	\$1,889,625
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	0.9	2.0	2.0	4,746-5,726	120,702	126,555
Research Analyst II-Soc/Behavioral	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Budget Analyst	3.7	4.0	4.0	4,111-4,997	219,348	224,532
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Overtime	-	-	-	-	11,666	11,666
Totals, Budgets, Fiscal Forecasting and Research Section	8.0	10.0	10.0	\$476,792	\$598,376	\$611,605
Information Systems Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,772	83,808
DP Mgr II	0.3	1.0	1.0	5,206-6,327	72,504	75,924
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Sr Programmer Analyst-Supvr	1.4	2.0	2.0	5,206-6,327	146,508	151,086
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	5,206-6,327	68,804	69,048
DP Mgr I	2.0	2.0	2.0	4,732-5,754	125,832	128,676
Staff Programmer Analyst-Spec	4.6	6.5	6.5	4,732-5,754	429,411	436,872
Staff Info Systems Analyst-Spec	1.9	2.0	2.0	4,732-5,754	135,891	138,096
Systems Software Spec-I-Tech	4.3	4.0	4.0	4,731-5,753	265,406	268,322
Assoc Info Systems Analyst-Spec	6.4	8.0	8.0	4,316-5,247	458,782	472,441
Assoc Programmer Analyst-Spec	7.6	5.8	5.8	4,316-5,247	339,310	344,461
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	56,988	59,832
Programmer II	0.7	-	-	3,768-4,581	-	-
Programmer I	-	1.0	1.0	3,048-3,638	36,576	38,400
Asst Info Systems Analyst	5.0	6.0	6.0	2,902-4,363	239,858	245,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,052	51,060
Info Systems Techn	2.6	3.0	3.0	2,317-3,326	98,445	102,471
Secretary	0.6	0.8	0.8	2,510-3,051	22,590	23,724
Limited Exam Appt Prog Candidate	0.4	-	-	13,789	-	-
Temporary Help	0.9	0.7	0.7	(29,048)	41,973	41,973
Overtime	-	-	-	(27,197)	3,275	3,275
Totals, Information Systems Services Section	43.4	47.8	47.8	\$2,514,072	\$2,739,449	\$2,800,733

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Vehicle Purchase and Modification:						
Rehab Administrator I-Spec	0.8	1.0	1.0	4,288-5,357	63,184	64,284
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Vehicle Purchase and Modification	2.9	3.0	3.0	\$155,642	\$131,368	\$134,052
Contracts and Procurement Section:						
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.1	8.0	8.0	4,111-4,997	436,052	457,028
Assoc Business Mgt Analyst	0.5	-	-	4,111-4,997	-	-
Business Service Officer II-Supvr	0.1	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	48,132	49,860
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Contracts and Procurement Section	7.9	11.0	11.0	\$457,193	\$614,376	\$639,272
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Labor Relations Office	2.0	2.0	2.0	\$104,115	\$104,688	\$104,688
Personnel and Business Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Personnel Specialist	0.8	1.0	1.0	2,431-3,800	29,172	30,636
Temporary Help	0.1	-	-	(2,719)	-	-
Totals, Personnel and Business Resources Branch	1.9	2.0	2.0	\$124,217	\$112,980	\$114,444
Personnel Services Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	199,832	202,745
Assoc Personnel Analyst	8.6	9.0	9.0	4,111-4,997	491,594	506,492
Sr Pers Spec	1.8	3.0	3.0	3,418-4,155	139,086	142,788
Pers Supvr I	0.9	2.0	2.0	3,418-4,155	96,255	99,720
Staff Services Analyst-Gen	2.5	4.0	4.0	2,632-4,155	182,342	186,181
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Pers Spec	7.7	7.8	7.8	2,431-3,800	300,491	305,683
Pers Selection Techn	1.0	2.0	2.0	2,130-2,998	62,476	63,804
Office Asst-Typing	2.1	2.2	2.2	2,003-2,641	70,958	72,188
Temporary Help	1.1	-	-	(36,804)	-	-
Overtime	-	-	-	-	4,695	4,695
Totals, Personnel Services Section	28.8	35.0	35.0	\$1,432,441	\$1,653,281	\$1,691,354
Business Services Section:						
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	67,208	70,564
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Business Mgt Analyst	3.4	4.0	4.0	4,111-4,997	239,856	239,856
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	109,296	119,928
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer I-Supvr	0.6	1.0	1.0	3,593-4,319	43,116	45,276
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,368	49,284
Property Insp-Spec	2.2	3.0	3.0	3,227-3,921	139,338	141,156
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	49,284	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mailing Mach Opr I	0.8	1.0	1.0	2,130-2,801	33,360	33,612
Service Asst-Dup	1.0	1.0	1.0	1,953-2,371	28,452	28,452
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	10,733	10,733
Temporary Help	0.5	0.6	0.6	(14,866)	10,254	10,254
Overtime	-	-	-	-	674	674
Totals, Business Services Section	17.6	20.6	20.6	\$850,350	\$985,795	\$1,006,505
Totals, Administrative Services Division	153.2	180.8	180.8	\$7,944,627	\$9,033,440	\$9,221,247
Specialized Services, Blind, Deaf Division						
Business Enterprise Program:						
Sr Architect	0.5	1.0	1.0	5,341-6,490	75,080	77,880
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,085-6,137	70,072	73,142
Asst Bus Enterprise Prog Mgr	0.7	1.0	1.0	4,626-5,585	60,150	63,162
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	166,412	177,044
Training Officer	0.9	1.0	1.0	4,111-4,997	57,276	59,759
Business Enterprise Consultant II	2.7	2.0	2.0	3,926-4,734	113,616	113,616
Business Enterprise Consultant I	10.7	12.0	12.0	3,575-4,347	587,380	594,754
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	171,126	174,259
Office Asst-Typing	1.2	3.0	3.0	2,003-2,641	75,336	83,424
Office Asst-General	0.2	-	-	1,938-2,354	-	-
Limited Exam Appt Prog Candidate	0.2	-	-	4,344	-	-
Temporary Help	1.6	0.9	0.9	(52,144)	41,994	41,994
Totals, Business Enterprise Program	27.0	31.9	31.9	\$1,287,452	\$1,518,162	\$1,558,754
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,290-5,448	63,480	63,480
Totals, California Vendors Policy Committee	1.0	1.0	1.0	\$63,480	\$63,480	\$63,480
Specialized Services, Blind, Deaf:						
Dep Director	1.1	1.0	1.0	8,209-8,879	98,508	98,508
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.1	-	-	(2,159)	-	-
Totals, Specialized Services, Blind, Deaf	2.1	2.0	2.0	\$149,529	\$135,372	\$137,220
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	1.0	1.0	1.0	4,850-5,894	71,928	71,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Coordinator Services to Deaf	1.0	1.0	1.0	3,993-4,993	56,346	58,270
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	2.1	1.3	1.3	(67,698)	55,630	55,630
Totals, Services to the Deaf/Hard of Hearing	5.3	5.3	5.3	\$259,840	\$281,668	\$283,592
Elderly Blind Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,100	56,804
Totals, Elderly Blind Services	1.0	1.0	1.0	\$97,337	\$54,100	\$56,804
Facility Technical Support-Vending:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Totals, Facility Technical Support-Vending	1.8	-	-	\$100,210	-	-
Orientation Center for the Blind:						
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Administrator	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Teacher-Home Economics	2.9	3.0	3.0	3,504-5,631	189,852	189,852
Teacher-Business Educ	0.8	1.0	1.0	3,504-5,631	42,888	45,036
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,504-5,631	275,712	275,712
Teacher-Typing & Braille	2.0	2.0	2.0	3,504-5,631	121,032	121,032
Voc Instructor-Computer Related	1.0	1.0	1.0	3,504-5,631	68,928	68,928

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	52,104	52,104
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	39,540	39,540
Sr Voc Rehab Counselor	1.0	1.0	1.0	2,558-4,548	54,576	54,576
Groundskeeper	0.7	1.0	1.0	2,511-3,119	32,040	33,474
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Cook Spec II	0.7	1.0	1.0	2,485-3,021	31,568	33,142
Counselor	2.5	3.0	3.0	2,474-3,006	86,654	88,178
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Licensed Voc Nurse	0.7	1.0	1.0	2,441-2,967	38,004	38,004
Business Services Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Custodian	3.0	3.0	3.0	1,960-2,382	85,752	85,752
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	56,232	56,232
Temporary Help	5.0	3.6	3.6	(164,659)	88,904	88,904
Overtime	-	-	-	-	515	515
Totals, Orientation Center for the Blind	34.3	34.6	34.6	\$1,586,225	\$1,534,697	\$1,541,377
Blind Field Services Program:						
Rehab Administrator	0.3	1.0	1.0	5,514-6,080	72,960	72,960
Prog Mgr-Blind	0.8	-	-	4,850-5,894	-	-
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Rehab Supvr	8.7	10.0	10.0	4,025-4,892	575,854	580,980
Rehab Spec	2.0	2.0	2.0	3,908-4,879	118,296	118,296
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,858	47,096
Sr Voc Rehab Counselor	64.6	69.0	69.0	2,558-4,548	3,517,092	3,552,672
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	66,720	68,226
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	19.8	-	-	(655,088)	-	-
Totals, Blind Field Services Program	99.7	87.0	87.0	\$4,804,184	\$4,484,700	\$4,530,380
Totals, Specialized Services, Blind, Deaf Division	172.2	162.8	162.8	\$8,348,257	\$8,072,179	\$8,171,607
Independent Living and External Affairs Division						
Disability Access Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	4.1	5.0	5.0	4,111-4,997	284,719	289,961
Trng Officer I	2.5	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Disability Access Section	11.1	11.0	11.0	\$631,250	\$632,883	\$638,125
Independent Living and External Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	92,364	92,364
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Secretary	0.4	1.0	1.0	2,510-3,051	36,604	36,612
Totals, Independent Living and External Affairs	4.1	4.0	4.0	\$258,843	\$257,980	\$257,988
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Temporary Help	-	2.0	2.0	-	28,658	28,658
Totals, Public Affairs Office	1.0	3.0	3.0	\$69,388	\$100,514	\$100,514
Independent Living Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	113,192	115,852
Community Resources Develmt Spec	3.0	3.0	3.0	4,090-5,115	171,840	174,300
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	39,108	39,108

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,216	34,877
Temporary Help	-	0.1	0.1	-	21,944	21,944
Totals, Independent Living Services Section	6.3	8.1	8.1	\$377,580	\$448,012	\$454,793
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(16,739)	-	-
Totals, California Assistive Technology Services	2.5	1.0	1.0	\$109,556	\$59,964	\$59,964
Totals, Independent Living and External Affairs Division	25.0	27.1	27.1	1,446,617	1,499,353	1,511,384
Planning and Systems Change Division						
Planning and Systems Change:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Rehab Administrator II	0.6	-	-	5,514-6,080	-	-
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Exec Secretary I	1.1	1.0	1.0	2,822-3,431	39,199	41,007
Totals, Planning and Systems Change	3.7	3.0	3.0	\$254,887	\$208,147	\$209,955
Planning and Resources Development:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Analyst II-Soc/Behavioral	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	52,356	54,973
Temporary Help	-	-	-	(830)	-	-
Totals, Planning and Resources Development	2.0	3.0	3.0	\$137,108	\$184,032	\$186,649
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer I	0.9	1.0	1.0	4,111-4,997	59,076	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	(432)	-	-
Totals, Staff Development Section	2.9	3.0	3.0	\$163,698	\$171,108	\$171,996
Client Assistance Program:						
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.4	-	-	(47,806)	-	-
Totals, Client Assistance Program	3.4	2.0	2.0	\$148,255	\$100,884	\$100,884
In-Service Training Grant:						
Trng Officer I	2.0	3.0	3.0	4,111-4,997	179,004	179,892
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,754	57,491
Staff Services Analyst-Gen	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Totals, In-Service Training Grant	4.0	5.0	5.0	\$213,586	\$283,618	\$287,243
Totals, Planning and Systems Change Division	16.0	16.0	16.0	\$917,534	\$947,789	\$956,727
Employment Preparation Services Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,612	96,612
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Collaborative Services/Workforce Development Branch	2.0	2.0	2.0	\$137,295	\$137,784	\$137,784
Interagency Linkages:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,409	68,712
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	59,500	62,476
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	239,856	239,856
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Interagency Linkages	6.7	7.0	7.0	\$371,382	\$399,457	\$402,736
Cooperative Programs and Transition Services:						
Staff Services Mgr II	0.1	1.0	1.0	5,211-6,286	72,418	75,432
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,111-4,997	236,136	239,856

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	0.3	0.3	-	7,934	7,934
Totals, Cooperative Programs and Transition Services	7.2	9.3	9.3	\$353,132	\$512,112	\$521,690
Human Services Cooperative Program:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Rehab Administrator I-Spec	0.5	1.0	1.0	4,288-5,357	63,514	64,284
Assoc Govtl Prog Analyst	2.8	5.0	5.0	4,111-4,997	278,536	299,820
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Human Services Cooperative Program	5.9	9.0	9.0	\$314,578	\$487,274	\$512,172
Workforce Development:						
Rehab Administrator I-Spec	0.6	1.0	1.0	4,288-5,357	62,524	64,284
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	111,768	114,360
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,465	36,600
Totals, Workforce Development	3.5	4.0	4.0	\$171,990	\$210,757	\$215,244
Totals, Employment Preparation Services Division	25.3	31.3	31.3	\$1,348,377	\$1,747,384	\$1,789,626
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I-Spec	0.9	2.0	2.0	4,288-5,357	102,912	108,048
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	1.4	1.4	-	65,916	65,916
Totals, Employment Preparation Services-North Central Region	2.9	5.4	5.4	\$205,531	\$319,884	\$325,020
Santa Rosa District:						
Medical Consultant	0.1	0.5	0.5	8,140-10,673	57,080	57,080
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	5.0	6.0	6.0	4,025-4,892	353,337	354,624
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Case Service Supvr	4.1	4.0	4.0	2,565-3,115	150,720	150,720
Sr Voc Rehab Counselor	36.9	41.8	41.8	2,558-4,548	2,157,896	2,165,819
Office Techn-Typing	5.4	6.0	6.0	2,510-3,050	218,945	219,600
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	7.9	7.0	7.0	2,289-2,780	235,308	235,892
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,810	29,196
Limited Exam Appt Prog Candidate	0.6	1.0	1.0	17,394	26,508	27,828
Temporary Help	1.2	3.3	3.3	(39,130)	102,871	102,871
Totals, Santa Rosa District	66.8	75.6	75.6	\$3,255,794	\$3,618,547	\$3,631,702
Chico District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,589	69,589
Rehab Supvr	3.2	3.0	3.0	4,025-4,892	165,123	168,120
Rehab Spec	0.8	1.8	1.8	3,908-4,879	73,920	76,260
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	39,196	40,260
Case Service Supvr	0.2	1.0	1.0	2,565-3,115	37,380	37,380
Sr Voc Rehab Counselor	27.9	30.5	30.5	2,558-4,548	1,566,505	1,575,734
Office Techn-Typing	8.2	8.0	8.0	2,510-3,050	288,637	290,284
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Asst	4.2	4.5	4.5	2,289-2,780	148,535	148,535
Office Asst-Typing	0.7	4.0	4.0	2,003-2,641	106,212	111,522
Limited Exam Appt Prog Candidate	0.2	1.0	1.0	4,196	26,064	27,368
Temporary Help	1.1	2.6	2.6	(37,355)	93,892	93,892
Totals, Chico District	50.9	61.4	61.4	\$2,416,839	\$2,734,849	\$2,758,740

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento District:						
Medical Consultant	-	0.5	0.5	8,140-10,673	29,558	29,558
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	0.8	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	294,720	294,720
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	4.1	5.0	5.0	2,565-3,115	173,700	176,772
Sr Voc Rehab Counselor	31.4	35.0	35.0	2,558-4,548	1,789,450	1,804,771
Office Techn-Typing	5.8	6.5	6.5	2,510-3,050	234,727	236,269
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Case Service Asst	6.7	7.5	7.5	2,289-2,780	244,038	246,776
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.7	2.6	2.6	2,003-2,641	81,540	81,655
Office Occupations Clerk	0.8	-	-	1,876-2,282	-	-
Temporary Help	1.0	9.4	9.4	(34,437)	271,771	271,771
Totals, Sacramento District	62.3	77.5	77.5	\$2,901,253	\$3,417,596	\$3,440,384
Fresno District:						
Medical Consultant	0.9	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.3	2.0	2.0	5,514-6,080	132,336	138,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	7.0	7.0	7.0	4,025-4,892	410,928	410,928
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.0	2.0	2.0	2,565-3,115	73,033	73,033
Sr Voc Rehab Counselor	41.1	44.0	44.0	2,558-4,548	2,283,922	2,303,442
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	182,461	182,461
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.3	15.0	15.0	2,289-2,780	496,002	496,483
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Office Asst-Typing	1.2	2.0	2.0	2,003-2,641	63,384	63,384
Temporary Help	2.6	3.2	3.2	(87,263)	58,149	58,149
Totals, Fresno District	81.7	87.2	87.2	\$3,893,944	\$4,086,238	\$4,112,863
Mount Diablo Delta District:						
Medical Consultant	0.1	-	-	10,372	-	-
Rehab Administrator II	0.9	0.9	0.9	5,514-6,080	65,664	65,664
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	7.5	10.0	10.0	4,025-4,892	551,176	563,989
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	186,900	186,900
Sr Voc Rehab Counselor	50.1	53.7	53.7	2,558-4,548	2,740,564	2,770,902
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	107,346	108,930
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	0.4	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.9	17.0	17.0	2,289-2,780	550,109	554,279
Acct Clerk II	0.3	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Office Asst-General	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	5.2	3.7	3.7	(172,578)	135,561	135,561
Totals, Mount Diablo Delta District	93.6	101.3	101.3	\$4,347,646	\$4,691,968	\$4,740,873
Oakland District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	-	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	307,920	307,920
Rehab Spec	1.0	1.0	1.0	3,908-4,879	60,948	60,948
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.7	4.0	4.0	2,565-3,115	147,793	147,793
Sr Voc Rehab Counselor	29.5	31.0	31.0	2,558-4,548	1,676,868	1,694,909
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	14.0	14.0	14.0	2,289-2,780	466,853	467,040
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Temporary Help	-	5.1	5.1	-	135,551	135,551
Totals, Oakland District	61.2	69.1	69.1	\$2,975,629	\$3,298,613	\$3,316,841
San Francisco District:						
Medical Consultant	0.2	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	0.2	0.5	0.5	4,498-5,904	12,456	12,456
Rehab Supvr	6.0	6.0	6.0	4,025-4,892	369,024	369,024
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Case Service Supvr	2.0	2.0	2.0	2,565-3,115	75,433	75,433
Sr Voc Rehab Counselor	34.5	40.8	40.8	2,558-4,548	2,085,282	2,113,606
Office Techn-Typing	1.8	1.0	1.0	2,510-3,050	33,216	34,872
Acctg Techn	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Case Service Asst	13.6	14.0	14.0	2,289-2,780	455,632	464,638
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	26,936	28,284
Limited Exam Appt Prog Candidate	-	1.0	1.0	-	32,208	33,818
Temporary Help	1.3	5.5	5.5	(41,512)	192,909	192,909
Totals, San Francisco District	66.0	76.8	76.8	\$3,117,757	\$3,528,628	\$3,570,572
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	118,716	118,716
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,589	69,589
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	6.6	7.0	7.0	4,025-4,892	355,015	355,015
Rehab Spec	2.0	2.0	2.0	3,908-4,879	114,315	114,315
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,688	43,688
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	6.0	6.0	6.0	2,565-3,115	220,299	220,299
Sr Voc Rehab Counselor	46.3	54.8	54.8	2,558-4,548	2,777,283	2,801,488
Office Techn-Typing	3.5	4.0	4.0	2,510-3,050	127,896	127,896
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	11.5	12.0	12.0	2,289-2,780	397,505	399,016
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	62,928	63,384
Temporary Help	2.5	4.7	4.7	(82,958)	181,811	181,811
Totals, San Jose District	88.2	100.5	100.5	\$4,184,401	\$4,688,285	\$4,714,457
Santa Barbara District:						
Medical Consultant	0.1	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	5.6	6.0	6.0	4,025-4,892	353,424	353,424
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	3.8	4.0	4.0	2,565-3,115	147,168	148,920
Sr Voc Rehab Counselor	38.4	45.0	45.0	2,558-4,548	2,285,484	2,296,734
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	145,861	145,861
Sr Acct Clerk	0.4	1.0	1.0	2,465-2,998	16,608	16,608
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	7.2	9.0	9.0	2,289-2,780	286,693	286,693
Acct Clerk II	0.2	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	26,088	27,388
Office Occupations Clerk	0.5	0.5	0.5	1,876-2,282	13,692	13,692
Temporary Help	3.0	3.8	3.8	(99,612)	135,535	135,535
Totals, Santa Barbara District	68.5	80.3	80.3	\$3,292,642	\$3,700,281	\$3,714,583
Totals, Employment Preparation Services-North Central Region	642.1	735.0	735.0	\$30,591,436	\$34,084,889	\$34,326,035
Community Program Support and Development Branch						
Community Program Support and Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Community Program Support and	2.0	2.0	2.0	\$131,872	\$131,220	\$131,220
Community Resources Development Section:						
Staff Services Mgr II	0.5	1.0	1.0	5,211-6,286	73,788	75,432
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,611	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Community Resources Develmt Spec	8.5	9.0	9.0	4,090-5,115	546,480	549,252
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,200	73,200
Totals, Community Resources Development Section	13.6	15.0	15.0	\$783,408	\$871,903	\$876,420
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	5,958-7,457	41,299	41,299
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	1.9	-	-	(62,915)	-	-
Totals, Medical Services	4.9	3.1	3.1	\$220,547	\$196,471	\$196,471
Centralized Services Section:						
Staff Services Mgr I	0.8	2.0	2.0	4,746-5,726	123,874	128,508
Assoc Govtl Prog Analyst	8.2	10.0	10.0	4,111-4,997	565,301	583,744
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	28,929	30,381
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Totals, Centralized Services Section	10.2	13.0	13.0	\$572,433	\$718,104	\$742,633
Facility Technical Support:						
Assoc Adm Analyst-Acctg	1.7	2.0	2.0	4,316-5,247	114,756	117,348
Totals, Facility Technical Support	1.7	2.0	2.0	\$118,651	\$114,756	\$117,348
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	5,336-6,483	77,796	77,796
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,418-5,369	64,428	64,428
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,746-4,552	109,248	109,248
Mobility Eval Spec	1.0	1.0	1.0	3,473-4,335	53,701	53,701
Auto Equip Operator I	0.5	-	-	2,851-3,420	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Temporary Help	0.1	0.3	0.3	(4,452)	12,281	12,281
Totals, Mobility Evaluation	7.6	7.3	7.3	\$397,575	\$390,654	\$390,654
Totals, Community Program Support and Development Branch	40.0	42.4	42.4	2,224,486	2,423,108	2,454,746

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Employment Preparation Services-South Region						
Employment Preparation Services-South Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Rehab Administrator I-Spec	1.0	1.0	1.0	4,288-5,357	64,284	64,284
Exec Asst	0.3	1.0	1.0	3,072-3,734	37,326	39,195
Totals, Employment Preparation Services-South Region	2.3	3.0	3.0	\$182,204	\$207,858	\$209,727
Inland Empire District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	142,896	142,896
Rehab Supvr	11.0	11.0	11.0	4,025-4,892	643,302	646,956
Rehab Spec	2.0	2.0	2.0	3,908-4,879	114,315	114,315
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Case Service Supvr	4.6	4.0	4.0	2,565-3,115	153,120	153,120
Sr Voc Rehab Counselor	68.5	75.0	75.0	2,558-4,548	3,907,567	3,924,164
Office Techn-Typing	9.9	9.0	9.0	2,510-3,050	330,600	330,600
Sr Acct Clerk	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Info Systems Techn	1.9	2.0	2.0	2,317-3,326	79,824	79,824
Case Service Asst	19.3	18.0	18.0	2,289-2,780	603,912	605,868
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	5.2	10.0	10.0	2,003-2,641	257,219	262,423
Temporary Help	5.1	7.2	7.2	(167,783)	295,567	295,567
Totals, Inland Empire District	136.4	146.2	146.2	\$6,454,763	\$6,875,746	\$6,903,157
San Diego District:						
Medical Consultant	0.9	1.0	1.0	8,140-10,673	128,076	128,076
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	141,696	141,696
Rehab Supvr	9.0	9.0	9.0	4,025-4,892	529,536	529,536
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,573	43,688
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Case Service Supvr	4.8	4.0	4.0	2,565-3,115	150,720	150,720
Sr Voc Rehab Counselor	56.4	60.9	60.9	2,558-4,548	3,094,724	3,126,482
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	146,400	146,400
Sr Acct Clerk	0.5	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	13.1	15.8	15.8	2,289-2,780	506,721	509,730
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	59,178	60,552
Limited Exam Appt Prog Candidate	0.2	-	-	4,297	-	-
Temporary Help	2.0	4.0	4.0	(67,113)	183,299	183,299
Totals, San Diego District	100.7	109.7	109.7	\$4,865,905	\$5,263,823	\$5,300,079
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	59,358	59,358
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	70,848	70,848
Rehab Supvr	9.7	11.0	11.0	4,025-4,892	624,936	629,763
Rehab Spec	1.0	2.0	2.0	3,908-4,879	110,700	110,700
Office Services Supvr III-Gen	0.3	1.0	1.0	3,138-3,817	39,908	41,908
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Case Service Supvr	6.3	7.0	7.0	2,565-3,115	259,600	261,160
Sr Voc Rehab Counselor	55.0	58.7	58.7	2,558-4,548	3,001,420	3,023,099
Office Techn-Typing	3.5	3.0	3.0	2,510-3,050	107,934	109,656
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	19.8	21.0	21.0	2,289-2,780	687,359	692,603
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	62,956	62,956
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.5	5.5	5.5	(82,479)	205,179	205,179
Totals, Van Nuys/Foothill District	106.6	117.7	117.7	\$4,983,154	\$5,450,998	\$5,488,030
Greater Los Angeles District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	74,160	74,160
Rehab Supvr	10.0	10.0	10.0	4,025-4,892	588,623	589,128
Rehab Spec	1.0	1.0	1.0	3,908-4,879	59,748	59,748
Office Services Supvr III-Gen	0.4	1.0	1.0	3,138-3,817	21,139	21,139
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	41,460	41,460
Case Service Supvr	7.0	7.0	7.0	2,565-3,115	265,933	265,933
Sr Voc Rehab Counselor	53.1	66.0	66.0	2,558-4,548	3,378,150	3,405,388
Office Techn-Typing	3.3	3.0	3.0	2,510-3,050	109,800	109,800
Acctg Techn	0.7	1.0	1.0	2,465-2,998	37,176	37,176
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	41,112	41,112
Case Service Asst	18.3	17.8	17.8	2,289-2,780	593,561	596,450
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	64,470	64,488
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	27,300	28,608
Temporary Help	4.3	10.5	10.5	(142,103)	324,469	324,469
Totals, Greater Los Angeles District	103.5	123.3	123.3	\$4,736,201	\$5,627,101	\$5,659,059
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	124,464	124,464
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	8.9	9.0	9.0	4,025-4,892	528,773	530,706
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,548	58,548
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	5.3	7.0	7.0	2,565-3,115	257,872	259,433
Sr Voc Rehab Counselor	57.8	62.0	62.0	2,558-4,548	3,161,958	3,178,266
Office Techn-Typing	4.8	5.0	5.0	2,510-3,050	183,000	183,000
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	1.1	1.0	1.0	2,317-3,326	39,912	39,912
Case Service Asst	15.3	18.0	18.0	2,289-2,780	574,248	577,185
Acct Clerk II	1.1	3.0	3.0	2,209-2,687	85,480	86,812
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	61,314	62,112
Student Asst	0.2	-	-	1,362-1,841	-	-
Limited Exam Appt Prog Candidate	0.3	1.0	1.0	6,627	26,064	27,367
Temporary Help	2.7	8.8	8.8	(89,243)	330,030	330,030
Totals, Los Angeles/South Bay District	105.4	122.8	122.8	\$4,961,576	\$5,624,803	\$5,650,975
Orange/San Gabriel District:						
Medical Consultant	1.6	1.6	1.6	8,140-10,673	199,306	199,306
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	72,960	72,960
Rehab Supvr	10.6	11.0	11.0	4,025-4,892	624,180	626,592
Rehab Spec	1.1	2.0	2.0	3,908-4,879	104,404	107,784
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804

Organizational Unit Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,400	38,400
Case Service Supvr	6.0	5.0	5.0	2,565-3,115	182,392	182,392
Sr Voc Rehab Counselor	58.2	69.1	69.1	2,558-4,548	3,515,237	3,535,374
Office Techn-Typing	5.4	5.0	5.0	2,510-3,050	176,044	176,044
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,913	39,913
Case Service Asst	19.0	18.0	18.0	2,289-2,780	597,610	599,937
Acct Clerk II	0.5	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	0.7	2.0	2.0	2,003-2,641	56,790	58,082
Temporary Help	5.2	5.0	5.0	(172,325)	124,007	124,007
Totals, Orange/San Gabriel District	112.3	123.7	123.7	\$5,491,223	\$5,809,291	\$5,838,839
Totals, Employment Preparation Services-South Region	667.2	746.4	746.4	\$31,675,026	\$34,859,620	\$35,049,866
TOTALS, AUTHORIZED POSITIONS	1,769.2	1,974.5	1,974.5	\$86,439,304	\$94,858,534	\$95,694,343
<i>Regular/Ongoing Positions</i>	<i>1,693.8</i>	<i>1,877.6</i>	<i>1,877.6</i>	<i>83,899,190</i>	<i>91,572,324</i>	<i>92,408,133</i>
<i>Temporary Help</i>	<i>75.4</i>	<i>96.9</i>	<i>96.9</i>	<i>2,495,417</i>	<i>3,236,296</i>	<i>3,236,296</i>
<i>Overtime</i>	-	-	-	<i>27,197</i>	<i>49,914</i>	<i>49,914</i>
<i>Board Members</i>	-	-	-	<i>17,500</i>	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
San Diego District:						
Case Services Assistant	-	-0.6	-0.6	\$2,289-2,780	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Council Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	5,884-6,364	74,940	74,940
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	39,076	40,628
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Overtime	-	-	-	(5,201)	-	-
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	\$187,113	\$183,980	\$185,532
<i>Regular/Ongoing Positions</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>181,912</i>	<i>183,980</i>	<i>185,532</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,201</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	0.8	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	0.8	1.0	1.0	9,115-9,857	118,284	118,284
Dep Director	-	1.0	1.0	6,785-7,337	81,420	81,420
Special Asst	0.4	-	-	6,172-6,674	-	-
Admin Asst I	1.6	1.0	1.0	3,418-4,347	49,208	51,670
Exec Asst	0.9	2.0	2.0	3,072-3,734	91,599	91,599
Totals	4.5	6.0	6.0	\$338,001	\$463,766	\$466,228
California Child Support Automation System (CCSAS) Project:						
CCSAS Project Leader	0.8	1.0	1.0	9,115-9,857	116,868	116,868
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Totals	1.6	2.0	2.0	\$130,349	\$158,040	\$158,040
Office of Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	122,868	122,868
Exec Asst	0.7	1.0	1.0	3,072-3,734	38,916	40,860
Legal Services Section:						
Staff Counsel III-Spec	2.0	4.0	4.0	6,902-8,517	408,816	408,816
Staff Counsel	2.9	3.0	3.0	5,320-6,433	247,120	252,260
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,498	32,028
Totals	8.6	11.0	11.0	\$676,410	\$908,182	\$916,796
Office of Executive Programs:						
Information Security Section:						
DP Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Totals	-	3.0	3.0	-	\$195,264	\$205,032
Office of Legislative Constituent Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,280	92,280
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Public Inquiry & Response Section:						
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.7	4.0	4.0	4,111-4,997	233,760	236,396
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,284	35,940
Child Support Resolution:						
SR Compliance Rep	-	2.0	2.0	4,316-5,247	103,584	108,768
Totals	4.4	11.0	11.0	\$277,495	\$649,536	\$661,856
Office of Public Affairs:						
Asst Director	0.1	1.0	1.0	6,172-6,674	76,008	76,008
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals	0.4	2.0	2.0	\$24,250	\$107,592	\$109,176
Regional Administrators:						
C.E.A. I	4.4	5.0	5.0	5,768-7,324	446,004	446,004
Totals	4.4	5.0	5.0	\$390,591	\$446,004	\$446,004
Blankets:						
Temporary Help	10.1	7.0	7.0	567,066	666,457	666,457
Overtime	-	-	-	7,918	153,602	153,602
Totals	10.1	7.0	7.0	\$574,984	\$820,059	\$820,059
Totals, Executive Division	34.0	47.0	47.0	\$2,412,080	\$3,748,443	\$3,783,191

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Child Support Services Division						
Dep Director, Child Support Services Div:						
C.E.A. III	1.7	1.0	1.0	8,030-8,854	97,812	97,812
C.E.A. II	-	1.0	1.0	7,302-8,051	83,931	83,931
Exec Asst	0.8	1.0	1.0	3,072-3,734	39,236	41,196
Exec Secretary	0.1	-	-	2,822-3,431	-	-
Totals	2.6	3.0	3.0	\$198,205	\$220,979	\$222,939
Policy Branch:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	75,948	75,948
Secretary	0.9	1.0	1.0	2,510-3,051	36,605	36,612
Case Management Policy Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	74,610	75,432
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	187,332	195,288
Staff Prog Systems Analyst-Spec	0.6	2.0	2.0	4,516-5,489	120,964	123,720
Assoc Govtl Prog Analyst ¹	8.4	7.8	7.8	4,111-4,997	463,715	464,871
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Financial Management & Interstate Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	74,610	75,432
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	64,536	67,410
Staff Prog Systems Analyst-Spec	0.3	1.0	1.0	4,516-5,489	63,507	65,859
Assoc Govtl Prog Analyst	8.6	3.0	3.0	4,111-4,997	173,927	176,630
Staff Services Analyst-Gen	1.1	2.0	2.0	3,418-4,155	81,444	83,028
Supvng Prog Techn II	1.0	-	-	2,759-3,355	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,876	32,424
Prog Techn II	2.0	-	-	2,465-2,998	-	-
Prog Techn	3.4	-	-	2,130-2,780	-	-
Statewide Training Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	75,432	75,432
Trng Officer II	0.8	-	-	4,746-5,726	-	-
Staff Services Mgr I	0.9	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	4.5	7.0	7.0	4,111-4,997	378,671	391,596
Staff Services Analyst-Gen	0.1	2.0	2.0	2,632-3,201	72,600	76,236
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	41.5	38.8	38.8	\$2,248,975	\$2,156,661	\$2,203,460
Customer & Community Services Branch:						
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Public Inquiry & Response Section:						
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Forms & Outreach Section:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	60,226	63,238
Assoc Govtl Prog Analyst	6.0	4.0	4.0	4,111-4,997	229,296	231,768
Staff Services Analyst-Gen	2.2	2.0	2.0	3,418-4,155	81,444	83,028
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,632	33,216
Customer Service Analysis Reporting Section:						
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Customer Service Support Center:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals	21.5	8.0	8.0	\$1,161,698	\$402,598	\$411,250
Quality Assurance Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	33,756	35,382
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Quality Assurance Team Section:						
Staff Services Mgr I	1.6	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	9.5	11.2	11.2	4,111-4,997	666,565	672,912
Totals	12.6	15.2	15.2	\$753,496	\$877,477	\$886,680
Data & Performance Analysis Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,841	35,535
Performance Analysis & Research Section:						
Research Mgr I-Gen	0.5	1.0	1.0	4,746-5,726	62,370	62,370
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	3.3	4.5	4.5	4,316-5,247	273,247	277,608
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Research Analyst I-Gen	0.3	-	-	2,902-4,363	-	-
Data Collection & Forecast Section:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Analyst II-Gen	1.9	2.3	2.3	4,316-5,247	135,992	138,723
Assoc Govtl Prog Analyst	0.7	2.0	2.0	4,111-4,997	113,712	116,403
Research Analyst I-Gen	0.9	1.0	1.0	3,589-4,363	45,659	47,941
Staff Services Analyst-Gen	0.2	0.5	0.5	3,418-4,155	22,160	23,266
Compromise of Arrears Section:						
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals	12.9	15.3	15.3	\$748,708	\$898,064	\$916,733
Collection Enhancement Branch:						
Staff Services Mgr III	0.4	-	-	6,334-6,984	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Compromise of Arrears Section:						
Staff Services Mgr I	1.2	-	-	4,746-5,726	-	-
Research Analyst II-Gen	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	5.7	-	-	4,111-4,999	-	-
Exec Asst	0.4	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	1.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals	11.2	-	-	\$596,504	-	-
CCSAS Program Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,592	83,808
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	60,636	60,636
CCSAS Program Support Section:						
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,211-6,286	144,591	148,911
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	133,248	136,122
Staff Prog Systems Analyst-Spec	1.0	3.0	3.0	4,516-5,489	164,836	173,082
Assoc Prog Systems Analyst	1.0	5.0	5.0	4,316-5,247	266,999	280,353
Assoc Govtl Prog Analyst	9.1	8.0	8.0	4,111-4,997	450,930	458,771
Staff Services Analyst-Gen	1.5	2.0	2.0	3,418-4,155	94,354	96,580
Totals	18.0	25.0	25.0	\$1,011,965	\$1,399,186	\$1,438,263

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
State Disbursement Unit (SDU) Support:						
Staff Services Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Compliance Rep	1.3	-	-	2,902-3,200	-	-
Totals	1.8	-	-	\$93,273	-	-
Totals, Child Support Services Division	122.1	105.3	105.3	\$6,812,824	\$5,954,965	\$6,079,325
Operations Division						
Dep Director, Operations Div:						
C.E.A. III	-	1.0	1.0	8,030-8,854	96,360	96,360
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	72,672
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Totals	-	3.0	3.0	-	\$202,440	\$207,744
Centralized Enforcement Branch:						
Administrator III	-	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Gen	-	1.0	1.0	2,465-2,998	24,636	25,866
Locate & Enforcement Section:						
Administrator II	-	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	-	2.0	2.0	4,743-5,763	138,312	138,312
Sr Compliance Rep	-	5.0	5.0	4,316-5,247	291,346	299,560
Field Rep	-	1.0	1.0	4,222-5,096	61,152	61,152
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	-	1.0	1.0	3,418-4,155	47,492	47,492
Compliance Rep	-	29.0	29.0	2,902-3,200	1,302,031	1,347,086
Supvng Prog Techn II	-	1.0	1.0	2,759-3,355	33,108	34,764
Prog Techn II	-	5.0	5.0	2,465-2,998	167,088	170,040
Prog Techn	-	5.0	5.0	2,130-2,780	163,727	165,215
Interstate & Alternative Enforcement:						
Administrator II	-	1.0	1.0	5,208-6,329	73,446	75,948
Staff Services Mgr I ¹	-	2.0	1.0	4,746-5,726	137,424	68,712
Administrator I	-	1.0	1.0	4,743-5,763	69,156	69,156
Prin Compliance Rep	-	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep	-	1.0	1.0	4,316-5,247	53,652	56,334
Research Analyst II-Gen ¹	-	1.0	-	4,316-5,247	57,120	-
Assoc Govtl Prog Analyst ²	-	9.0	5.0	4,111-4,997	533,244	299,820
Staff Services Analyst-Gen ³	-	3.0	1.0	3,418-4,155	133,207	49,860
Compliance Rep	-	13.0	13.0	2,902-3,200	533,285	556,712
Supvng Prog Techn II	-	1.0	1.0	2,759-3,355	40,260	40,260
Office Tech-Typing ¹	-	1.0	-	2,510-3,050	33,572	-
Prog Techn II	-	2.0	2.0	2,465-2,998	71,952	71,952
Prog Techn	-	4.0	4.0	2,130-2,780	126,496	127,820
Totals	-	95.0	86.0	-	\$4,511,874	\$4,126,229
State Disbursement Branch:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Operations Contact Center Section:						
Administrator II	-	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	67,844	68,712
Administrator I	-	3.0	3.0	4,743-5,763	188,631	196,203
Sr Compliance Rep	-	5.0	5.0	4,316-5,247	288,829	296,912
Assoc Govtl Prog Analyst	-	4.0	4.0	4,111-4,997	165,978	171,288
Compliance Rep	-	4.0	4.0	3,589-4,363	173,856	182,544
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	29,580	31,056
Tax Techn	-	34.0	34.0	2,331-2,835	1,162,828	1,199,151

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
SDU Support Section:						
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	74,400	75,432
Acctg Administrator I-Supvr	-	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Acctg Analyst	-	3.0	3.0	4,316-5,247	155,376	163,152
Compliance Rep	-	3.0	3.0	3,589-4,363	141,150	148,208
Staff Services Analyst-Gen	-	3.0	3.0	2,632-3,201	94,752	99,504
Totals	-	68.0	68.0	-	\$2,896,252	\$2,999,044
Totals, Operations Division	-	166.0	157.0	-	\$7,610,566	\$7,333,017
Technology Services Division						
Dep Director, Technology Services Div:						
C.E.A. III	2.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	-	1.0	1.0	5,768-7,324	84,168	84,168
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,503	44,630
Totals	3.0	3.0	3.0	\$227,560	\$232,919	\$235,046
CCSAS Implementation Oversight Branch:						
Dep Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Staff Services Mgr III	0.1	-	-	6,334-6,984	-	-
DP Mgr III	0.8	1.0	1.0	6,334-6,984	82,704	83,781
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	2.1	3.0	3.0	5,206-6,327	221,502	227,772
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	0.3	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	0.3	3.0	3.0	4,732-5,754	201,930	207,124
Asst Info Systems Analyst	-	1.0	1.0	3,551-4,363	46,532	48,858
Totals	4.6	13.0	13.0	\$358,480	\$935,480	\$953,467
Project Management Office:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Totals	2.0	-	-	\$144,152	-	-
IT Administrative Support Branch:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	48,225	48,225
Office Techn-Typing	-	2.0	2.0	2,510-3,050	66,720	68,232
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	35,348	35,988
Totals	-	6.0	6.0	-	\$282,305	\$284,457
CCSAS Tech & System Support Branch:						
DP Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
CCSAS Systems Operations:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	74,784	\$75,924
DP Mgr II	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	170,352	178,884
CSR Maintenance:						
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	151,848	151,848
DP Mgr II	-	1.0	1.0	5,206-6,327	75,924	75,924
Sr Program Analyst-Spec	-	3.0	3.0	5,206-6,327	227,264	227,772
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,732-5,754	182,616	188,304
DP Mgr I	-	2.0	2.0	4,732-5,754	125,832	128,676
Staff Program Analyst-Spec	-	6.0	6.0	4,732-5,754	407,076	411,348
Staff Operations Spec	-	1.0	1.0	4,516-5,489	54,192	56,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Systems Analyst-Spec	-	8.0	8.0	4,316-5,247	467,639	479,484
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	125,678	125,928
Asst Info Systems Analyst	-	3.0	3.0	3,551-4,363	151,122	154,762
Totals	-	37.0	37.0	-	\$2,352,807	\$2,401,162
Interim Systems Management Branch:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	70,624	73,932
Interim Operation Mgmt Section:						
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	139,336	143,700
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Consortia Oversight:						
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	124,145	128,676
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	2.6	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Child Support Intercept Program Section:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Program Techn	1.0	-	-	2,130-2,780	-	-
Totals	16.0	11.0	11.0	\$979,634	\$697,549	\$712,344
Business Application & IT Infrastructure Branch:						
DP Mgr II	0.7	1.0	1.0	5,206-6,327	75,924	75,924
Mgt Services Techn	1.0	1.0	1.0	2,632-3,201	38,302	38,412
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Auto Funding Approvals Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Department Auto & Standards Section:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	1.3	5.0	5.0	4,732-5,754	299,801	310,728
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.4	2.0	2.0	4,316-5,247	111,796	114,768
Assoc Info Systems Analyst-Spec	1.4	3.0	3.0	4,316-5,247	175,836	183,442
Exec Asst	1.0	-	-	3,072-3,734	-	-
IT Infrastructure Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sys Software Spec-Tech	-	2.0	2.0	5,196-6,316	138,072	144,984
Staff Info Systems Analyst-Spec	4.4	5.5	5.5	4,732-5,754	341,374	348,753
Assoc Info Systems Analyst-Spec	3.3	6.0	6.0	4,316-5,247	341,013	351,381
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	-	1.0	1.0	3,551-4,363	42,732	44,868
Exec Asst	0.9	-	-	3,072-3,734	-	-
Totals	17.5	28.5	28.5	\$1,054,253	\$1,703,246	\$1,754,776
California Parent Locator Service (CPLS) Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Prog Techn II	0.3	-	-	2,465-2,998	-	-
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
CPLS-Field Operations Section:						
Field Rep	1.2	-	-	4,222-5,096	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
CPLS-Data Control Section:						
Prog Techn II	3.0	-	-	2,465-2,998	-	-
Prog Techn	0.9	-	-	2,130-2,780	-	-
CPLS-Data Operation Section:						
Supvng Prog Techn II	0.1	-	-	2,759-3,355	-	-
Prog Techn II	0.7	-	-	2,465-2,998	-	-
Prog Techn	3.4	-	-	2,130-2,780	-	-
CPLS-Data Collection Section:						
Supvng Prog Techn II	0.7	-	-	2,759-3,355	-	-
Prog Techn	3.2	-	-	2,130-2,780	-	-
Totals	16.0	1.0	1.0	\$620,551	\$75,432	\$75,432
Totals Technology Services Division	59.1	99.5	99.5	\$3,384,630	\$6,279,738	\$6,416,684
Administrative Services Division						
Dep Director, Administrative Services Div:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Exec Asst	0.9	1.0	1.0	3,072-3,734	38,404	40,322
Totals	1.9	2.0	2.0	\$136,904	\$144,652	\$146,570
Financial Services Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	87,996	87,996
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-MgrI	-	1.0	1.0	5,768-6,361	69,216	72,672
Staff Services Mgr II-Supvr	0.6	1.0	1.0	5,211-6,286	74,456	75,432
Staff Services Mgr I	2.2	5.0	5.0	4,746-5,726	293,476	300,288
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	6.6	6.0	6.0	4,111-4,997	337,691	349,018
Assoc Budget Analyst	0.5	3.0	3.0	4,111-4,997	158,628	163,572
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-3,050	72,228	74,748
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.2	-	-	2,465-2,998	-	-
Accounting & Fiscal Services Section:						
Acctg Administrator III	0.4	1.0	1.0	6,334-6,984	80,850	83,430
Acctg Administrator II	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Acctg Administrator I-Supvr	2.9	4.0	4.0	4,746-5,726	251,944	259,946
Acctg Administrator I-Spec	0.6	-	-	4,516-5,489	-	-
Assoc Adm Analyst-Acctg	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	2.0	5.0	5.0	4,316-5,247	289,012	297,162
Assoc Mgmt Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Sr Acctg Officer-Spec	1.7	7.0	7.0	4,111-4,997	372,568	389,804
Acctg Officer-Spec	4.0	5.0	5.0	3,589-4,363	233,581	241,864
Acctg Trainee	1.5	3.0	3.0	3,027-3,505	110,493	116,010
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	28,985	30,432
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Financial Integrity & Audit Coordinator:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Supvng Govtl Auditor I	0.7	-	-	4,746-5,726	-	-
Gen Auditor III	1.3	-	-	4,316-5,247	-	-
Assoc Mgt Auditor	0.5	2.0	2.0	4,316-5,247	124,932	125,928
Totals	32.1	55.0	55.0	\$1,883,891	\$3,075,932	\$3,163,782

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative Resources Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	81,708	83,754
Secretary	0.9	1.0	1.0	2,510-3,051	33,013	34,666
Human Services Section:						
Staff Services Mgr II-Suprv	0.1	1.0	1.0	5,211-6,286	49,538	52,020
Staff Services Mgr I	1.9	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	0.8	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Personnel Analyst	3.4	4.8	4.8	4,111-4,997	274,013	276,475
Pers Spec	1.6	3.0	3.0	3,519-3,800	125,400	126,660
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	0.1	-	-	2,510-3,051	-	-
Business Services Section:						
Staff Services Mgr II-Suprv	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	6.0	5.5	5.5	4,111-4,997	311,292	320,759
Business Service Officer I-Spec	0.2	-	-	3,418-4,155	-	-
Business Service Asst-Spec	0.2	1.0	1.0	2,632-3,465	38,412	38,412
Staff Services Analyst-Gen	1.1	3.0	3.0	2,632-3,201	111,588	116,196
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Information Security Section:						
Staff Info Systems Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Staff Development						
Training Officer III	-	1.0	1.0	5,211-6,286	62,532	65,664
Training Officer I	-	2.0	2.0	4,111-4,997	98,664	103,608
Totals	19.7	30.3	30.3	\$1,128,284	\$1,558,059	\$1,598,243
CCSAS Fiscal Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
CCSAS Audit Section:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Mgt Auditor	2.0	3.0	3.0	4,316-5,247	177,720	180,312
CCSAS Information Security Section:						
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
CCSAS Accounting Section:						
Acctg Administrator I-Suprv	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Adm Analyst-Acctg	2.4	3.0	3.0	4,316-5,247	177,169	182,877
Totals	7.8	10.0	10.0	\$478,809	\$606,241	\$616,053
Totals, Administrative Services Division	61.5	97.3	97.3	\$3,627,888	\$5,384,884	\$5,524,648
TOTALS, AUTHORIZED POSITIONS	276.7	515.1	506.1	\$16,237,422	\$28,978,596	\$29,136,865
<i>Regular/Ongoing Positions</i>	<i>266.6</i>	<i>508.1</i>	<i>499.1</i>	<i>15,662,438</i>	<i>28,158,537</i>	<i>28,316,806</i>
<i>Temporary Help</i>	<i>10.1</i>	<i>7.0</i>	<i>7.0</i>	<i>567,066</i>	<i>666,457</i>	<i>666,457</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,918</i>	<i>153,602</i>	<i>153,602</i>

¹ 1.0 position limited-term to 6/30/2006.

² 4.0 positions limited-term to 6/30/2006.

³ 2.0 positions limited-term to 6/30/2006.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive Division						
Director's Office:						
Director	0.6	1.0	1.0	\$71,899	\$123,255	\$123,255
Chief Deputy Director	1.0	2.0	2.0	9,115-9,857	227,664	227,664
Dep Director	1.0	1.0	1.0	7,460-8,068	89,520	93,996
Asst Director	-	1.0	1.0	6,468-6,994	77,616	77,616
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Staff Asst	0.5	-	-	3,435-4,134	-	-
Exec Asst	1.5	3.0	3.0	3,072-3,734	130,692	130,692
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Totals, Director's Office	5.5	9.0	9.0	\$428,174	\$717,459	\$721,935
Office of Legislation:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	150,316	150,864
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	166,412	169,468
Exec Secretary I	0.1	1.0	1.0	2,822-3,431	38,756	40,492
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	27,828	29,220
Totals, Office of Legislation	6.2	9.0	9.0	\$368,685	\$501,056	\$509,300
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,468-6,994	78,000	78,000
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	59,036	59,036
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,740	44,808
Totals, Public Awareness/Outreach Program	3.5	4.0	4.0	\$203,631	\$230,108	\$233,648
Office of Community Relations:						
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Totals, Office of Community Relations	0.5	-	-	\$21,460	-	-
Blankets:						
Temporary Help	0.5	-	-	19,253	-	-
Overtime	-	-	-	17,373	-	-
Totals, Blankets	0.5	-	-	\$36,626	-	-
Totals, Executive Division	16.2	22.0	22.0	\$1,058,576	\$1,448,623	\$1,464,883
Human Rights & Community Services Division						
Deputy Director Human Rights & Community Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Totals, Dep Dir Human Rights & Community Services Division	2.0	2.0	2.0	\$137,778	\$137,784	\$137,784
Equal Employment Opportunity:						
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	62,532	62,532
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	237,008	237,008
Limited Exam/Appt Prog Candidate	-	0.7	0.7	2,465-2,998	22,590	22,590
Svc Asst-Soc Svcs	0.8	-	-	1,885-2,103	-	-
Totals, Equal Employment Opportunity	6.4	6.7	6.7	\$370,556	\$390,842	\$390,842
Public Inquiry and Response Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.5	8.7	8.7	4,111-4,997	509,960	509,960
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	50,865	50,865
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	31,584
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals, Public Inquiry and Response Bureau	4.4	12.7	12.7	\$232,842	\$695,982	\$695,982

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Civil Rights Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	62,532	62,532
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	300,783	300,783
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	66,720	66,720
Office Asst Gen	0.5	0.8	0.8	1,938-2,588	22,256	23,152
Totals, Civil Rights Bureau	7.9	8.8	8.8	\$422,009	\$452,291	\$453,187
Language Services Bureau:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	6.0	6.0	4,111-4,997	354,554	354,554
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,732	49,118
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	31,584
Totals, Language Services Bureau	-	9.0	9.0	-	\$502,582	\$503,968
Office for Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Totals, Office for Special Services	1.0	1.0	1.0	\$75,432	\$75,432	\$75,432
Office of Services to the Blind:						
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Office of Services to the Blind	-	1.0	1.0	-	\$49,860	\$49,860
Office of Deaf Access:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	3.0	3.0	4,111-4,997	174,900	174,900
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	30,866	30,866
Totals, Office of Deaf Access	0.1	5.0	5.0	\$2,175	\$274,478	\$274,478
Blankets:						
Temporary Help	2.7	2.0	2.0	115,009	93,225	93,225
Totals, Blankets	2.7	2.0	2.0	\$115,009	\$93,225	\$93,225
Totals, Human Rights & Community Services Division	24.5	48.2	48.2	\$1,355,801	\$2,672,476	\$2,674,758
Welfare To Work Division						
Deputy Director Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Exec Asst	0.6	1.0	1.0	3,072-3,734	39,088	41,040
Totals, Deputy Director Welfare to Work Division	1.6	2.0	2.0	\$135,378	\$140,536	\$142,488
Food Stamp Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Food Stamp Branch	2.0	2.0	2.0	\$116,643	\$120,408	\$120,408
Food Stamp Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	194,376	197,220
Assoc Govtl Prog Analyst	9.0	9.5	9.5	4,111-4,997	555,750	561,048
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Food Stamp Policy Bureau	15.8	16.5	16.5	\$929,269	\$943,602	\$953,328
Field Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848
Assoc Govtl Prog Analyst	22.5	25.0	25.0	4,111-4,997	1,495,308	1,498,056
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	48,858
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Totals, Field Operations Bureau	31.5	34.0	34.0	\$1,827,090	\$2,001,920	\$2,006,994

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Employment & Eligibility Branch:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	88,008	88,008
Secretary	0.6	1.0	1.0	2,510-3,051	30,120	31,632
Total, Employment & Eligibility Branch	1.2	2.0	2.0	\$84,797	\$118,128	\$119,640
Employment Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	193,568	197,220
Assoc Govtl Prog Analyst	7.2	8.0	8.0	4,111-4,997	431,387	445,680
Staff Services Analyst-Gen	1.9	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Employment Bureau	14.5	19.0	19.0	\$835,040	\$977,077	\$1,004,418
Eligibility Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	0.4	1.0	1.0	5,211-6,286	70,668	73,829
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	198,524	201,443
Assoc Govtl Prog Analyst	6.1	8.0	8.0	4,111-4,997	465,984	471,300
Staff Services Analyst-Gen	5.1	6.0	6.0	2,632-4,155	277,209	285,653
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Eligibility Bureau	16.2	20.0	20.0	\$915,573	\$1,132,793	\$1,152,633
Child Care & Refugee Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Child Care & Refugee Programs Branch	2.4	3.0	3.0	\$142,929	\$167,016	\$167,016
Refugee Programs Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.0	7.0	7.0	4,111-4,997	396,734	402,109
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	132,803	134,534
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Refugee Programs Bureau	12.0	15.0	15.0	\$689,073	\$847,705	\$854,811
Child Care Programs Bureau:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	73,240	75,432
Staff Services Mgr I	1.7	3.0	3.0	4,746-5,726	187,890	190,998
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	464,324	469,548
Staff Services Analyst-Gen	3.7	6.0	6.0	2,632-4,155	254,373	261,902
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	2.0	2.0	2,510-3,050	53,868	55,380
Svc Asst-Soc Svcs	0.6	-	-	1,885-2,103	-	-
Totals, Child Care Programs Bureau	14.0	21.0	21.0	\$735,302	\$1,065,279	\$1,086,428
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Secretary	0.9	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Program Integrity Branch	1.9	2.0	2.0	\$120,750	\$117,744	\$119,256
Fraud Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	82,170	83,646
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	262,437	265,932
Welfare Fraud Coordinator	1.6	2.0	2.0	4,516-5,489	117,882	122,772
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	10.0	12.0	12.0	4,111-4,997	690,464	695,684

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	3.8	5.0	5.0	2,632-4,155	214,229	221,210
Office Techn-Typing	0.7	2.0	2.0	2,510-3,050	63,540	65,214
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Totals, Fraud Bureau	22.4	28.0	28.0	\$1,272,918	\$1,569,118	\$1,592,854
Program Technology & Support:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	201,960	204,834
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	181,447	184,226
Assoc Govtl Prog Analyst ¹	6.1	7.6	7.6	4,111-4,997	420,087	425,365
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	41,358	43,426
Office Asst-Gen	0.7	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Program Technology & Support	13.7	16.6	16.6	\$810,515	\$944,122	\$958,315
Blankets:						
Temporary Help	5.7	0.7	0.7	292,939	69,609	69,609
Overtime	-	-	-	2,787	45,921	45,921
Totals, Blankets	5.7	0.7	0.7	\$295,726	\$115,530	\$115,530
Totals, Welfare To Work Division	154.9	181.8	181.8	\$8,911,003	\$10,260,978	\$10,394,119
Legal Division						
Deputy Director Legal Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	136,560	136,560
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy Director Legal Division	2.0	2.0	2.0	\$177,574	\$181,368	\$181,368
Chief Counsel:						
C.E.A. IV	3.3	4.0	4.0	8,426-9,287	442,068	442,068
Asst Chief Counsel	3.1	4.0	4.0	8,024-9,024	420,620	425,964
Staff Counsel III-Supvr	8.9	13.0	13.0	6,906-8,522	1,271,129	1,283,676
Staff Counsel III-Spec ²	36.4	39.5	38.5	6,902-8,517	3,914,777	3,867,203
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Sr Legal Analyst	13.1	16.0	16.0	4,316-5,247	953,255	968,654
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	179,892	179,892
Staff Counsel	32.8	38.5	38.5	3,834-7,386	3,085,962	3,158,322
Legal Analyst	12.7	13.0	13.0	3,589-4,363	643,966	654,136
Legal Support Supvr I	3.0	3.0	3.0	3,277-3,985	143,460	143,460
Legal Asst	4.7	6.0	6.0	3,164-3,846	270,303	273,879
Legal Secretary	9.6	10.4	10.4	2,839-3,623	398,865	405,418
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	191,469	194,976
Licensing Prog Analyst I	0.6	1.0	1.0	2,558-4,548	30,696	32,232
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Sr Legal Typist	12.4	17.5	17.5	2,419-3,285	661,662	670,204
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	2.3	3.0	3.0	1,938-2,588	86,160	87,756
Totals, Chief Counsel	152.9	180.9	179.9	\$11,194,080	\$12,928,812	\$13,022,368
Blankets:						
Temporary Help	2.4	0.7	0.7	184,469	46,870	46,870
Overtime	-	-	-	34,185	23,690	23,690
Totals, Blankets	2.4	0.7	0.7	\$218,654	\$70,560	\$70,560
Totals, Legal Division	157.3	183.6	182.6	\$11,590,308	\$13,180,740	\$13,274,296
State Hearings Division						
Deputy Director State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	123,852	123,852
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals, Deputy Director State Hearings Division	2.0	2.0	2.0	\$162,940	\$168,660	\$168,660

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sacramento Regional Office:						
Adm Law Judge II-Supvr	0.5	1.0	1.0	7,420-8,979	89,040	89,040
Adm Law Judge II-Spec	0.6	1.0	1.0	7,415-8,972	88,980	93,432
Adm Law Judge I	10.4	9.0	9.0	7,071-8,551	969,687	969,687
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Office Techn-Typing	4.3	4.7	4.7	2,510-3,050	167,214	168,542
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Sacramento Regional Office	16.4	15.7	15.7	\$1,422,276	\$1,314,921	\$1,320,701
Bay Area Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	6.3	7.0	7.0	7,071-8,551	731,310	731,310
Office Techn-Typing	5.3	6.0	6.0	2,510-3,050	214,805	216,896
Totals, Bay Area Regional Office	13.6	15.0	15.0	\$1,097,210	\$1,172,297	\$1,174,388
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	8.6	11.0	11.0	7,071-8,551	1,111,943	1,115,718
Office Services Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	38,892	40,260
Office Techn-Typing	5.6	7.0	7.0	2,510-3,050	252,698	256,020
Office Asst-Typing	1.8	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Los Angeles Regional Office	18.5	22.0	22.0	\$1,416,661	\$1,661,407	\$1,669,872
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	6.2	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	139,551	142,746
Totals, San Diego Regional Office	11.4	13.0	13.0	\$1,001,754	\$1,119,934	\$1,123,129
Operations Support Bureau/State Hearings Support Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	298,161	299,820
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Office Services Supvr II-Gen	1.7	2.0	2.0	2,759-3,355	79,336	80,336
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	11.0	14.7	14.7	2,510-3,050	515,353	522,027
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,465-2,998	23,256	23,256
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Office Asst-Typing	2.5	2.0	2.0	2,003-2,641	63,384	63,384
Svc Asst-Soc Svcs	0.7	-	-	1,885-2,103	-	-
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Operations Support Bureau/State Hearings Support Services	26.9	30.7	30.7	\$1,141,663	\$1,296,758	\$1,306,091
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	3.6	5.0	5.0	7,071-8,551	514,666	520,072
Office Techn-Typing	2.8	3.0	3.0	2,510-3,050	109,800	109,800
Totals, Fresno Regional Office	7.4	9.0	9.0	\$601,889	\$737,601	\$743,007
Child Support Hearings Bureau:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	113,135	113,135
Adm Law Judge I	5.4	6.0	6.0	7,071-8,551	618,999	622,540
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	52,356	52,356
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	67,920	67,920
Svc Asst-Soc Svcs	0.7	1.0	1.0	1,885-2,103	23,184	24,342
Totals, Child Support Hearings Bureau	9.5	11.0	11.0	\$792,210	\$875,594	\$880,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	0.3	1.0	1.0	7,420-8,979	89,040	89,040
Adm Law Judge II-Spec	2.4	3.0	3.0	7,415-8,972	339,141	339,141
Adm Law Judge I	5.5	5.0	5.0	7,071-8,551	538,715	538,715
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	40,260	40,260
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,114	37,380	37,380
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	144,959	146,400
Word Processing Techn	1.4	1.0	1.0	2,172-2,780	33,360	33,360
Seasonal Clerk	0.3	-	-	1,325-1,514	-	-
Totals, Quality Improvement Bureau/Disability Hearings	15.5	16.0	16.0	\$1,153,149	\$1,222,855	\$1,224,296
Blankets:						
Temporary Help	4.0	1.6	1.6	376,988	62,611	62,611
Overtime	-	-	-	158	7,171	7,171
Totals, Blankets	4.0	1.6	1.6	\$377,146	\$69,782	\$69,782
Totals, State Hearings Division	125.2	136.0	136.0	\$9,166,898	\$9,639,809	\$9,680,219
Children & Family Services Division						
Deputy Director Children & Family Services Division:						
Dep Director	-	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
Exec Asst	0.8	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	46,156	47,146
Totals, Deputy Director Children & Family Services Division	2.0	4.0	4.0	\$121,471	\$277,096	\$278,086
Foster Care Audits & Rates Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,160	83,160
Totals, Foster Care Audits & Rates Branch	1.0	1.0	1.0	\$83,160	\$83,160	\$83,160
Foster Care Program Audits Bureau:						
Supvng Govtl Auditor I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	9.4	11.0	11.0	4,316-5,247	675,064	678,682
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,988	34,861
Totals, Foster Care Program Audits Bureau	12.3	14.0	14.0	\$745,435	\$846,476	\$850,967
Foster Care Financial Audits & Investigation Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Govtl Auditor I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Gen Auditor III	4.7	5.9	5.9	4,316-5,247	368,497	368,497
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,312	36,600
Totals, Foster Care Financial Audits & Investigation Bureau	9.5	10.9	10.9	\$587,423	\$674,781	\$675,069
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	127,226	133,289
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.2	4.0	4.0	4,111-4,997	237,008	237,008
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	38,986	39,888
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	36,600	36,600
Svc Asst-Soc Svcs	0.9	1.0	1.0	1,885-2,103	25,236	25,236
Totals, Foster Care Rates Bureau	8.6	11.8	11.8	\$489,361	\$635,036	\$643,585
Child Services Operations & Evaluation Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	\$132,789	\$133,224	\$133,224

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	134,296	136,990
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	348,868	353,884
Soc Service Consultant III	2.0	2.0	2.0	3,993-4,999	119,976	119,976
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	3.2	4.0	4.0	2,003-2,641	106,305	110,030
Totals, Adoptions Services Bureau	15.8	17.0	17.0	\$813,246	\$866,453	\$877,888
Children's Services Operations Bureau:						
Staff Services Mgr II-Suprvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.2	4.0	4.0	4,746-5,726	269,910	272,913
Research Prog Spec I	0.2	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst ³	11.2	14.0	14.0	4,111-4,997	764,009	779,600
Soc Service Consultant III	2.5	4.0	4.0	3,993-4,999	215,804	220,608
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	99,576	99,720
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,876	69,876
Totals, Children's Services Operations Bureau	20.2	31.0	31.0	\$1,171,869	\$1,620,943	\$1,650,821
Arcata Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	5.3	5.8	5.8	3,321-4,548	292,597	297,508
Office Techn-Typing	1.3	1.7	1.7	2,510-3,050	56,588	57,590
Totals, Arcata Adoption District Office	7.6	8.5	8.5	\$391,600	\$424,617	\$430,530
Oakland Adoption District Office:						
Adoptions Supvr II	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Spec	3.6	4.5	4.5	3,321-4,548	229,614	229,614
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-3,001	37,212	37,212
Totals, Oakland Adoption District Office	5.5	6.5	6.5	\$301,620	\$342,258	\$342,258
Monterey Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	137,225	137,424
Adoptions Spec	10.5	12.0	12.0	3,321-4,548	631,582	637,206
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	101,280	101,280
Totals, Monterey Park Adoption District Office	16.5	18.0	18.0	\$858,748	\$945,519	\$951,342
Fresno Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	76,632	76,632
Adoptions Supvr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adoptions Spec	10.5	11.0	11.0	3,321-4,548	587,804	594,204
Office Techn-Typing	1.8	3.0	3.0	2,510-3,050	108,883	109,800
Word Processing Techn	1.2	-	-	2,172-2,780	-	-
Totals, Fresno Adoption District Office	15.5	16.0	16.0	\$801,609	\$842,031	\$849,348
Chico Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,158	75,432
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	117,468	123,348
Adoptions Spec	13.7	14.1	14.1	3,321-4,548	719,609	730,702
Office Techn-Typing	3.4	3.4	3.4	2,510-3,050	124,440	124,440
Totals, Chico Adoption District Office	20.0	20.5	20.5	\$1,029,119	\$1,036,675	\$1,053,922
Sacramento Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	2.8	2.9	2.9	4,746-5,726	189,094	194,539
Adoptions Spec	15.6	16.5	16.5	3,321-4,548	858,767	867,967
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	97,302	97,951
Word Processing Techn	2.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Sacramento Adoption District Office	23.0	24.4	24.4	\$1,198,272	\$1,252,370	\$1,267,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Rohnert Park Adoption District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	137,424	137,424
Adoptions Spec	12.4	14.5	14.5	3,321-4,548	752,235	760,605
Office Techn-Typing	2.6	3.5	3.5	2,510-3,050	126,356	126,361
Word Processing Techn	1.3	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Rohnert Park Adoption District Office	19.3	22.0	22.0	\$987,493	\$1,124,807	\$1,133,182
Case Management System Support Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Prog Spec I	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	1.2	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	3.2	5.5	5.5	4,111-4,997	305,310	305,310
Soc Service Consultant II	0.6	1.0	1.0	3,639-4,548	53,832	54,576
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	34,951	36,702
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals, Case Management System Support Branch	11.2	16.0	16.0	\$680,036	\$923,785	\$929,664
Child Protection & Family Support Branch:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	41,580	41,580
Secretary	0.7	1.0	1.0	2,510-3,051	35,222	36,612
Totals, Child Protection & Family Support Branch	2.1	3.0	3.0	\$116,886	\$164,426	\$165,816
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	196,746	199,710
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	112,407	115,029
Soc Service Consultant III	1.6	3.0	3.0	3,993-4,999	167,892	167,892
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,497	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Child Welfare Policy & Program Development Bureau	8.7	11.0	11.0	\$515,436	\$638,574	\$644,523
Office of Child Abuse Prevention:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	80,190	83,322
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	198,832	204,400
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,111-4,997	293,604	296,295
Soc Service Consultant III	4.5	5.0	5.0	3,993-4,999	281,273	284,569
Soc Service Consultant II	0.4	-	-	3,639-4,548	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	85,406	86,169
Office Techn-Typing	1.1	1.8	1.8	2,510-3,050	65,880	65,880
Totals, Office of Child Abuse Prevention	16.7	18.8	18.8	\$987,799	\$1,067,717	\$1,086,299
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I ²	1.2	2.0	1.0	4,746-5,726	125,659	59,796
Assoc Govtl Prog Analyst ⁴	2.4	6.5	6.5	4,111-4,997	345,740	347,238
Soc Service Consultant III ⁵	4.9	6.0	4.0	3,993-4,999	333,160	229,670
Totals, Resources Development & Training Support Bureau	9.3	15.5	12.5	\$570,963	\$867,091	\$702,368
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	37,732	38,412
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Totals, Child & Youth Permanency Branch	2.6	3.0	3.0	\$154,444	\$164,452	\$166,644

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	340,992	346,056
Soc Service Consultant III	1.0	1.0	1.0	3,993-4,999	59,988	59,988
Staff Services Analyst-Gen	2.8	5.0	5.0	2,632-4,155	205,740	214,014
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,716	31,854
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Limited Exam/Apppt Prog Candidate	0.8	-	-	2,465-2,998	-	-
Word Processing Techn	0.1	-	-	2,172-2,780	-	-
Totals, Foster Care Support Services Bureau	14.0	18.0	18.0	\$769,545	\$956,604	\$970,080
Eligibility & Funding Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.3	3.8	3.8	4,111-4,997	221,544	221,544
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Eligibility & Funding Bureau	6.6	5.8	5.8	\$387,560	\$321,840	\$323,424
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	3.1	5.0	5.0	4,111-4,997	282,466	287,600
Soc Service Consultant III	0.8	2.0	2.0	3,993-4,999	114,663	114,663
Soc Service Consultant II	0.4	1.0	1.0	3,639-4,548	43,668	45,852
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,596	36,600
Totals, Permanency Policy Bureau	8.5	12.0	12.0	\$498,650	\$690,249	\$697,571
Foster Care Ombudsmans Office:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,914	112,416
Soc Service Consultant III	0.4	1.0	1.0	3,993-4,999	56,105	57,055
Staff Services Analyst-Gen	1.3	0.9	0.9	2,632-4,155	43,578	44,874
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,624	32,160
Svc Asst-Soc Svcs	0.7	-	-	1,885-2,103	-	-
Totals, Foster Care Ombudsmans Office	5.7	6.9	6.9	\$284,549	\$360,641	\$366,925
Blankets:						
Temporary Help	7.0	1.0	1.0	414,979	38,993	38,993
Overtime	-	-	-	5,465	1,329	1,329
Totals, Blankets	7.0	1.0	1.0	\$420,444	\$40,322	\$40,322
Totals, Children & Family Services Division	271.2	318.6	315.6	\$15,099,527	\$17,301,147	\$17,314,682
Administration Division						
Deputy Director Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,628	44,808
Totals, Deputy Director Administration Division	2.4	3.0	3.0	\$185,858	\$220,092	\$220,272
Fiscal Systems & Accounting Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,624	96,624
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Fiscal Systems & Acctg Branch	1.8	1.0	1.0	\$121,407	\$96,624	\$96,624
Fund Acctg & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	1.9	3.0	3.0	4,746-5,726	201,015	202,962

