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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration						
Exec Director	0.8	1.0	1.0	\$10,321-11,164	\$128,196	\$133,968
C.E.A. II	3.0	3.0	3.0	7,558-8,333	322,488	322,488
Sr Law Enforcement Consultant II	2.8	3.0	3.0	7,401-8,160	287,982	292,593
C.E.A. I	1.0	1.0	1.0	5,970-7,580	97,920	97,920
Staff Services Mgr II-MgrI	0.3	-	-	5,970-6,584	-	-
Senior Info Systems Analyst-Supvr	0.4	1.0	1.0	5,658-7,220	72,950	76,601
Senior Info Systems Analyst-Spec	1.4	2.0	2.0	5,388-6,875	162,837	165,000
Staff Info Systems Analyst-Supvr	0.6	-	-	5,143-6,566	-	-
Supvng Librarian II	1.0	1.0	1.0	5,092-6,189	74,268	74,268
Staff Services Mgr I	1.9	2.0	2.0	4,912-5,926	130,056	133,008
Staff Programmer Analyst-Spec	2.5	3.0	3.0	4,898-6,253	210,636	213,666
Staff Info Systems Analyst-Spec	1.4	0.8	0.8	4,898-6,253	60,029	60,029
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Info Systems Analyst-Spec	2.1	2.0	2.0	4,467-5,703	125,340	131,364
Assoc Programmer Analyst-Spec	1.4	1.0	1.0	4,467-5,703	56,057	58,865
Associate Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	183,050	183,244
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	60,492	61,608
Librarian	0.4	1.0	1.0	4,057-4,929	56,774	59,128
Business Service Officer II-Spec	1.0	1.0	1.0	3,877-4,714	56,568	56,568
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	46,836	49,182
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	49,960	52,460
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Supvng Prog Techn II	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Prog Tech III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	38,553	38,553
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	85,392	89,664
Library Tech Asst I	1.0	1.0	1.0	2,680-3,258	39,096	39,096
Office Techn-Typing	3.0	3.0	3.0	2,598-3,157	109,048	110,708
Mailing Machine Opr II	1.0	1.0	1.0	2,562-3,110	37,320	37,320
Acctg Techn	-	1.0	1.0	2,551-3,103	30,612	32,148
Prog Techn II	5.0	6.0	6.0	2,551-3,103	216,790	218,328
Office Techn-General	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Key Data Operator	0.8	2.0	2.0	2,082-2,877	54,002	56,696
Temporary Help	1.5	0.1	0.1	(133,023)	15,000	15,000
Overtime	-	-	-	(10,326)	3,000	3,000
Totals, Administration	54.3	56.9	56.9	\$3,318,635	\$3,341,364	\$3,392,585
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,401-8,160	195,840	195,840
Law Enforcement Consultant II	7.7	8.0	8.0	7,047-7,772	717,064	737,801
C.E.A. I	1.0	1.0	1.0	5,970-7,580	88,812	88,812
Trng Officer III	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Law Enforcement Consultant I	0.5	1.0	1.0	5,192-6,264	75,168	75,168
Personnel Selection Consultant II	4.9	5.0	5.0	5,137-6,198	364,864	368,232
Sr Instructional Designer-Technology	1.0	2.0	2.0	5,134-6,239	144,734	148,512
Sr Instructional Systems Engr	1.0	1.0	1.0	4,909-6,263	75,156	75,156

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Personnel Selection Consultant I	0.9	1.0	1.0	4,678-5,643	66,656	67,716
Instructional Designer-Technology	0.1	-	-	4,674-5,681	-	-
Director-TV Communications-Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Govtl Prog Analyst	4.3	4.0	4.0	4,255-5,172	232,917	237,534
Test Validation & Develmt Spec II	0.7	1.0	1.0	4,255-5,172	51,912	54,508
Test Validation & Develmt Spec I	0.1	1.0	1.0	3,538-4,300	43,518	45,696
Staff Services Analyst-Gen	3.0	3.0	3.0	2,724-4,300	142,614	145,428
Office Techn-Typing	4.0	4.0	4.0	2,598-3,157	151,536	151,536
Prog Techn II	1.0	-	-	2,551-3,103	-	-
Mgt Services Techn	-	1.0	1.0	2,413-3,313	38,077	39,756
Temporary Help	0.3	0.1	0.1	(32,951)	16,192	16,192
Overtime	-	-	-	(2,073)	1,750	1,750
Totals, Standards & Development	<u>34.5</u>	<u>37.1</u>	<u>37.1</u>	<u>\$2,406,384</u>	<u>\$2,553,054</u>	<u>\$2,595,881</u>
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,401-8,160	293,760	293,760
Law Enforcement Consultant II	17.0	19.0	19.0	7,047-7,772	1,740,481	1,761,482
Law Enforcement Consultant I	0.3	-	-	5,192-6,264	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,308	48,624
Office Techn-Typing	5.3	6.0	6.0	2,598-3,157	213,646	218,636
Prog Techn II	0.6	-	-	2,551-3,103	-	-
Temporary Help	2.0	-	-	(203,299)	5,000	5,000
Overtime	-	-	-	(2,484)	3,000	3,000
Totals, Field Services	<u>30.2</u>	<u>30.0</u>	<u>30.0</u>	<u>\$2,419,215</u>	<u>\$2,364,259</u>	<u>\$2,392,566</u>
TOTALS, AUTHORIZED POSITIONS	119.0	124.0	124.0	\$8,144,234	\$8,258,677	\$8,381,032
<i>Regular/Ongoing Positions</i>	<i>115.2</i>	<i>123.8</i>	<i>123.8</i>	<i>7,760,078</i>	<i>8,214,735</i>	<i>8,337,090</i>
<i>Temporary Help</i>	<i>3.8</i>	<i>0.2</i>	<i>0.2</i>	<i>369,273</i>	<i>36,192</i>	<i>36,192</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>14,883</i>	<i>7,750</i>	<i>7,750</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Public Defender	1.0	1.0	1.0	\$11,914	\$142,965	\$142,965
Asst Public Defender	1.0	1.0	1.0	10,109-10,931	131,172	131,172
Chief Atty	-	1.0	1.0	9,757-10,552	121,854	121,854
Supvng Deputy-Public Defender	13.0	13.0	13.0	8,492-10,484	1,634,991	1,634,991
Sr Deputy-Public Defender	11.0	11.0	11.0	8,486-10484	1,372,279	1,372,279
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,685-6,584	79,008	79,008
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,658-6,876	86,640	86,640
Deputy Public Defender	23.0	23.0	23.0	5,638-9,478	2,203,066	2,203,066
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,548	82,500	82,500
Staff Info Systems Analyst- Spec	-	1.0	1.0	5,065-6,466	66,900	66,900
Staff Services Mgr I	1.0	1.0	1.0	4,678-5,644	71,112	71,112
Legal Counsel	2.0	4.0	4.0	4,674-5,137	235,464	235,464
Sr Legal Analyst	4.0	4.0	4.0	4,467-5,431	251,328	251,328
Assoc Info Systems Analyst	1.0	1.0	1.0	4,467-5,431	62,724	62,724
Admin Asst II	1.0	1.0	1.0	4,255-5,172	49,152	49,152
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Legal Analyst	5.0	4.0	4.0	3,589-4,516	211,798	211,798
Admin Asst I	1.0	1.0	1.0	3,538-4,150	49,149	49,149
Legal Support Supvr I	2.0	1.0	1.0	3,392-4,124	51,168	51,168
Legal Secretary	3.0	6.0	6.0	2,938-3,750	250,548	250,548
Staff Services Analyst	-	1.0	1.0	2,817-3,426	45,180	45,180
Office Techn-Typing	3.0	2.0	2.0	2,598-3,157	69,060	69,060
Pers Specialist	1.0	1.0	1.0	2,516-3,933	46,212	46,212
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Temporary Help	1.5	-	-	(93,028)	120,000	120,000
Overtime	-	-	-	(4,188)	-	-
TOTALS, AUTHORIZED POSITIONS	81.5	85.0	85.0	\$7,399,550	\$7,661,262	\$7,661,262
<i>Regular/Ongoing Positions</i>	<i>80.0</i>	<i>85.0</i>	<i>85.0</i>	<i>7,302,334</i>	<i>7,541,262</i>	<i>7,541,262</i>
<i>Temporary Help</i>	<i>1.5</i>	<i>-</i>	<i>-</i>	<i>93,028</i>	<i>120,000</i>	<i>120,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,188</i>	<i>-</i>	<i>-</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Council Members	-	-	-	\$100/day	-	-
Director:						
Director	1.0	1.0	1.0	\$8,681-9,390	\$112,680	\$112,680
Dep Director	1.0	1.0	1.0	6,694-7,239	80,328	80,328
Communications Ofcr	1.0	1.0	1.0	4,279-5,163	53,820	56,508
Event Coord	-	1.0	1.0	4,279-5,163	51,348	53,916
Exec Secty I	0.8	1.0	1.0	2,921-3,551	36,366	38,181
Assoc Govtl Prog Analyst	0.8	1.0	1.0	2,724-3,586	32,688	34,320
Totals, Director	<u>4.6</u>	<u>6.0</u>	<u>6.0</u>	<u>\$316,185</u>	<u>\$367,230</u>	<u>\$375,933</u>
Programs:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,255-5,172	122,964	124,128
Assoc Arts Grants Administrator	4.0	4.0	4.0	4,255-5,172	248,256	248,256
Totals, Programs	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>	<u>\$435,333</u>	<u>\$442,332</u>	<u>\$443,496</u>
Administration:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Pers Analyst	0.4	0.8	0.8	4,255-5,172	40,848	42,888
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	50,780	53,320
Temporary Help	0.7	0.5	0.5	(17,091)	20,000	20,000
Totals, Administration	<u>5.8</u>	<u>6.3</u>	<u>6.3</u>	<u>\$338,764</u>	<u>\$377,956</u>	<u>\$382,536</u>
TOTALS, AUTHORIZED POSITIONS	17.2	19.3	19.3	\$1,090,282	\$1,187,518	\$1,201,965
<i>Regular/Ongoing Positions</i>	<i>16.5</i>	<i>18.8</i>	<i>18.8</i>	<i>1,073,191</i>	<i>1,167,518</i>	<i>1,181,965</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>0.5</i>	<i>0.5</i>	<i>17,091</i>	<i>20,000</i>	<i>20,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board Member	3.0	4.0	4.0	\$359,559	\$495,588	\$495,588
Chairperson	1.0	1.0	1.0	123,660	127,833	127,833
Legal Advisor	2.7	5.0	5.0	5,905-9,451	411,096	414,636
Spec Legal Advisor	0.7	1.0	1.0	5,905-9,704	116,448	116,448
Adm Asst II	1.0	3.0	3.0	4,255-5,172	158,488	166,404
Adm Asst to Chair	1.0	1.0	1.0	4,134-4,988	59,448	59,448
Legal Documents Examiner	1.0	-	-	3,136-3,812	-	-
Exec Asst	1.0	-	-	3,072-3,734	-	-
Totals	11.4	15.0	15.0	\$1,060,499	\$1,368,901	\$1,380,357
Charge Review-Litigation:						
General Counsel	0.9	1.0	1.0	10,572-11,433	126,864	126,864
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	115,230	120,990
Sr Public Empt Relations Counsel	2.0	2.0	2.0	7,686-9,484	216,540	225,882
Public Empt Relations Counsel	1.0	1.0	1.0	5,664-7,834	94,008	94,008
Staff Counsel	4.8	5.0	5.0	4,674-7,828	308,370	315,376
Legal Secretary	0.6	1.0	1.0	2,938-3,750	45,000	45,000
Office Asst-Typing	0.8	2.0	2.0	2,073-2,733	58,292	61,208
Temporary Help	1.0	2.0	2.0	107,886	25,000	25,000
Totals, Charge Review-Litigation	12.1	15.0	15.0	\$984,618	\$989,304	\$1,014,328
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	9,230-12,941	125,904	125,904
Adm Law Judge II	4.7	5.0	5.0	7,868-9,516	599,510	599,510
Legal Secretary	0.8	-	-	3,072-3,734	-	-
Totals, Division of Administrative Law	6.5	6.0	6.0	\$722,353	\$725,414	\$725,414
Division of Representation:						
Labor Relations Mgr II	0.5	1.0	1.0	6,556-7,228	80,640	84,672
C.E.A. I	2.0	2.0	2.0	5,970-7,580	217,452	217,452
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Totals, Division of Representation	4.0	4.0	4.0	\$336,279	\$348,009	\$352,041
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	110,856	110,856
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,255-5,172	62,064	62,064
Business Service Officer I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	42,390	43,032
Totals, Administrative Services	3.8	4.0	4.0	\$248,878	\$266,910	\$267,552
TOTALS, AUTHORIZED POSITIONS	37.8	44.0	44.0	\$3,352,627	\$3,698,538	\$3,739,692
<i>Regular/Ongoing Positions</i>	<i>36.8</i>	<i>42.0</i>	<i>42.0</i>	<i>3,244,741</i>	<i>3,673,538</i>	<i>3,714,692</i>
<i>Temporary Help</i>	<i>1.0</i>	<i>2.0</i>	<i>2.0</i>	<i>107,886</i>	<i>25,000</i>	<i>25,000</i>

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Director	1.0	1.0	1.0	\$134,424	\$142,965	\$142,965
Dep Director	0.4	1.0	1.0	9,106-9,848	103,641	103,641
Legis Coordinator	0.9	1.0	1.0	8,094-8,755	105,060	105,060
Info Off III	1.0	1.0	1.0	6,876-7,580	90,960	90,960
Special Asst to Director	0.3	-	-	4,279-5,163	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	58,551	61,094
Administrative Asst II	0.7	1.0	1.0	4,255-5,172	52,977	55,623
Administrative Asst I	0.4	1.0	1.0	3,749-4,500	45,474	47,751
Temporary Help	0.6	-	-	(4,521)	-	-
Overtime	-	-	-	(7,426)	-	-
Totals, Executive Office	6.3	7.0	7.0	\$483,280	\$599,628	\$607,094
Administrative Services						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	92,280	92,280
Staff Services Mgr II-MgrI	1.9	2.0	2.0	5,970-6,584	157,093	157,965
Acctg Administrator II	0.5	1.0	1.0	5,393-6,506	76,368	78,072
Acctg Administrator I-Supvr	0.5	-	-	4,912-5,926	-	-
Staff Services Mgr I	0.7	1.0	1.0	4,912-5,926	67,620	70,443
Assoc Budget Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,869	62,064
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	57,615	60,327
Business Service Officer I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	46,812	49,152
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Accountant Trainee	1.1	2.0	2.0	3,133-3,628	77,076	80,940
Staff Services Analyst	1.0	1.0	1.0	2,724-4,300	36,880	38,726
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	31,176	32,736
Acctg Techn	0.8	1.0	1.0	2,551-3,103	31,252	32,818
Office Techn-General	0.2	-	-	2,551-3,103	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	39,756	41,744
Mailing Machine Opr I	1.0	1.0	1.0	2,205-2,899	31,020	32,574
Office Assistant-Typing	0.1	-	-	2,073-2,733	-	-
Temporary Help	1.0	2.3	2.3	(23,074)	46,000	46,000
Overtime	-	-	-	(8,427)	-	-
Totals, Administrative Services	17.5	20.3	20.3	\$913,985	\$1,020,121	\$1,043,145
Information Management Systems						
Data Processing Mgr II	0.8	1.0	1.0	5,657-6,875	86,628	86,628
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,388-6,548	64,656	67,884
Staff Info Systems Analyst-Supvr	0.7	-	-	5,143-6,253	-	-
Staff Info Systems Analyst-Spec	0.6	2.0	2.0	4,898-5,955	153,828	153,828
Staff Programmer Analyst-Spec	0.6	-	-	4,898-5,955	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,467-5,431	119,997	125,995
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Programmer I	0.8	1.0	1.0	3,155-3,765	40,503	42,531
Asst Info Systems Analyst	2.0	2.0	2.0	3,004-4,516	105,861	108,311
Office Tech-Typing	-	1.0	1.0	2,598-3,157	34,049	35,756
Temporary Help	-	0.7	0.7	(1,901)	14,000	14,000
Overtime	-	-	-	(6,268)	-	-
Totals, Information Management Systems	9.4	11.7	11.7	\$585,662	\$681,586	\$696,997
Classification and Compensation Division						
Classification and Compensation Program:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	106,572	106,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Prog Mgr II	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Pers Prog Mgr I	3.0	3.0	3.0	6,253-6,895	244,288	248,210
Pers Prog Advisor ¹	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Pers Prog Analyst	10.9	11.0	11.0	4,912-5,926	780,412	786,726
Pers Prog Analyst ²	7.6	11.0	11.0	4,257-5,172	655,047	665,018
Pers Prog Tech III	0.9	1.0	1.0	3,797-4,300	51,430	51,600
Sup Pers Prog Tech	0.9	1.0	1.0	3,797-4,300	51,430	51,600
Pers Prog Techn II	1.8	2.0	2.0	3,076-3,933	79,353	83,321
Staff Services Analyst-Gen	0.2	-	-	2,724-4,300	-	-
Office Techn-Typing	2.0	2.5	2.5	2,598-3,157	81,839	85,063
Office Techn-General	0.3	-	-	2,551-3,103	-	-
Pers Prog Techn I	0.1	-	-	2,354-3,103	-	-
Office Asst-Typing	0.8	2.0	2.0	2,073-2,733	54,624	57,348
Temporary Help	0.2	-	-	(50,336)	-	-
Overtime	-	-	-	(7,678)	-	-
Totals	31.7	36.5	36.5	\$2,048,092	\$2,270,739	\$2,301,202
HR Modernization						
C.E.A. IV	-	2.0	2.0	8,721-9,612	270,528	284,054
C.E.A. III	-	2.0	2.0	8,311-9,164	233,688	245,373
Data Processing Mgr IV	-	1.0	1.0	7,825-9,059	97,980	102,879
Totals	-	5.0	5.0	-	\$602,196	\$632,306
21st Century Project:						
Pers Prog Advisor ³	1.0	1.0	-	5,970-6,584	79,008	-
Staff Pers Prog Analyst ⁴	2.0	2.0	-	4,912-5,926	142,224	-
Staff Programmer Analyst-Spec ⁵	-	1.0	-	4,898-5,955	65,148	-
Assoc Programmer Analyst-Spec	0.5	-	-	4,467-5,431	-	-
Pers Prog Analyst ⁶	1.7	2.0	-	4,257-5,172	124,128	-
Staff Services Analyst-Gen ⁷	1.0	1.0	-	2,724-4,300	36,996	-
Totals	6.2	7.0	-	\$397,000	\$447,504	-
Totals, Classification and Compensation Division	37.9	48.5	41.5	\$2,445,092	\$3,320,439	\$2,933,508
Labor Relations Division						
Labor Relations:						
Deputy Director of Labor Relations	0.7	1.0	1.0	8,496-9,190	112,728	112,728
Prin Labor Relations Officer	0.9	1.0	1.0	7,366-7,966	95,592	95,592
Asst Chief-Labor Relations	0.5	1.0	1.0	7,221-8,350	100,200	100,200
Sr Labor Relations Officer	3.0	6.0	6.0	7,022-7,594	529,104	529,104
Labor Relations Officer	2.0	1.0	1.0	6,694-7,239	80,328	80,328
Labor Relations Manager II	0.7	-	-	6,556-7,228	-	-
Labor Relations Specialist	1.0	1.0	1.0	4,912-5,926	58,944	61,891
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	35,636	37,417
Office Tech-Typing	1.2	1.0	1.0	2,598-3,157	32,086	33,688
Temporary Help	0.2	3.0	3.0	(50,207)	60,000	60,000
Overtime	-	-	-	(3,262)	-	-
Totals	10.8	16.0	16.0	\$824,202	\$1,104,618	\$1,110,948
Office of Financial Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Staff Services Mgr I	1.1	4.0	4.0	4,912-5,926	269,239	278,403
Assoc Adm Analyst-Acctg	1.0	-	-	4,467-5,431	-	-
Research Analyst II-Gen	2.9	3.0	3.0	4,467-5,431	183,948	186,624
Assoc Accounting Analyst	0.4	-	-	4,461-5,431	-	-
Office Tech-Typing	-	1.0	1.0	2,598-3,157	34,536	36,263
Totals	6.4	9.0	9.0	\$444,627	\$574,459	\$588,026

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Substance Testing Program:						
Pers Prog Advisor	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Pers Prog Techn III	1.0	1.0	1.0	3,797-4,300	51,600	51,600
Totals	2.0	2.0	2.0	\$131,608	\$130,608	\$130,608
Totals, Labor Relations Division	19.2	27.0	27.0	\$1,400,437	\$1,809,685	\$1,829,582
Legal Division						
Chief Counsel	1.0	1.0	1.0	9,338-10,099	160,572	160,572
C.E.A. V	1.0	1.0	1.0	9,230-10,174	138,768	138,768
Asst Chief Counsel	2.1	2.0	2.0	8,930-10,043	264,192	264,192
Labor Relations Counsel IV	7.6	8.0	8.0	8,492-10,484	958,308	968,856
Labor Relations Counsel III	4.8	5.0	5.0	7,686-9,484	535,094	550,168
Labor Relations Counsel II	1.0	1.0	1.0	6,352-7,834	94,008	94,008
Legal Counsel	5.0	3.0	3.0	6,203-7,499	177,363	182,231
Labor Relations Counsel I	2.4	8.0	8.0	5,644-6,823	562,668	586,692
Staff Services Mgr I	0.7	1.0	1.0	4,912-5,926	66,483	69,804
Staff Counsel	0.3	-	-	4,674-6,818	-	-
Legal Analyst	1.1	2.0	2.0	3,715-4,516	104,770	107,114
Graduate Legal Asst	1.5	1.0	1.0	3,702-4,064	46,275	48,414
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	49,488	49,488
Legal Asst	0.9	-	-	3,275-3,981	-	-
Legal Secretary	6.8	8.0	8.0	2,938-3,750	338,082	346,723
Program Technician III	0.6	-	-	2,854-3,470	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,060	49,416
Office Tech-Gen	0.5	2.0	2.0	2,551-3,103	67,162	70,525
Office Asst-Gen	0.7	-	-	2,006-2,679	-	-
Temporary Help	0.1	5.0	5.0	(36,082)	93,000	93,000
Overtime	-	-	-	(14,833)	20,000	20,000
Totals, Legal Division	40.1	50.0	50.0	\$3,199,049	\$3,723,293	\$3,799,971
Statutory Appeals						
Adm Law Judge II-Spec	1.0	1.0	1.0	7,858-9,509	119,813	119,813
Legal Secretary	1.0	1.0	1.0	2,938-3,750	45,000	45,000
Totals, Statutory Appeals	2.0	2.0	2.0	\$165,813	\$164,813	\$164,813
Benefits Division						
C.E.A. II	2.7	3.0	3.0	7,558-8,333	274,904	278,940
Pers Prog Mgr I	2.0	2.0	2.0	6,253-6,895	154,156	161,517
Pers Prog Advisor	2.9	3.0	3.0	5,970-6,584	236,820	237,024
Staff Pers Prog Analyst	8.2	9.0	9.0	4,912-5,926	609,940	623,823
Legal Counsel	1.0	1.0	1.0	4,674-5,137	56,088	58,892
Pers Prog Analyst	7.1	10.0	10.0	4,257-5,172	577,437	594,885
Assoc Govtl Prog Analyst	-	1.0	1.0	4,255-5,172	56,568	59,396
Graphic Designer II	-	1.0	1.0	3,705-4,503	47,628	50,009
Pers Prog Tech II	0.9	1.0	1.0	3,076-3,933	40,889	42,933
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Staff Services Analyst-Gen	3.9	4.0	4.0	2,724-4,300	174,382	183,114
Office Techn-Typing	2.3	2.0	2.0	2,598-3,157	75,768	75,768
Pers Prog Techn I	0.1	-	-	2,354-3,103	-	-
Overtime	-	-	-	(6,686)	-	-
Totals, Benefits Division	32.1	38.0	38.0	\$2,052,465	\$2,347,192	\$2,408,913
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	100,416	100,416
Pers Prog Mgr II	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Pers Prog Mgr I	1.0	1.0	1.0	6,253-6,895	79,776	82,731

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Pers Prog Advisor	2.6	3.0	3.0	5,970-6,584	247,173	247,632
Staff Pers Prog Analyst	3.3	4.0	4.0	4,912-5,926	267,663	276,934
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,467-5,431	59,112	62,064
Pers Prog Analyst	4.4	5.0	5.0	4,257-5,172	283,698	291,562
Programmer II	0.5	-	-	3,900-4,741	-	-
Sup Pers Prog Tech	0.7	1.0	1.0	3,797-4,300	47,274	49,635
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	51,228	53,336
Pers Prog Techn II	3.0	3.0	3.0	3,076-3,933	141,588	141,588
Office Techn-Gen	8.2	8.5	8.5	2,551-3,103	289,964	296,179
Temporary Help	0.1	4.0	4.0	(38,485)	84,000	84,000
Overtime	-	-	-	(3,279)	-	-
Totals, Savings Plus Program	27.3	33.5	33.5	\$1,519,646	\$1,738,628	\$1,772,813
TOTALS, AUTHORIZED POSITIONS	191.8	238.0	231.0	\$12,765,429	\$15,405,385	\$15,256,836
<i>Regular/Ongoing Positions</i>	189.6	223.0	216.0	12,502,964	15,088,385	14,939,836
<i>Temporary Help</i>	2.2	15.0	15.0	204,606	297,000	297,000
<i>Overtime</i>	-	-	-	57,859	20,000	20,000

¹ 1.0 position limited-term to 6/30/2009.

² 1.0 position limited-term to 6/30/2009.

³ 1.0 position limited-term to 6/30/2008.

⁴ 2.0 positions limited-term to 6/30/2008.

⁵ 1.0 position limited-term to 6/30/2008.

⁶ 2.0 positions limited-term to 6/30/2008.

⁷ 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board Members	-	-	-	\$100/day	\$16,000	\$16,000
Chiropractic Consultant	0.4	0.5	0.5	7,110-8,855	52,708	53,130
Exec Off	0.7	1.0	1.0	6,694-7,239	80,328	80,328
Staff Service Mgr II Supvry	0.5	-	-	5,393-6,506	-	-
Staff Services Mgr I	0.6	-	-	4,912-5,926	-	-
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,255-5,172	184,640	186,192
Staff Services Analyst-Gen	5.2	6.0	6.0	2,724-4,300	241,486	253,334
Office Techn-Typing	1.7	2.0	2.0	2,593-3,157	65,224	68,478
Office Techn-Gen	0.3	1.0	1.0	2,551-3,103	30,996	32,550
Bus Svc Asst-Spec	0.6	1.0	1.0	2,413-3,586	43,032	43,032
Office Asst-Gen	0.7	-	-	2,006-2,679	-	-
Temporary Help	2.0	0.4	0.4	(72,526)	4,615	4,615
TOTALS, AUTHORIZED POSITIONS	14.5	14.9	14.9	\$711,194	\$719,029	\$737,659
<i>Regular/Ongoing Positions</i>	12.5	14.5	14.5	638,668	714,414	733,044
<i>Temporary Help</i>	2.0	0.4	0.4	72,526	4,615	4,615

**8530 BOARD OF PILOT COMMISSIONERS FOR THE
BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN**

ORGANIZATIONAL UNIT Classifications	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board Members (7)	-	-	-	\$100/day	\$5,055	\$5,055
Exec Officer	1.0	1.0	1.0	6,694-7,239	86,868	86,868
Adm Asst I	1.0	1.0	1.0	3,538-4,499	51,600	51,600
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	\$152,643	\$143,523	\$143,523
<i>Regular/Ongoing Positions</i>	2.0	2.0	2.0	152,643	143,523	143,523

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Board Member Per Diem	-	-	-	\$100/day	\$20,000	\$20,000
Exec Director	1.0	1.0	1.0	8,387-9,072	112,680	112,680
Staff Counsel III	-	1.0	1.0	7,682-9,478	109,248	109,248
C.E.A. II	0.6	1.0	1.0	7,558-8,333	99,996	99,996
Supvng Special Investigator II	1.1	1.0	1.0	5,391-6,508	70,308	73,824
Staff Services Mgr II-Supvry	0.2	-	-	5,211-6,286	-	-
Sr Mgt Auditor	1.3	2.0	2.0	5,211-6,286	163,944	163,944
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	86,640	86,640
Supvng Special Investigator I	4.1	5.0	5.0	4,778-5,765	364,210	375,062
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,772	206,772
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	75,036	75,036
Sr Special Investigator	11.5	12.0	12.0	4,350-5,249	804,329	815,925
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	68,436	68,436
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	68,436	68,436
Sr Acctg Officer-Spec	0.6	1.0	1.0	4,111-4,997	62,064	62,064
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	62,064	62,064
Assoc Govtl Prog Analyst	2.2	2.0	2.0	4,111-4,997	124,128	124,128
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	53,640	53,640
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	54,192	54,192
Special Investigator I	0.5	-	-	3,472-4,773	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	51,600	51,600
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,640	40,572
Supvng Racing License Techn	1.0	1.0	1.0	2,759-3,355	42,864	42,864
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	97,720	100,026
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	74,148	75,768
Racing License Techn II	3.8	4.0	4.0	2,465-2,998	111,036	112,686
Mgmt Services Tech	0.3	1.0	1.0	2,331-3,201	37,832	39,300
Racing License Techn I	4.1	6.0	6.0	2,289-2,780	183,543	192,630
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	54,292	57,010
Temporary Help	5.0	5.0	5.0	(9,054)	32,000	32,000
Overtime	-	-	-	(1,508)	3,000	3,000
TOTALS, AUTHORIZED POSITIONS	53.8	61.0	61.0	\$2,971,980	\$3,332,798	\$3,379,543
<i>Regular/Ongoing Positions</i>	<i>48.8</i>	<i>56.0</i>	<i>56.0</i>	<i>2,961,418</i>	<i>3,297,798</i>	<i>3,344,543</i>
<i>Temporary Help</i>	<i>5.0</i>	<i>5.0</i>	<i>5.0</i>	<i>9,054</i>	<i>32,000</i>	<i>32,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,508</i>	<i>3,000</i>	<i>3,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Management and Administrative Services						
Executive Management:						
Director	1.0	1.0	1.0	\$146,032	\$175,000	\$175,000
Undersecretary	0.9	1.0	1.0	9,867-10,670	125,496	125,496
Dep Secty	0.8	1.0	1.0	9,106-9,848	108,905	108,905
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,344	115,344
Dep Secty	1.0	1.0	1.0	8,094-8,755	103,824	103,824
Dep Secty	1.0	1.0	1.0	7,366-7,966	97,128	97,128
Director, Public Affairs	1.0	1.0	1.0	7,022-7,594	88,476	88,476
Special Asst	2.2	2.0	2.0	6,710-7,401	176,324	178,803
Prin Asst	1.0	1.0	1.0	6,694-7,239	86,868	86,868
Asst Secty Legis	0.6	1.0	1.0	5,953-6,246	71,436	71,436
Consumer Liaison Officer	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	63,444	66,618
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	56,214	59,025
Info Officer I-Spec	-	1.0	1.0	4,255-5,172	54,954	57,702
Admin Asst II	1.0	1.0	1.0	4,255-5,172	56,611	59,435
Asst Info Officer	0.3	-	-	3,538-4,300	-	-
Exec Secretary I	0.6	2.0	2.0	2,921-3,551	79,470	81,918
Ofc Techn-Typing	2.1	2.0	2.0	2,598-3,157	60,708	61,846
Totals, Executive Management	18.3	21.0	21.0	\$1,494,321	\$1,669,614	\$1,687,236
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	127,908	127,908
Counsel	1.0	1.0	1.0	8,496-9,190	105,060	105,060
Staff Counsel III-Spec	1.3	1.0	1.0	7,682-9,478	105,300	110,416
Special Asst	0.4	1.0	1.0	6,710-7,401	88,812	88,812
Staff Services Mgr I	1.2	2.0	2.0	4,912-5,926	136,828	139,994
Staff Counsel	0.4	1.0	1.0	4,674-7,828	93,117	93,936
Assoc Govtl Prog Analyst	1.7	1.0	1.0	4,255-5,172	62,064	62,064
Legal Asst	1.0	2.0	2.0	3,275-3,981	87,072	89,040
Totals, Legal Office	8.0	10.0	10.0	\$683,284	\$806,161	\$817,230
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,556-7,589	91,068	91,068
Sr Mgt Auditor	1.0	1.0	1.0	5,393-6,831	81,972	81,972
Staff Mgt Auditor	2.0	2.0	2.0	4,912-6,222	149,328	149,328
Staff Mgt Auditor-Spec	0.1	-	-	4,674-5,965	-	-
Gen Auditor III	4.0	5.0	5.0	4,467-5,703	315,192	320,688
Gen Auditor II	3.1	4.0	4.0	3,715-4,742	180,619	189,656
Auditor I	3.4	3.0	3.0	3,004-3,836	110,848	116,396
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	30,562	32,088
Totals, Audits	15.6	17.0	17.0	\$834,089	\$959,589	\$981,196
Planning, Information Technology, and Training:						
C.E.A. II	0.8	1.0	1.0	7,558-8,333	115,464	115,464
Data Processing Mgr III	0.7	1.0	1.0	6,884-7,968	83,984	88,180
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	169,812	173,280
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Data Processing Mgr I	1.0	1.0	1.0	5,143-6,566	75,432	78,792
Staff Programmer Analyst-Spec	3.6	5.0	5.0	4,898-6,253	343,529	355,540
Assoc Info Sys Analyst-Spec	1.9	2.0	2.0	4,467-5,703	120,796	123,580
Research Analyst II-Geographic Info Sys	0.4	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,467-5,703	131,277	134,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Asst Info Systems Analyst	1.2	2.0	2.0	3,004-4,742	86,065	90,371
Exec Secretary I	0.6	1.0	1.0	2,921-3,551	38,334	40,250
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	45,932	48,228
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Info Systems Techn	0.8	-	-	2,398-3,614	-	-
Totals, Planning, Information Technology, and Training	17.2	21.0	21.0	\$1,154,929	\$1,388,753	\$1,428,913
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	109,968	109,968
Special Asst	0.8	1.0	1.0	6,710-7,401	86,988	88,812
Exec Secretary I	0.2	1.0	1.0	2,921-3,551	35,490	37,263
Staff Services Analyst-Gen	0.5	-	-	2,724-4,300	-	-
Ofc Asst-Typing	0.3	-	-	2,073-2,733	-	-
Totals, Division of Administrative Services	2.8	3.0	3.0	\$224,229	\$232,446	\$236,043
Federal Funds Unit:						
Staff Svcs Mgr II-Mgrl	0.3	-	-	5,970-6,584	-	-
Staff Svcs Mgr I	-	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Acctg Analyst	-	2.0	2.0	4,467-5,431	107,208	112,560
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,255-5,172	51,060	53,616
Exec Secretary I	0.8	1.0	1.0	2,921-3,551	35,052	36,804
Ofc Techn-Typing	0.1	1.0	1.0	2,598-3,157	31,636	33,220
Ofc Asst-Typing	0.8	1.0	1.0	2,073-2,733	30,984	32,268
Totals, Federal Funds Unit	3.3	7.0	7.0	\$161,066	\$327,052	\$339,580
Budget Office:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svcs Mgr I	0.7	1.0	1.0	4,912-5,926	60,420	63,444
Assoc Acctg Analyst	0.2	-	-	4,467-5,431	-	-
Assoc Budget Analyst	2.8	2.0	2.0	4,255-5,172	114,189	116,795
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	1.2	3.0	3.0	2,724-4,300	102,222	107,326
Ofc Techn-Typing	0.1	-	-	2,598-3,157	-	-
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Totals, Budget Office	6.6	7.0	7.0	\$379,515	\$355,839	\$366,573
Accounting Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Acctg Administrator II	0.6	1.0	1.0	5,393-6,506	76,652	78,072
Acctg Administrator I-Spec	0.7	1.0	1.0	4,674-5,681	68,172	68,172
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,467-5,431	64,052	64,716
Assoc Acctg Analyst	3.3	3.0	3.0	4,467-5,431	191,916	194,998
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,715-7,516	54,192	54,192
Acctg Ofcr-Spec	1.8	2.0	2.0	3,715-4,516	101,781	106,647
Accountant Trainee	1.0	1.0	1.0	3,133-3,628	40,140	42,152
Accountant I-Spec	4.6	5.0	5.0	2,776-3,373	196,929	198,684
Ofc Techn-Typing	2.2	3.0	3.0	2,598-3,157	101,796	104,988
Ofc Techn-Gen	0.8	1.0	1.0	2,551-3,103	37,236	37,236
Acctg Techn	6.5	8.0	8.0	2,551-3,103	291,549	293,203
Info Sys Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Acct Clerk II	1.9	2.0	2.0	2,286-2,781	66,744	66,744
Totals, Accounting Services Branch	28.3	32.0	32.0	\$1,329,846	\$1,483,327	\$1,501,972
Human Resources Branch:						
Staff Services Mgr III	0.8	-	-	6,556-7,228	-	-
C.E.A. I	0.2	1.0	1.0	5,970-7,580	99,996	99,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	2.9	3.0	3.0	4,912-5,926	193,849	202,568
Labor Relations Spec	0.2	1.0	1.0	4,912-5,926	66,012	69,123
Labor Relations Analyst	0.2	-	-	4,257-5,174	-	-
Assoc Pers Analyst	4.9	6.0	6.0	4,255-5,172	352,580	358,844
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,255-5,172	113,124	115,680
Pers Supvr I	2.0	2.0	2.0	3,538-4,300	103,200	103,200
Sr Pers Spec	3.8	4.0	4.0	3,538-4,300	200,332	201,498
Staff Svcs Analyst-Gen	2.2	2.0	2.0	2,724-4,300	94,473	99,201
Ofc Techn-Typing	4.2	5.0	5.0	2,598-3,157	165,200	171,561
Pers Spec	7.8	8.0	8.0	2,516-3,933	325,003	334,086
Totals, Human Resources Branch	31.2	35.0	35.0	\$1,631,188	\$1,791,841	\$1,833,829
Training Office:						
Trng Ofcr II	1.0	1.0	1.0	4,912-5,926	68,659	71,112
Staff Services Analyst-Gen	3.2	4.0	4.0	2,724-4,300	187,292	192,212
Totals, Training Office	4.2	5.0	5.0	\$220,513	\$255,951	\$263,324
Departmental Services Branch:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Staff Svcs Mgr I	0.9	2.0	2.0	4,912-5,926	123,138	129,301
Telecomm Systems Mgr I-Spec	1.0	1.0	1.0	4,674-5,965	71,580	71,580
Assoc Programmer Analyst-Spec	0.4	-	-	4,467-5,703	-	-
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Prog Analyst	4.4	5.0	5.0	4,255-5,172	284,892	292,938
Telecomm Systems Analyst II	1.0	1.0	1.0	4,255-5,431	60,483	63,336
Bus Svc Ofcr II-Supvr	0.4	1.0	1.0	4,077-4,912	55,310	57,747
Bus Svc Ofcr I-Spec	4.6	6.0	6.0	3,538-4,300	294,494	299,010
Staff Svcs Analyst-Gen	2.7	5.0	5.0	2,724-4,300	222,105	230,462
Telecomm Systems Analyst I	1.0	1.0	1.0	2,724-4,515	43,650	45,067
Ofc Techn-Typing	0.3	1.0	1.0	2,598-3,157	31,176	32,736
Ofc Techn-Gen	1.1	1.0	1.0	2,551-3,103	34,179	35,892
Business Service Asst-Spec	1.6	1.0	1.0	3,538-4,300	40,988	40,988
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Ofc Asst-Gen	0.5	-	-	2,006-2,679	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	5,626	-	-
Totals, Departmental Services Branch	22.4	27.0	27.0	\$1,205,723	\$1,403,067	\$1,440,129
Temporary Help	9.8	11.8	11.8	(257,823)	225,137	225,137
Overtime	-	-	-	(40,569)	26,000	26,000
Totals, Executive Management and Administrative Services	167.7	196.8	196.8	\$9,617,095	\$10,924,777	\$11,147,162

Division of Plant Industry

Administration:

C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,764	115,764
Special Assistant	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Agri Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,269-6,359	76,308	76,308
Special Assistant-Permits & Regulations	1.0	1.0	1.0	5,260-6,393	76,716	76,716
Staff Envirntl Scientist	1.0	1.0	1.0	5,157-6,221	76,308	76,308
Sr Agric Biologist	0.5	1.0	1.0	5,028-6,670	63,786	66,972
Staff Services Mgr I	0.2	1.0	1.0	4,912-5,926	59,604	62,582
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Agric Biologist	0.5	-	-	4,481-5,645	-	-
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,467-5,703	129,873	135,362

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	61,572	64,654
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,255-5,172	51,060	53,616
Adm Asst II	0.6	1.0	1.0	4,255-5,172	57,937	60,834
Exec Asst	0.3	-	-	3,180-3,865	-	-
Exec Secretary II	0.3	-	-	3,180-3,865	-	-
Asst Info Systems Analyst	0.9	1.0	1.0	3,004-4,742	51,383	53,953
Staff Services Analyst-Gen	0.7	1.0	1.0	2,724-4,300	32,688	34,320
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Prog Techn II	1.0	1.0	1.0	2,205-2,877	37,236	37,236
Totals, Administration	16.4	18.0	18.0	\$1,099,480	\$1,178,607	\$1,202,997
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	87,993	88,773
Agri Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,523-6,677	156,549	160,248
Agri Prog Supvr III-Pest Prevention	0.7	1.0	1.0	5,269-6,359	76,308	76,308
Sr Agric Biologist	11.4	12.0	12.0	5,028-6,670	880,106	887,072
Sr Plant Pathologist Spec	1.0	1.0	1.0	5,017-6,658	71,646	72,672
Sr Special Investigator	2.0	2.0	2.0	4,727-5,705	125,184	128,016
Plant Quarantine Officer	2.0	3.0	3.0	4,573-5,557	184,572	190,460
Assoc Agric Biologist	11.8	13.0	13.0	4,481-5,645	824,612	830,070
Assoc Programmer Analyst-Spec	0.8	1.0	1.0	4,467-5,703	55,834	58,630
Plant Quarantine Supvr II	9.0	9.0	9.0	3,617-4,399	475,092	475,092
Info Systems Techn Spec I	0.2	-	-	3,380-4,313	-	-
Plant Quarantine Supvr I	34.8	41.0	41.0	3,307-4,018	1,924,320	1,937,564
Exec Secretary II	0.4	1.0	1.0	3,180-3,865	46,380	46,380
Sr Printing Trades Spec-Gen	0.2	-	-	2,950-3,517	-	-
Agric Pest Control Spec	2.0	2.0	2.0	2,776-4,015	83,394	85,362
Plant Quarantine Insp ¹	68.8	108.0	100.0	2,776-3,664	4,124,679	3,953,702
Agric Biologist	9.1	12.0	12.0	2,724-3,088	484,466	505,225
Staff Services Analyst-Gen	3.8	4.0	4.0	2,724-4,300	182,364	184,202
Agric Biological Techn	1.4	1.0	1.0	2,656-3,664	39,742	41,726
Office Techn-Typing	1.7	3.0	3.0	2,598-3,157	99,363	104,325
Office Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Office Asst Gen	1.9	2.0	2.0	2,006-2,679	53,306	55,821
Totals, Pest Exclusion	168.0	221.0	213.0	\$8,303,006	\$10,052,902	\$9,958,640
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	0.9	1.0	1.0	6,710-7,401	84,216	88,424
Agri Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,523-6,677	160,248	160,248
Sr Agric Biologist ²	1.4	3.0	3.0	5,028-6,670	200,332	206,517
Sr Envirntl Research Scientist-Supvr	2.3	3.0	3.0	5,020-6,059	214,468	217,196
Sr Envirntl Research Scientist-Spec	1.9	4.0	4.0	5,017-6,056	271,546	279,650
Sr Economic Entomologist-Spec	1.0	1.0	1.0	4,785-6,347	69,300	69,300
Assoc Agric Biologist	6.0	6.0	6.0	4,481-5,645	388,800	388,800
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,467-5,390	64,680	64,680
Assoc Envirntl Research Scientist	2.4	1.0	1.0	4,467-5,390	53,604	56,280
Assoc Econ Entomologist	1.0	1.0	1.0	4,266-5,645	61,716	61,716
Sr Agric Biological Techn	1.0	1.0	1.0	3,515-4,269	51,228	51,228
Agric Pest Control Supvr	3.9	4.0	4.0	3,462-4,615	199,604	199,604
Agric Pest Control Spec	6.8	7.0	7.0	2,776-4,015	278,786	286,138
Agric Biologist	2.0	2.0	2.0	2,724-4,439	84,792	89,032
Econ Entomologist	1.0	1.0	1.0	2,724-4,439	48,540	48,540
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	77,331	81,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	2.6	2.0	2.0	2,598-3,157	69,450	71,028
Pest Prevention Asst III	1.0	1.0	1.0	2,505-2,724	32,688	32,688
Mgt Services Techn	0.3	1.0	1.0	2,413-3,313	28,956	30,408
Office Asst-Typing ²	0.2	2.0	2.0	2,073-2,733	50,376	52,902
Totals, Integrated Pest Control	40.7	46.0	46.0	\$2,295,420	\$2,490,661	\$2,535,577
Pest Detection-Emergency Projects:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	88,758	88,812
Agri Prog Supvr IV-Pest Prevention	3.2	3.0	3.0	5,523-6,677	240,372	240,372
Agri Prog Supvr III-Pest Prevention	4.0	4.0	4.0	5,269-6,359	290,152	300,352
Area Mgr-Exclusion/Detection	1.8	2.0	2.0	5,029-6,363	143,424	145,311
Sr Agric Biologist ²	12.4	14.0	14.0	5,028-6,670	1,015,790	1,024,709
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	5,020-6,663	76,343	76,343
Assoc Industrial Hygienist	0.8	1.0	1.0	4,797-6,361	68,467	71,889
Sr Econ Entomologist-Supvr	0.3	-	-	4,788-6,352	-	-
Sr Envirntl Research Scientist Spec	0.9	1.0	1.0	4,785-6,347	71,164	72,570
Assoc Agric Biologist ²	16.5	18.0	18.0	4,481-5,645	1,117,016	1,139,263
Assoc Insect Biosystematist	1.0	1.0	1.0	4,467-5,920	59,358	62,282
Assoc Econ Entomologist	1.0	1.0	1.0	4,266-5,645	61,716	61,716
Assoc Plant Pathologist-Field	0.3	-	-	4,266-5,645	-	-
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Agric Pest Control Supvr ²	7.0	9.0	9.0	3,462-4,615	432,367	440,450
Bldg Maint Worker	1.4	2.0	2.0	3,081-3,702	77,556	79,404
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Agric Pest Control Spec ²	19.0	22.0	22.0	2,776-4,015	852,636	877,505
Agric Biologist ²	2.7	4.0	4.0	2,724-4,439	144,996	150,920
Staff Services Analyst-Gen	2.6	3.0	3.0	2,724-4,300	120,428	123,871
Office Techn-Typing	6.8	8.0	8.0	2,598-3,157	282,676	289,221
Pest Prevention Asst III ²	5.2	6.0	6.0	2,505-2,724	194,456	199,152
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	40,956	40,956
Pest Prevention Asst II	1.8	2.0	2.0	2,322-2,608	60,680	63,716
Pest Prevention Asst I	5.6	6.0	6.0	2,236-2,505	196,710	198,996
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	28,592	30,026
Totals, Pest Detection-Emergency Projects	100.3	113.0	113.0	\$5,254,544	\$5,749,741	\$5,862,964
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Agri Prog Supvr IV-Pest Prevention	1.0	1.0	1.0	5,523-6,677	80,124	80,124
Agri Prog Supvr III-Pest Mgt & Prevention	1.0	1.0	1.0	5,269-6,359	76,308	76,308
Sr Seed Botanist-Supvr	1.0	1.0	1.0	5,028-6,669	72,804	72,804
Sr Seed Botanist-Specialist	3.0	3.0	3.0	5,025-6,665	217,491	218,268
Sr Insect Biosystematist-Supvr	4.3	6.0	6.0	5,020-6,663	424,721	434,990
Sr Plant Taxonomist	1.0	1.0	1.0	5,020-6,663	72,708	72,708
Sr Insect Biosystematist-Spec	1.0	1.0	1.0	5,017-6,658	64,985	68,236
Sr Plant Pathologist-Spec	3.0	3.0	3.0	5,017-6,658	216,915	217,948
Sr Plant Nematologist-Spec	2.0	2.0	2.0	5,017-6,658	144,546	145,344
Assoc Seed Botanist	2.0	2.0	2.0	4,481-5,930	120,558	124,809
Assoc Insect Biosystematist	2.7	1.0	1.0	4,467-5,920	60,834	63,590
Assoc Plant Nematologist	0.8	1.0	1.0	4,467-5,920	61,678	63,950
Assoc Plant Pathologist-Diagnostic	0.5	1.0	1.0	4,467-5,920	53,604	56,280
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Sr Agric Biological Techn	2.0	2.0	2.0	3,515-4,269	99,696	102,120
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	99,192	101,568
Agric Biological Techn	8.8	10.0	10.0	2,656-3,664	422,998	430,934

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Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Sr Lab Asst	1.0	1.0	1.0	2,413-2,931	35,172	35,172
Laboratory Asst	1.9	2.0	2.0	2,082-2,715	53,064	55,716
Totals, Plant Pest Diagnostic Laboratories	42.0	44.0	44.0	\$2,463,391	\$2,574,402	\$2,617,873
Temporary Help	385.7	405.9	405.9	(10,856,641)	10,809,922	10,809,922
Overtime	-	-	-	(639,366)	332,340	332,340
Totals, Division of Plant Industry	753.1	847.9	839.9	\$30,911,848	\$33,188,575	\$33,320,313
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Branch Chief-Pest Mgt & Prevention	0.9	1.0	1.0	6,710-7,401	84,216	88,424
Special Assistant	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Agri Prog Supvr III-Pest Prevention	2.8	3.0	3.0	5,269-6,359	228,726	228,924
Sr Agric Biologist	4.8	5.0	5.0	5,028-6,670	353,118	360,554
Sr Insect Biosystematist-Spec	0.8	1.0	1.0	5,017-6,658	60,204	63,216
Sr Plant Pathologist-Spec	1.0	1.0	1.0	5,017-6,658	72,534	72,672
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Agric Biologist	2.9	2.0	2.0	4,481-5,645	122,435	125,315
Assoc Info Systems Analyst-Spec	0.3	1.0	1.0	4,467-5,703	54,273	56,985
Research Analyst II-Geographic Info Sys	0.5	1.0	1.0	4,467-5,431	58,077	60,981
Assoc Pers Analyst	0.7	1.0	1.0	4,255-5,172	55,988	58,788
Administrative Asst II	1.0	1.0	1.0	4,255-5,172	58,021	60,788
Agric Pest Control Supvr	1.0	1.0	1.0	3,462-4,615	47,652	49,636
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,143	40,584
Asst Info Systems Analyst	0.7	-	-	3,004-4,742	-	-
Agric Biologist	2.1	5.0	5.0	2,724-4,439	197,484	204,941
Staff Services Analyst-Gen	1.2	1.0	1.0	2,724-4,300	46,626	48,957
Agric Biological Techn	1.0	1.0	1.0	2,656-3,664	43,968	43,968
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	32,872	34,511
Mgt Services Techn	1.0	1.0	1.0	2,413-3,313	33,207	34,632
Sr Lab Asst	1.0	1.0	1.0	2,413-2,931	35,172	35,172
Info Systems Techn	0.2	1.0	1.0	2,398-3,614	20,162	20,654
Pest Prevention Asst I	3.0	3.0	3.0	2,236-2,505	89,237	90,180
Temporary Help	32.6	35.0	35.0	(808,544)	750,000	750,000
Overtime	-	-	-	(2,114)	10,000	10,000
Totals, Pierce's Disease Control Program	64.5	71.0	71.0	\$2,698,405	\$2,788,007	\$2,833,774
Division of Animal Industry						
Administration:						
State Veterinarian	1.0	1.0	1.0	10,321-11,164	133,968	133,968
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	115,356	115,356
Special Assistant	0.8	1.0	1.0	6,710-7,401	83,544	87,720
Sr Info Systems Analyst-Supvr	1.1	1.0	1.0	5,658-7,220	86,640	86,640
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,388-6,875	66,270	69,582
Assoc Programmer Analyst-Spec	2.6	4.0	4.0	4,467-5,703	240,209	248,531
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,255-5,172	186,192	186,192
Info Systems Techn-Spec I	0.1	1.0	1.0	3,380-4,313	51,756	51,756
Exec Asst	0.6	1.0	1.0	3,180-3,865	45,969	46,380
Asst Info Systems Analyst	2.7	3.0	3.0	3,004-4,742	158,451	158,988
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,940	36,684
Asst Clerk	0.4	1.0	1.0	1,791-2,177	21,942	23,042
Totals, Administration	15.1	21.0	21.0	\$1,025,714	\$1,330,441	\$1,352,719

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Emergency Preparedness and Support:						
Prog Mgr III	0.8	1.0	1.0	6,662-7,343	88,116	88,116
Vet Medical Officer IV-Animal	1.8	2.0	2.0	5,780-7,326	175,824	175,824
Research Scientist III-Epidemiology	-	1.0	1.0	5,605-6,812	68,100	71,502
Vet Medical Officer III-Animal	1.0	2.0	2.0	5,017-6,359	136,209	139,524
Assoc Industrial Hygienist	0.2	-	-	4,797-6,361	-	-
Research Scientist I-Microbiology	0.2	1.0	1.0	4,674-5,639	67,668	67,668
Emergency Services Coord	0.8	1.0	1.0	3,625-5,274	63,288	63,288
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	40,275	40,988
Office Techn-Typing	0.9	2.0	2.0	2,598-3,157	70,100	71,708
Totals, Emergency Preparedness and Support	6.7	11.0	11.0	\$432,415	\$709,580	\$718,618
Animal Health Branch:						
Branch Chief-Animal Health	1.0	1.0	1.0	6,710-7,771	92,024	93,170
Research Scientist I-Veterinary	0.6	2.0	2.0	6,198-7,498	163,492	168,072
Vet Medical Officer IV-Animal	10.3	12.0	12.0	5,780-7,326	980,720	1,007,159
Research Scientist III-Epidemiology	0.3	1.0	1.0	5,605-6,812	67,260	70,620
Info Officer II	0.9	1.0	1.0	5,137-6,198	68,164	71,571
Research Prog Spec II	0.4	2.0	2.0	5,134-6,239	144,804	149,736
Vet Medical Officer III-Animal	13.3	16.0	16.0	5,017-6,359	1,142,042	1,154,997
Research Prog Spec I	1.6	-	-	4,674-5,681	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Info Officer I-Spec	0.1	-	-	4,255-5,172	-	-
Sr Livestock Insp-Spec	6.0	6.0	6.0	3,625-4,370	314,640	314,640
Livestock Insp	14.1	15.0	15.0	2,866-3,916	678,208	684,948
Staff Services Analyst-Gen	1.0	2.0	2.0	2,724-4,300	103,200	103,200
Secretary	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Office Techn-Typing	6.6	8.0	8.0	2,598-3,157	285,850	290,667
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Info Systems Techn	1.0	1.0	1.0	2,398-3,614	43,368	43,368
Office Asst-Typing	1.2	1.0	1.0	2,073-2,733	25,500	26,778
Limited Exam/Appt Prog Candidate	0.4	-	-	2,598	-	-
Totals, Animal Health Branch	63.8	73.0	73.0	\$3,819,915	\$4,380,076	\$4,449,730
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,710-7,771	93,252	93,252
Vet Medical Officer IV-Meat Inspection	3.4	4.0	4.0	5,780-7,326	326,678	334,226
Supvng Special Investigator I	1.0	1.0	1.0	5,192-6,265	75,180	75,180
Vet Medical Officer III-Meat Inspection	5.4	6.0	6.0	5,017-6,359	453,440	459,308
Sr Special Investigator	4.0	4.0	4.0	4,727-5,705	270,991	273,840
Vet Medical Officer-Meat Inspection	2.2	3.0	3.0	4,355-5,781	178,481	183,944
Supvng Meat Insp	2.3	2.0	2.0	3,881-4,678	102,708	105,036
Meat Food Insp	4.8	5.0	5.0	2,832-3,921	219,957	221,661
Office Techn-Typing	2.8	3.0	3.0	2,598-3,157	111,852	111,852
Mgmt Services Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Meat & Poultry Inspection	27.9	30.0	30.0	\$1,722,802	\$1,872,295	\$1,898,055
Milk & Dairy Foods Safety:						
Branch Chief-Dairy Foods Safety	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Supvng Special Investigator II	1.0	1.0	1.0	5,859-7,073	84,876	84,876
Ag Program Supervisor III	-	1.0	1.0	5,269-6,359	75,274	76,308
Dairy Prog Coordinator	3.4	4.0	4.0	4,945-5,967	272,598	277,116
Sr Special Investigator	3.0	3.0	3.0	4,727-5,705	206,580	206,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Regional Administrator	0.6	-	-	4,505-5,436	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Fluid Milk Test Coordinator	0.6	1.0	1.0	4,103-4,940	59,280	59,280
Dairy Foods Spec	45.5	46.0	46.0	3,260-4,940	2,615,272	2,631,404
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	7.7	9.0	9.0	2,598-3,157	304,340	315,759
Totals, Milk & Dairy Food Control	65.8	69.0	69.0	\$3,771,058	\$3,862,360	\$3,895,463
Livestock Identification:						
Branch Chief-Livestock Identification	1.0	1.0	1.0	6,105-6,732	80,784	80,784
Sr Special Investigator	1.0	1.0	1.0	4,727-5,705	68,460	68,460
Regional Brand Supervisor	3.5	4.0	4.0	3,627-4,373	207,204	209,379
Brand Inspector	16.8	18.0	18.0	2,866-3,411	721,620	726,564
Office Services Supvr II-Gen	0.1	1.0	1.0	2,856-3,472	34,511	36,234
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	44,680	46,909
Office Techn-Typing	3.3	3.0	3.0	2,598-3,157	106,444	108,064
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Typing	0.8	1.0	1.0	2,073-2,733	26,996	28,344
Totals, Livestock Identification	28.5	31.0	31.0	\$1,253,105	\$1,327,935	\$1,341,974
Temporary Help	50.8	36.0	36.0	(1,309,385)	1,686,489	1,686,489
Overtime	-	-	-	(60,809)	57,000	57,000
Totals, Division of Animal Industry	258.6	271.0	271.0	\$13,395,203	\$15,226,176	\$15,400,048
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,564	111,564
Special Assistant	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,575	48,906
Totals, Administration	4.0	4.0	4.0	\$317,626	\$315,387	\$317,718
Marketing Program Services:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,710-7,401	86,988	88,812
Sr Agric Economist	2.9	3.0	3.0	5,137-6,198	221,018	223,128
Staff Mgt Auditor	0.1	1.0	1.0	4,912-6,222	65,444	68,721
Research Analyst II-Gen	1.6	2.0	2.0	4,467-5,431	127,248	129,552
General Auditor II	1.0	2.0	2.0	3,715-4,742	101,484	103,713
Info Systems Techn Spec I	0.9	-	-	3,380-4,313	-	-
Prog Techn III	-	1.0	1.0	2,854-3,470	34,248	35,960
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	44,108	46,314
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Marketing Program Services	9.5	12.0	12.0	\$596,822	\$718,422	\$734,084
Agricultural Statistics:						
Sr Agric Economist	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Prog Techn II	0.7	1.0	1.0	2,551-3,103	30,612	32,148
Prog Techn	1.0	1.0	1.0	2,205-2,877	34,524	34,524
Totals, Agricultural Statistics	3.7	4.0	4.0	\$184,430	\$181,152	\$182,688
Market Enforcement:						
Branch Chief-Marketing Services	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Supvng Special Investigator II	0.9	1.0	1.0	5,859-7,073	70,308	73,824
Supvng Special Investigator I	1.0	1.0	1.0	5,192-6,265	75,180	75,180
Sr Special Investigator	3.3	3.0	3.0	4,727-5,705	206,308	206,580
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Special Investigator I	4.5	7.0	7.0	3,774-5,187	356,358	371,090
Investigator Asst	1.3	1.0	1.0	2,889-3,283	37,308	39,116
Prog Techn III	1.0	1.0	1.0	2,854-3,470	42,540	42,840
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	33,156	34,752
Prog Techn II	2.0	2.0	2.0	2,551-3,103	74,688	75,672
Prog Techn	2.0	3.0	3.0	2,205-2,877	81,512	85,592
Office Asst-Typing	0.5	-	-	2,073-2,733	-	-
Totals, Market Enforcement	20.0	23.0	23.0	\$1,055,722	\$1,186,206	\$1,213,494
Milk Marketing:						
Branch Chief-Marketing	2.0	2.0	2.0	6,710-7,401	177,624	177,624
Supvng Special Investigator II	0.1	1.0	1.0	5,859-7,073	84,876	84,876
Research Mgr II-Econ	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Supvng Auditor II-Milk Marketing	1.8	1.0	1.0	5,393-6,831	81,972	81,972
Sr Agric Economist	2.1	3.0	3.0	5,137-6,198	210,396	213,480
Supvng Auditor I-Milk Marketing	5.0	5.0	5.0	4,912-6,222	373,320	373,320
Staff Mgt Auditor-Spec	1.0	1.0	1.0	4,674-5,965	71,580	71,580
Research Program Spec I	1.0	1.0	1.0	4,674-5,681	68,172	68,172
General Auditor III	16.9	16.0	16.0	4,467-5,703	998,678	1,027,696
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,467-5,703	136,872	136,872
Research Analyst II-Gen	2.4	3.0	3.0	4,467-5,431	186,401	189,209
Assoc Agric Economist	0.7	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,094	62,064
General Auditor II	10.8	11.0	11.0	3,715-4,742	521,244	547,312
Asst Agric Economist	-	1.0	1.0	3,588-4,300	42,456	44,580
Research Analyst I-Gen	0.1	-	-	3,004-4,516	-	-
Research Analyst I-Econ	-	1.0	1.0	3,004-4,516	36,048	37,850
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	54,052	56,244
Auditor I	5.4	8.0	8.0	3,004-3,836	300,419	315,447
Staff Services Analyst-Gen	1.8	2.0	2.0	2,724-4,300	85,127	87,344
Office Techn-Typing	3.2	3.0	3.0	2,598-3,157	110,208	111,936
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	30,240	30,240
Totals, Milk Marketing	60.3	65.0	65.0	\$3,517,754	\$3,708,851	\$3,795,890
Temporary Help	4.0	4.4	4.4	(99,821)	92,587	92,587
Overtime	-	-	-	(5,797)	4,400	4,400
Totals, Division of Marketing Services	101.5	112.4	112.4	\$5,777,972	\$6,207,005	\$6,340,861
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	115,344	115,344
Special Assistant	2.3	2.0	2.0	6,710-7,401	169,332	173,364
Staff Services Mgr II-Supvry	0.4	-	-	5,393-6,506	-	-
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,898-6,253	68,436	71,856
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,467-5,703	53,604	56,280
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	0.7	-	-	3,180-3,865	-	-
Exec Secretary I	-	1.0	1.0	2,921-3,551	36,042	37,848
Info Systems Tech	1.0	1.0	1.0	2,398-3,614	36,135	37,944
Totals, Administration	7.8	9.0	9.0	\$584,026	\$615,993	\$629,736
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,710-7,401	85,608	88,785
Research Agric Chemist	0.6	-	-	5,780-6,977	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Agric Prog Supvr III-Chem Lab	2.8	3.0	3.0	5,269-6,359	224,340	225,399
Research Scientist II-Chemical	1.0	1.0	1.0	5,134-6,193	74,316	74,316
Supvng Chemist	6.1	6.0	6.0	4,833-5,943	420,092	424,265
Staff Chemist	4.3	4.0	4.0	4,829-5,939	263,692	263,692
Agric Lab Microscopist	1.0	1.0	1.0	3,225-3,917	47,004	47,004
Chemist	26.5	30.0	30.0	3,185-5,421	1,783,625	1,810,798
Lab Techn-Chemical Analysis	6.3	7.0	7.0	2,950-3,917	285,840	289,392
Staff Services Analyst-Gen	0.9	1.0	1.0	2,724-4,300	39,746	39,756
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Sr Lab Asst	2.0	2.0	2.0	2,413-2,931	70,344	70,344
Lab Asst	0.3	1.0	1.0	2,083-2,715	25,400	26,668
Totals, Chemistry Laboratory Services	54.8	59.0	59.0	\$3,247,019	\$3,395,775	\$3,436,187
Egg Quality Control:						
Agri Prog Supvr I-Inspection	1.0	1.0	1.0	4,573-5,511	66,132	66,132
Fruit and Vegetable Quality Control Supvr II	2.9	3.0	3.0	3,796-4,573	164,628	164,628
Office Techn-Typing	0.8	1.0	1.0	2,598-3,157	35,655	37,434
Totals, Egg Quality Control	4.7	5.0	5.0	\$256,670	\$266,415	\$268,194
Standardization:						
Agri Prog Supvr II-Inspection	0.3	-	-	5,020-6,059	-	-
Fruit and Vegetable Quality Control Supvr II	0.7	1.0	1.0	3,796-4,573	45,552	47,832
Fruit and Vegetable Quality Control Supvr I	1.0	1.0	1.0	3,617-4,358	52,296	52,296
Fruit and Vegetable Quality Control Inspector	2.0	2.0	2.0	2,888-3,837	92,088	92,088
Totals, Standardization	4.0	4.0	4.0	\$212,805	\$189,936	\$192,216
Inspection & Compliance						
Branch Chief Inspection	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Agri Prog Supvr II-Inspection	1.6	2.0	2.0	5,020-6,059	129,589	132,601
Agri Prog Supvr I-Inspection	2.5	3.0	3.0	4,573-5,511	185,142	190,674
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,467-5,703	60,246	63,258
Fruit and Vegetable Quality Control Supvr II	1.3	2.0	2.0	3,796-4,573	109,752	109,752
Fruit and Vegetable Quality Control Supvr I	1.0	2.0	2.0	3,617-4,358	95,700	97,872
Asst Info Systems Analyst	0.8	-	-	3,004-4,742	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,724-4,300	87,887	92,282
Office Techn-Typing	1.6	1.0	1.0	2,598-3,157	31,176	32,736
Office Techn-Gen	0.7	1.0	1.0	2,551-3,103	32,346	33,960
Acctg Tchn	2.6	3.0	3.0	2,551-3,103	105,084	106,620
Mgt Services Techn	1.2	2.0	2.0	2,413-3,313	72,728	74,374
Office Asst-Typing	1.2	1.0	1.0	2,073-2,733	32,796	32,796
Office Asst-Gen	0.8	3.0	3.0	2,006-2,679	73,316	76,971
Totals, Inspection & Compliance	18.5	24.0	24.0	\$905,148	\$1,104,574	\$1,132,708
Shipping Point Inspection:						
Agri Prog Supvr II-Inspection	3.0	3.0	3.0	5,020-6,059	212,196	218,124
Agri Prog Supvr I-Inspection	0.8	1.0	1.0	4,573-5,511	60,024	63,024
Fruit and Vegetable Quality Control Supvr II	9.5	12.0	12.0	3,796-4,573	628,686	638,112
Fruit and Vegetable Quality Control Supvr I	2.5	1.0	1.0	3,617-4,358	48,348	48,348
Fruit & Vegetable Quality Control Inspector	25.4	24.0	24.0	2,888-3,837	1,033,638	1,046,157
Office Techn-Typing	2.0	2.0	2.0	2,598-3,157	74,767	75,768
Office Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Totals, Shipping Point Inspection	44.2	44.0	44.0	\$2,217,946	\$2,089,807	\$2,121,681
Feed, Fertilizer, & Livestock Drugs Regulatory Services						
Branch Chief II-Inspection Services	1.0	1.0	1.0	6,710-7,401	88,812	88,812
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,393-6,506	78,072	78,072
Agri Prog Supvr II-Inspection	1.0	2.0	2.0	5,020-6,059	131,418	135,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sr Envirntl Research Scientist Spec	0.8	1.0	1.0	5,017-6,056	60,204	63,216
Program Specialist-Drugs	1.9	2.0	2.0	4,568-5,554	123,972	126,840
Associate Info Systems Analyst-Spec	1.0	-	-	4,467-5,703	-	-
Assoc Programmer Analyst-Spec	0.3	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,255-5,172	62,064	62,064
Special Investigator I	7.7	8.0	8.0	3,774-5,187	455,525	465,304
Office Services Supvr II-Gen	0.5	-	-	2,856-3,472	-	-
Regis Specialist-Agric Chemicals	2.2	3.0	3.0	2,776-4,395	122,946	129,094
Feed, Fertilizer, & Livestock Drugs Insp	1.6	3.0	3.0	2,776-3,837	113,641	117,026
Staff Services Analyst-Gen	1.1	2.0	2.0	2,724-4,300	103,200	103,200
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	62,872	66,016
Accounting Tech	0.7	1.0	1.0	2,551-3,103	33,947	35,640
Info Systems Tech	0.2	-	-	2,398-3,614	-	-
Office Asst-Typing	0.9	2.0	2.0	2,073-2,733	58,088	59,356
Office Assistant-Gen	0.6	-	-	2,006-2,679	-	-
Limited Exam/Appt Prog Candidate	0.2	-	-	3,865	-	-
Totals, Feed, Fertilizer & Livestock Drugs Regulatory Services	24.3	30.0	30.0	\$1,315,676	\$1,563,197	\$1,599,036
Temporary Help	112.0	180.1	180.1	(2,810,552)	556,144	556,144
Overtime	-	-	-	(1,053,968)	122,035	122,035
Totals, Division of Inspection Services	270.3	355.1	355.1	\$12,603,810	\$9,903,876	\$10,057,937
Division of Measurement Standards						
Administration:						
C.E.A. I	0.6	-	-	5,970-7,580	-	-
County/State Liaison	0.4	1.0	1.0	5,903-6,506	78,072	78,072
Adm Asst II	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Office Techn-Typing	-	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Administration	2.9	4.0	4.0	\$204,457	\$224,400	\$224,400
Support Services:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	6,105-6,732	80,784	80,784
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	48,426	50,557
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Support Services	3.0	3.0	3.0	\$167,788	\$167,094	\$169,225
Metrology:						
Prin Metrologist	1.0	1.0	1.0	6,105-6,732	80,784	80,784
Measurement Standards Spec III	3.0	3.0	3.0	3,971-4,826	168,204	173,712
Totals, Metrology	4.0	4.0	4.0	\$248,742	\$248,988	\$254,496
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,724-5,742	68,904	68,904
Measurement Standards Spec III	4.4	5.0	5.0	3,971-4,826	278,849	284,091
Measurement Standards Spec II	2.3	3.0	3.0	3,304-3,968	127,077	131,045
Staff Services Analyst-Gen	0.8	1.0	1.0	2,724-4,300	36,096	37,896
Totals, California Type Evaluation	8.5	10.0	10.0	\$458,003	\$510,926	\$521,936
Weighmaster/Petroleum:						
Branch Chief-Measurement Stds	0.9	1.0	1.0	6,105-6,732	73,260	76,920
C.E.A. I	1.0	1.0	1.0	5,970-7,580	109,968	109,968
Supvng Special Investigator I	2.0	2.0	2.0	5,192-6,265	150,360	150,360
Supvng Chemist	1.0	1.0	1.0	4,833-5,943	71,316	71,316
Sr Special Investigator	9.5	15.0	15.0	4,727-5,705	984,052	1,003,618
Prog Supvr	1.9	2.0	2.0	4,724-5,742	137,808	137,808
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,467-5,703	68,436	68,436
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	66,138	68,198

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Measurement Standards Spec III	4.3	1.0	1.0	3,971-4,826	57,912	57,912
Special Investigator I	2.0	2.0	2.0	3,774-5,187	91,761	96,351
Chemist	5.0	5.0	5.0	3,185-5,421	320,687	325,125
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	56,904	56,904
Investigator Asst	0.7	1.0	1.0	2,889-3,283	34,668	36,396
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	2.4	3.0	3.0	2,598-3,157	97,694	102,567
Totals, Weighmaster/Petroleum	34.7	38.0	38.0	\$2,186,404	\$2,362,628	\$2,403,543
Measurement Compliance:						
Sr Special Investigator	1.2	8.0	8.0	4,727-5,705	515,287	536,335
Prog Supvr	1.0	1.0	1.0	4,724-5,742	68,904	68,904
Quantity Control Spec II	2.6	-	-	4,092-4,935	-	-
Measurement Standards Spec III	1.5	-	-	3,971-4,826	-	-
Special Investigator I	2.8	1.0	1.0	3,774-5,187	45,288	47,556
Quantity Control Spec I	0.5	-	-	3,099-4,287	-	-
Totals, Measurement Compliance	9.6	10.0	10.0	\$584,504	\$629,479	\$652,795
Temporary Help	2.8	3.1	3.1	(68,305)	67,306	67,306
Overtime	-	-	-	(10,869)	-	-
Totals, Division of Measurement Standards	65.5	72.1	72.1	\$3,929,072	\$4,210,821	\$4,293,701
Division of Fairs and Expositions						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	111,564	111,564
Special Asst	2.0	2.0	2.0	6,710-7,401	177,624	177,624
Fairs Mgt Consultant	0.8	-	-	5,685-6,269	-	-
Assoc Civil Engr	0.8	1.0	1.0	5,648-6,863	67,776	71,160
Assoc Elec Engr	0.9	1.0	1.0	5,634-6,843	67,608	70,992
Staff Services Mgr I	1.8	2.0	2.0	4,912-5,926	139,994	142,224
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,467-5,703	66,804	68,436
Assoc Acctg Analyst	0.2	2.0	2.0	4,467-5,431	107,654	113,034
Sr Acctg Officer-Spec	0.5	-	-	4,255-5,172	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	118,968	121,812
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Acctg Analyst	2.0	2.0	2.0	3,004-4,516	78,640	80,880
Staff Services Analyst-Gen	2.7	4.0	4.0	2,724-4,300	169,840	175,748
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	31,176	32,736
Office Techn-Gen	0.1	-	-	2,551-3,103	-	-
Pers Spec	1.5	1.0	1.0	2,516-3,933	31,956	33,552
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	33,312	34,379
Temporary Help	1.6	0.6	0.6	(44,922)	12,902	12,902
Overtime	-	-	-	(7,628)	-	-
Totals, Division of Fairs and Expositions	21.6	22.6	22.6	\$1,281,899	\$1,262,198	\$1,293,423
General Agricultural Activities						
Agricultural Export Program:						
Staff Services Mgr I	0.3	1.0	1.0	4,912-5,926	58,944	61,896
Staff Services Analyst-Gen	1.1	0.5	0.5	2,724-4,300	16,344	17,160
Totals, Agricultural Export Program	1.4	1.5	1.5	\$62,869	\$75,288	\$79,056
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,970-7,580	96,672	96,672
Sr Envirntl Planner	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Exec Asst	-	1.0	1.0	3,180-3,865	41,922	44,019
Mgt Services Techn	1.0	-	-	2,413-3,313	-	-
Totals, Policy and Planning	3.0	3.0	3.0	\$217,500	\$216,666	\$218,763
Pesticide Consultation:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Envirntl Prog Mgr I-Supvry	0.8	1.0	1.0	6,069-7,326	83,130	86,967
Research Mgr II-Gen	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Envirntl Scientist	3.0	4.0	4.0	5,266-6,359	305,232	305,232
Research Prog Spec II	1.0	1.0	1.0	5,134-6,239	71,312	71,312
Sr Agric Biologist	1.0	1.0	1.0	5,028-6,670	72,828	72,828
Sr Envirntl Research Scientist-Spec	0.4	-	-	5,017-6,056	-	-
Assoc Envirntl Research Scientist	1.0	1.0	1.0	4,467-5,390	64,680	64,680
Research Analyst II-Gen	-	1.0	1.0	4,467-5,431	53,604	56,280
Air Resources Engr	0.1	-	-	3,838-6,844	-	-
Envirntl Scientist	1.0	2.0	2.0	2,976-5,523	99,525	103,704
Totals, Pesticide Consultation	9.3	12.0	12.0	\$683,810	\$828,383	\$839,075
Agricultural Security & Emergency Response:						
Prog Mgr II	0.2	1.0	1.0	5,531-6,684	77,208	80,208
Prog Mgr I	0.6	-	-	5,034-6,080	-	-
Staff Services Mgr I	0.5	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,255-5,172	221,868	229,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	45,510	47,787
Office Techn-Typing	1.5	2.0	2.0	2,598-3,157	62,742	65,880
Totals, Agric Security & Emergency Response	6.1	9.0	9.0	\$321,767	\$466,272	\$485,631
County/State Liaison:						
County/State Liaison	0.7	1.0	1.0	5,903-6,506	76,488	78,072
Totals, County/State Liaison	0.7	1.0	1.0	\$58,944	\$76,488	\$78,072
Temporary Help	1.7	1.6	1.6	(48,448)	30,458	30,458
Overtime	-	-	-	(32,023)	-	-
Totals, General Agricultural Activities	22.2	28.1	28.1	\$1,425,361	\$1,693,555	\$1,731,055
TOTALS, AUTHORIZED POSITIONS	1,725.0	1,977.0	1,969.0	\$81,640,665	\$85,404,990	\$86,418,274
<i>Regular/Ongoing Positions</i>	1,124.0	1,298.5	1,290.5	63,483,081	70,622,270	71,635,554
<i>Temporary Help</i>	601.0	678.5	678.5	16,304,441	14,230,945	14,230,945
<i>Overtime</i>	-	-	-	1,853,143	551,775	551,775

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

Executive Management And Administrative Services

Office Technician-Typing - -1.0 -1.0 \$2,598-3,157 - -

General Agricultural Activities

Assoc Govtl Prog Analyst - -1.0 -1.0 \$4,255-5,172 - -

¹ 8.0 positions limited-term to 6/30/2008.

² 9.0 positions limited-term to 6/30/2009.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Admin and Executive Division						
Commissioner per diem	-	-	-	\$100/day	\$28,000	\$28,000
Chairman	1.0	1.0	1.0	127,833	127,833	127,833
Exec Director	1.0	1.0	1.0	11,913-12,509	142,965	142,965
C.E.A. II	0.9	1.0	1.0	7,558-8,333	99,528	99,528
DP Mgr I	0.8	1.0	1.0	5,143-6,566	75,432	78,792
Info Officer II	0.8	1.0	1.0	5,137-6,198	61,644	64,728
Staff Services Mgr I	0.6	1.0	1.0	4,912-5,926	71,112	71,112
Legis Coordinator	1.0	1.0	1.0	4,912-5,926	64,734	67,973
Systems Software Spec I-Tech	1.0	1.0	1.0	4,897-6,252	58,764	61,702
Assoc Prog Analyst-Spec	-	1.0	1.0	4,467-5,431	59,388	62,357
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,467-5,431	59,388	62,357
Assoc Personnel Analyst	1.0	1.0	1.0	4,255-5,172	60,124	62,064
Adm Asst	0.5	1.0	1.0	3,538-4,300	42,456	44,580
Exec Secretary	0.7	-	-	2,921-3,551	-	-
Staff Services Analyst	1.6	2.0	2.0	2,724-4,300	88,792	90,488
Digital Print Opr I	1.0	1.0	1.0	2,521-3,065	36,780	36,780
Business Service Asst-Spec	1.0	1.0	1.0	2,413-3,586	43,032	43,032
Office Assistant-Typing	0.2	-	-	2,073-2,733	-	-
Temporary Help	0.7	1.3	1.3	(62,248)	20,000	20,000
Overtime	-	-	-	(414)	21,000	21,000
Totals, Admin and Executive Division	13.8	17.3	17.3	\$997,981	\$1,160,972	\$1,185,291
Legal Division						
Asst Chief Counsel	0.2	1.0	1.0	8,930-10,043	119,666	120,516
C.E.A. III	0.8	1.0	1.0	8,311-9,164	129,996	129,996
Sr Commission Counsel-Spec	2.6	3.5	3.5	7,682-9,478	377,155	388,412
Counsel	4.5	5.0	5.0	4,674-8,403	328,139	333,806
Legal Asst	0.3	1.0	1.0	3,275-3,981	39,300	41,268
Legal Secretary	1.0	1.0	1.0	2,938-3,750	45,000	45,000
Office Techn-Typing	0.2	1.0	1.0	2,598-3,157	31,176	32,736
Sr Legal Typist	0.2	-	-	2,504-3,400	-	-
Limited Exam/App Prog Candidate	0.3	-	-	2,403	-	-
Totals, Legal Division	10.1	13.5	13.5	\$791,896	\$1,070,432	\$1,091,734
Enforcement Division						
Sr Commission Counsel-Supvr	1.0	-	-	7,686-9,484	-	-
Sr Commission Counsel-Spec	2.0	3.0	3.0	7,682-9,478	321,768	326,376
C.E.A. II	0.8	1.0	1.0	7,558-8,333	124,080	124,080
Chief Investigator	1.0	1.0	1.0	5,580-6,736	80,832	80,832
Supvng Investigator	1.0	1.0	1.0	4,945-5,967	71,604	71,604
Prog Spec I	1.8	2.5	2.5	4,909-6,263	185,655	187,890
Counsel-Enforcement	4.6	5.0	5.0	4,674-8,403	352,030	362,736
Political Reform Consultant II	3.9	4.0	4.0	4,674-5,681	271,938	272,688
Acctg Spec	0.6	-	-	4,674-5,681	-	-
Investigator III-Spec	2.0	2.0	2.0	4,502-5,433	130,392	130,392
Political Reform Consultant I	0.8	1.0	1.0	4,255-5,172	61,347	62,064
Assoc Govtl Prog Analyst	0.3	-	-	4,255-5,172	-	-
Investigator II	-	4.0	4.0	4,103-4,940	197,664	207,548
Investigator I	4.0	-	-	3,735-4,502	-	-
Legal Asst	0.5	1.0	1.0	3,275-3,981	47,772	47,772
Legal Secretary	0.4	2.0	2.0	2,938-3,750	85,330	87,140
Totals, Enforcement Division	24.7	27.5	27.5	\$1,748,098	\$1,930,412	\$1,961,122
Technical Assistance Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. II	0.8	1.0	1.0	7,558-8,333	112,128	112,128
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Political Reform Consultant II	2.8	4.0	4.0	4,674-5,681	265,896	269,753
Political Reform Consultant I	3.0	4.0	4.0	4,255-5,172	227,026	232,698
Legal Asst	0.5	-	-	3,275-3,981	-	-
Technical Asst II	2.9	3.0	3.0	2,854-3,470	118,986	118,986
Staff Services Analyst	4.9	9.0	9.0	2,724-4,300	436,635	442,823
Office Asst-Typing	0.6	1.0	1.0	2,073-2,733	26,342	27,660
Totals, Technical Assistance Division	<u>17.5</u>	<u>24.0</u>	<u>24.0</u>	<u>\$1,005,770</u>	<u>\$1,336,197</u>	<u>\$1,353,232</u>
TOTALS, AUTHORIZED POSITIONS	<u>66.1</u>	<u>82.3</u>	<u>82.3</u>	<u>\$4,543,745</u>	<u>\$5,498,013</u>	<u>\$5,591,379</u>
<i>Regular/Ongoing Positions</i>	<i>65.4</i>	<i>81.0</i>	<i>81.0</i>	<i>4,481,083</i>	<i>5,457,013</i>	<i>5,550,379</i>
<i>Temporary Help</i>	<i>0.7</i>	<i>1.3</i>	<i>1.3</i>	<i>62,248</i>	<i>20,000</i>	<i>20,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>414</i>	<i>21,000</i>	<i>21,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Division						
Exec Director	1.0	1.0	1.0	\$9,972-10,786	\$132,588	\$132,588
President	1.0	1.0	1.0	9,818	127,833	127,833
Dep Exec Director	1.1	1.0	1.0	9,533-10,309	118,404	118,404
Commissioner	4.0	4.0	4.0	9,516	495,588	495,588
Tech Advr II	2.0	2.0	2.0	8,798-9,515	231,552	236,352
C.E.A. IV	1.6	2.0	2.0	8,721-9,612	143,280	143,280
Director	1.0	1.0	1.0	7,820-8,459	105,060	105,060
Communications Director	0.4	1.0	1.0	7,820-8,459	97,128	97,128
Info Ofcr III	0.8	1.0	1.0	6,876-7,580	90,960	90,960
Legal Advr II	0.8	2.0	2.0	6,172-8,459	164,280	164,280
C.E.A. I	4.0	4.0	4.0	5,970-7,580	385,764	385,764
Staff Svcs Mgr II-Mgrl	0.8	1.0	1.0	5,970-6,584	71,640	75,228
Reg Analyst V	1.8	2.0	2.0	5,909-7,181	156,060	163,760
Info Ofcr I-Spec	0.8	1.0	1.0	4,255-5,172	56,997	59,850
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,255-5,172	124,128	124,128
Graphic Designer III	0.2	1.0	1.0	4,223-5,134	60,058	61,608
Adm Asst I	1.2	4.0	4.0	3,538-4,300	196,264	200,332
Asst Info Ofcr	0.8	1.0	1.0	3,538-4,300	45,138	47,397
Exec Asst	5.3	3.0	3.0	3,180-3,865	126,237	130,053
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,593	51,600
Ofc Techn-Typing	1.9	2.0	2.0	2,598-3,157	75,768	75,768
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Sr Legal Typist	5.2	6.0	6.0	2,504-3,400	238,155	241,227
Mgt Svcs Techn	1.6	2.0	2.0	2,413-3,313	79,512	79,512
Ofc Asst-Typing	1.0	1.0	1.0	2,073-2,733	33,996	33,996
Ofc Asst-Gen	1.0	1.0	1.0	2,006-2,679	32,148	32,148
Temporary Help	45.1	6.0	6.0	(3,399,818)	263,637	263,637
Totals, Executive Division	89.4	56.0	56.0	\$6,735,737	\$3,778,240	\$3,811,953
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,088	122,088
C.E.A. II	0.5	1.0	1.0	7,558-8,333	119,844	119,844
Reg Analyst V	1.6	2.0	2.0	5,909-7,181	166,920	170,616
Reg Analyst III	0.3	-	-	4,897-5,954	-	-
Adm Asst II	1.0	1.0	1.0	4,255-5,172	59,037	61,485
Exec Asst	0.6	1.0	1.0	3,180-3,865	42,954	45,105
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,797	36,534
Student Asst - Engng and Architectural	0.1	-	-	1,936-2,897	-	-
Totals, Administration	7.1	8.0	8.0	\$500,909	\$597,240	\$607,272
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	109,590	114,124
Prog and Proj Supvr	1.5	2.0	2.0	7,096-8,626	190,533	195,162
Supvng Transp Rep	0.9	1.0	1.0	5,926-7,157	85,884	85,884
Reg Analyst V	1.6	3.0	3.0	5,909-7,181	233,060	243,912
Reg Analyst IV	2.3	4.0	4.0	5,378-6,537	301,459	309,703
Sr Transp Rep	1.6	2.0	2.0	5,146-6,209	136,260	139,344
Reg Analyst III	4.6	5.0	5.0	4,897-5,954	340,012	346,232
Financial Examiner III	1.0	1.0	1.0	4,459-5,418	53,508	56,184
Transp Analyst	0.2	-	-	3,004-4,516	-	-
Prog Techn III	3.2	3.0	3.0	2,854-3,470	124,919	124,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Reg Analyst I	0.2	2.0	2.0	2,842-4,499	98,904	98,904
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	46,416	48,738
Secty	0.8	1.0	1.0	2,598-3,158	39,096	39,096
Ofc Techn-Typing	1.1	2.0	2.0	2,598-3,157	37,884	37,884
Word Proc Techn	0.2	-	-	2,248-2,877	-	-
Totals, Utility and Payphone Enforcement Branch	21.2	28.0	28.0	\$1,403,517	\$1,797,525	\$1,840,087
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Supvng Transp Rep	2.0	2.0	2.0	5,926-7,157	171,768	171,768
Sr Transp Rep	4.6	5.0	5.0	5,146-6,209	370,098	372,540
Assoc Transp Rep	14.3	21.0	21.0	4,467-5,431	1,261,040	1,295,819
Reg Analyst II	1.0	1.0	1.0	4,459-5,418	65,016	65,016
Consumer Affs Rep	1.7	2.0	2.0	3,216-4,299	92,866	92,866
Transp Analyst	3.0	2.0	2.0	3,004-4,516	92,004	96,606
Prog Techn III	3.0	4.0	4.0	2,854-3,470	160,459	162,384
Ofc Techn-Typing	2.8	4.0	4.0	2,598-3,157	151,535	151,536
Ofc Asst-Gen	2.0	2.0	2.0	2,006-2,679	64,296	64,296
Totals, Transportation Enforcement Branch	35.4	44.0	44.0	\$2,126,763	\$2,543,226	\$2,586,975
Utilities - Safety and Reliability Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,126	114,144
Prog and Proj Supvr	1.7	2.0	2.0	7,096-8,626	207,024	207,024
Sr Utilities Engr-Supvr	3.0	3.0	3.0	6,465-7,857	273,801	278,064
Utilities Engr	14.2	15.0	15.0	3,838-6,844	1,034,473	1,052,787
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Utilities - Safety and Reliability Branch:	21.9	23.0	23.0	\$1,610,612	\$1,708,948	\$1,731,543
Rail Safety and Crossing Branch:						
Prog Mgr	2.0	2.0	2.0	8,626-9,512	228,288	228,288
Prog and Proj Supvr	1.9	2.0	2.0	7,096-8,626	191,360	200,929
Sr Utilities Engr-Supvr	3.7	4.0	4.0	6,465-7,857	369,940	372,780
Sr Utilities Engr-Spec	0.7	1.0	1.0	6,465-7,857	79,195	83,151
Supvr-Ops and Safety	2.0	2.0	2.0	6,059-7,366	172,585	176,462
Reg Analyst IV	2.0	3.0	3.0	5,378-6,537	232,899	235,332
Sr Transp Ops Supvr	4.2	5.0	5.0	5,260-6,389	379,306	383,340
Reg Analyst III	0.1	2.0	2.0	4,897-5,954	117,528	123,408
Assoc Transp Ops Supvr	8.0	10.0	10.0	4,797-5,829	633,432	651,120
Assoc Railroad Equipt Insp	6.6	9.0	9.0	4,797-5,829	604,764	610,524
Assoc Railroad Track Insp	4.1	8.0	8.0	4,797-5,829	522,432	531,072
Assoc Signal and Train Control Insp	2.3	4.0	4.0	4,797-5,829	267,408	270,288
Reg Analyst II	0.3	1.0	1.0	4,459-5,418	65,016	65,016
Utilities Engr	15.7	21.0	21.0	3,838-6,844	1,265,469	1,293,267
Transp Analyst	2.0	2.0	2.0	3,004-4,516	108,384	108,384
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Ofc Techn-Typing	1.9	1.0	1.0	2,598-3,157	35,990	37,788
Mgt Svcs Techn	0.9	1.0	1.0	2,413-3,313	40,956	40,956
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	25,500	26,778
Student Asst - Engrng and Architectural	0.1	-	-	1,936-2,897	-	-
Student Asst	0.3	1.5	1.5	1,410-1,877	8,673	8,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Rail Safety and Crossing Branch	59.8	81.5	81.5	\$4,271,497	\$5,390,765	\$5,489,487
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	0.3	1.0	1.0	7,096-8,626	103,222	103,512
Supvng Transp Engr	1.0	1.0	1.0	6,465-7,857	103,512	103,512
Sr Utilities Engr-Supvr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Reg Analyst IV	1.0	1.0	1.0	5,378-6,537	69,174	72,628
Reg Analyst III	0.1	-	-	4,897-5,954	-	-
Financial Examiner III	0.3	-	-	4,459-5,418	-	-
Utilities Engr	8.1	8.0	8.0	3,838-6,844	563,108	582,189
Prog Techn III	1.0	1.0	1.0	2,854-3,470	39,662	39,662
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Electric Generation Performance Branch	15.8	16.0	16.0	\$1,198,313	\$1,221,146	\$1,243,971
Totals, Consumer Protection and Safety Division	161.2	200.5	200.5	\$11,111,611	\$13,258,850	\$13,499,335
Information Resources and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	122,088	122,088
Staff Svcs Mgr III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Financial Examiner IV	1.0	1.0	1.0	5,378-6,537	82,368	82,368
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Mgt Analyst	2.0	2.0	2.0	4,255-5,172	121,776	124,128
Telecomm Sys Analyst II	0.8	-	-	4,255-5,172	-	-
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,538-4,300	156,000	156,000
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,206-3,852	46,224	46,224
Digital Print Opr II	2.5	3.0	3.0	2,773-3,370	120,712	121,320
Staff Svcs Analyst-Gen	2.7	3.0	3.0	2,724-4,300	154,800	154,800
Ofc Techn-Gen	1.3	1.0	1.0	2,551-3,103	30,612	32,148
Digital Print Opr I	0.3	-	-	2,521-3,065	-	-
Stock Clk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Mailing Mach Opr I	4.0	4.0	4.0	2,205-2,899	128,847	130,208
Overtime	-	-	-	(14,990)	15,194	15,194
Totals, General	23.6	23.0	23.0	\$1,281,427	\$1,229,553	\$1,235,410
Human Resources:						
Staff Svcs Mgr III	0.4	1.0	1.0	6,556-7,228	86,736	86,736
Staff Svcs Mgr I	1.9	2.0	2.0	4,912-5,926	142,224	142,224
Labor Relations Spec	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Pers Selection Consultant I	1.0	1.0	1.0	4,678-5,643	67,716	67,716
Assoc Pers Analyst	4.8	5.0	5.0	4,255-5,172	298,861	306,277
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,255-5,172	178,347	181,830
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	56,760	56,760
Pers Technician II-Spec	0.7	1.0	1.0	3,155-3,837	42,290	44,374
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,724-4,300	100,749	100,749
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Pers Spec	3.0	3.0	3.0	2,516-3,933	146,426	146,426
Totals, Human Resources	21.6	23.0	23.0	\$1,220,688	\$1,303,577	\$1,316,560

Fiscal:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Acctg Administrator II	0.5	1.0	1.0	5,393-6,506	66,336	69,654
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,467-5,431	130,344	130,344
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Acctg Officer-Supvr	2.0	2.0	2.0	3,715-4,516	108,384	108,384
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	48,420	50,840
Accountant Trainee	2.0	2.0	2.0	3,133-3,628	84,008	86,380
Accountant I-Spec	2.6	2.0	2.0	2,776-3,373	80,952	80,952
Acctg Techn	4.5	5.0	5.0	2,551-3,103	142,584	144,129
Acct Clk II	2.0	2.0	2.0	2,286-2,781	66,744	66,744
Totals, Fiscal	17.4	18.0	18.0	\$795,611	\$789,836	\$799,491
Information Services:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	117,156	117,156
Sr Info Sys Analyst-Supvr	0.2	2.0	2.0	5,658-6,876	151,304	158,831
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,388-6,548	90,972	90,972
Staff Info Sys Analyst-Supvr	1.8	1.0	1.0	5,143-6,253	82,732	82,732
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-5,955	157,576	157,576
Staff Info Sys Analyst-Spec	12.6	12.0	12.0	4,898-5,955	928,004	935,577
Assoc Info Sys Analyst-Spec	6.6	9.0	9.0	4,467-5,431	585,589	600,677
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,467-5,431	58,392	61,315
Telecomm Systems Analyst II	0.3	1.0	1.0	4,255-5,172	54,062	56,762
Asst Info Sys Analyst	2.8	2.0	2.0	3,004-4,516	104,340	106,716
Info Sys Techn	1.0	1.0	1.0	2,398-3,442	43,368	43,368
Computer Opr	2.0	2.0	2.0	2,398-3,442	86,736	86,736
Overtime	-	-	-	(13,005)	13,197	13,197
Totals, Information Services	32.0	35.0	35.0	\$2,259,140	\$2,473,428	\$2,511,615
Totals, Information Resources and Management Services	94.6	99.0	99.0	\$5,556,866	\$5,796,394	\$5,863,076
Consumer Service and Information Division						
Administration:						
Prog Mgr	0.6	1.0	1.0	8,626-9,512	106,960	112,308
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,088	122,088
Reg Analyst V	1.3	2.0	2.0	5,909-7,181	173,534	173,544
Reg Analyst IV	0.3	1.0	1.0	5,378-6,537	65,612	68,892
Reg Analyst III	0.1	1.0	1.0	4,897-5,954	60,234	63,246
Reg Analyst II	0.9	-	-	4,459-5,418	-	-
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Reg Analyst I	0.7	1.0	1.0	2,842-4,499	53,988	53,988
Totals, Administration	5.9	8.0	8.0	\$483,027	\$644,480	\$656,130
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	101,728	101,728
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Reg Analyst III	5.1	6.0	6.0	4,897-5,954	404,300	410,228
Reg Analyst II	1.0	1.0	1.0	4,459-5,418	65,016	65,016
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Secty	1.0	1.0	1.0	2,598-3,158	37,896	37,896
Word Proc Techn	1.0	1.0	1.0	2,248-2,877	34,524	34,524
Totals, Public Advisor's Office	12.1	13.0	13.0	\$767,493	\$818,280	\$824,208
Consumer Issues Analysis Branch:						
Info Ofcr III	0.3	-	-	6,876-7,580	-	-
Info Ofcr I-Spec	0.3	-	-	4,255-5,172	-	-
Asst Info Ofcr	0.3	-	-	3,538-4,300	-	-
Mgt Svcs Techn	0.3	-	-	2,413-3,313	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Consumer Issues Analysis Branch	1.2	-	-	\$60,697	-	-
Consumer Affairs Branch:						
Consumer Affs Mgr ¹	1.7	4.0	4.0	4,900-5,913	191,472	197,496
Consumer Affs Suprv ¹	6.4	11.0	11.0	4,257-5,137	607,692	629,192
Consumer Affs Rep ¹	38.1	61.0	61.0	3,216-3,544	2,612,048	2,694,175
Legal Secty	1.0	1.0	1.0	2,938-3,750	47,244	47,244
Prog Techn III ¹	0.9	11.0	11.0	2,854-3,470	388,337	406,563
Ofc Techn-Typing	1.2	2.0	2.0	2,598-3,157	75,303	75,768
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Prog Techn II	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Totals, Consumer Affairs Branch	52.3	93.0	93.0	\$2,486,470	\$4,033,804	\$4,162,146
Totals, Consumer Service and Information Division	71.5	114.0	114.0	\$3,797,687	\$5,496,564	\$5,642,484
Strategic Planning Division						
Program Mgr	1.0	1.0	1.0	8,626-9,512	112,464	114,144
Reg Analyst V	3.9	4.0	4.0	5,909-7,181	319,600	332,644
Reg Analyst IV	0.8	1.0	1.0	5,378-6,537	67,488	70,858
Reg Analyst III	2.6	2.0	2.0	4,897-5,954	127,520	133,896
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Reg Analyst I	0.3	1.0	1.0	2,842-4,499	53,988	53,988
Totals, Strategic Planning Division	9.6	10.0	10.0	\$693,200	\$723,672	\$748,142
Division of Ratepayer Advocates						
Administration:						
Director	0.9	1.0	1.0	8,611-9,314	115,680	115,680
C.E.A. III	2.3	3.0	3.0	8,311-9,164	334,716	334,716
C.E.A. II	-	1.0	1.0	7,558-8,333	90,696	95,232
Prog and Proj Supvr	0.3	-	-	7,096-8,626	-	-
Reg Analyst V	0.2	1.0	1.0	5,909-7,181	76,594	80,428
Reg Analyst IV	0.8	-	-	5,378-6,537	-	-
Adm Asst II	0.9	1.0	1.0	4,255-5,172	51,060	53,616
Exec Asst	0.8	2.0	2.0	3,180-3,865	49,917	49,917
Totals, Administration	6.2	9.0	9.0	\$580,589	\$718,663	\$729,589
Energy Cost of Service Branch and Natural Gas Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	3.8	4.0	4.0	7,096-8,626	414,048	414,048
Sr Utilities Engr-Spec	4.0	4.0	4.0	6,465-7,857	377,136	377,136
Reg Analyst V	4.4	6.0	6.0	5,909-7,181	507,672	513,599
Financial Examiner IV	5.7	6.0	6.0	5,378-6,537	467,062	481,476
Reg Analyst IV	4.4	4.0	4.0	5,378-6,537	299,868	303,096
Reg Analyst III	5.1	5.0	5.0	4,897-5,954	344,556	347,496
Reg Analyst II	2.0	2.0	2.0	4,459-5,418	124,980	127,976
Financial Examiner III	1.0	1.0	1.0	4,459-5,418	68,268	68,268
Utilities Engr	0.2	1.0	1.0	3,838-6,844	46,056	48,360
Reg Analyst I	0.8	2.0	2.0	2,842-4,499	109,176	109,176
Mgt Svcs Techn	0.6	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Energy Cost of Service Br and Natural Gas Br	33.0	37.0	37.0	\$2,699,627	\$2,912,722	\$2,944,531
Electricity Resources and Pricing Branch:						
Proj Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	2.7	3.0	3.0	7,096-8,626	298,258	302,820
Sr Utilities Engr-Spec ²	3.0	3.5	3.0	6,465-7,857	310,719	271,041
Reg Analyst V	7.2	9.0	9.0	5,909-7,181	731,836	744,104
Reg Analyst IV	2.9	4.0	4.0	5,378-6,537	281,685	292,416
Reg Analyst III	8.0	9.0	9.0	4,897-5,954	611,274	620,407

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
	(Salary Range)					
Reg Analyst II	1.4	1.0	1.0	4,459-5,418	65,016	65,016
Utilities Engr	0.8	1.0	1.0	3,838-6,844	78,227	78,227
Reg Analyst I	0.7	1.0	1.0	2,842-4,499	44,916	44,916
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Student Asst - Engrng and Architectural	0.3	1.0	1.0	1,936-2,897	-	-
Totals, Electricity Resources and Pricing Branch	29.0	34.5	34.0	\$2,295,872	\$2,575,831	\$2,572,847
Telecommunications and Consumer Issues Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	2.2	3.0	3.0	7,096-8,626	298,258	302,820
Reg Analyst V	3.9	6.0	6.0	5,909-7,181	415,524	419,136
Reg Analyst IV	1.1	2.0	2.0	5,378-6,537	142,980	146,208
Financial Examiner IV	0.1	-	-	5,378-6,537	-	-
Reg Analyst III	2.9	3.0	3.0	4,897-5,954	193,960	200,104
Reg Analyst II	2.0	3.0	3.0	4,459-5,418	115,436	118,112
Adm Asst II	0.3	1.0	1.0	4,255-5,172	-	-
Reg Analyst I	1.9	1.0	1.0	2,842-4,499	51,774	51,774
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Mgt Svcs Techn	0.4	1.0	1.0	2,413-3,313	34,526	36,251
Totals, Telecomm and Consumer Issues Br	16.4	21.0	21.0	\$1,247,434	\$1,366,602	\$1,388,549
Water Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	3.6	4.0	4.0	7,096-8,626	403,713	408,708
Sr Utilities Engr-Spec	1.5	2.0	2.0	6,465-7,857	182,670	186,696
Sr Utilities Engr-Supvr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Reg Analyst V	1.1	2.0	2.0	5,909-7,181	84,904	86,172
Financial Examiner IV	2.5	3.0	3.0	5,378-6,537	229,272	232,500
Reg Analyst IV	2.0	3.0	3.0	5,378-6,537	214,508	223,504
Reg Analyst III	4.1	5.0	5.0	4,897-5,954	332,852	338,780
Utilities Engr	6.1	8.0	8.0	3,838-6,844	590,657	593,147
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Reg Analyst I	1.0	1.0	1.0	2,842-4,499	44,916	44,916
Totals, Water Branch	25.9	32.0	32.0	\$2,124,506	\$2,427,844	\$2,458,775
Totals, Division of Ratepayer Advocates	110.5	133.5	133.0	\$8,948,028	\$10,001,662	\$10,094,291
Legal Division						
Asst Chief Counsel	6.2	7.0	7.0	9,867-11,095	931,980	931,980
Gen Counsel	1.0	1.0	1.0	9,462-10,233	136,176	136,176
Counsel IV	27.4	29.5	29.0	8,486-10,477	3,651,771	3,632,222
Counsel III	21.8	21.5	21.5	7,682-9,478	2,217,006	2,290,978
Counsel II	0.7	1.0	1.0	6,347-7,828	78,700	82,632
Counsel I	0.9	1.0	1.0	5,638-6,818	69,630	73,112
Legal Counsel	5.4	5.0	5.0	4,674-5,137	298,554	302,664
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	2.3	3.0	3.0	3,715-4,516	150,762	153,012
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	54,561	54,561
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Legal Secty	12.6	13.0	13.0	2,938-3,750	644,969	644,969
Totals, Legal Division	81.3	85.0	84.5	\$7,887,809	\$8,346,090	\$8,414,287
Administrative Law Judge Division						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief Adm Law Judge	1.0	1.0	1.0	9,510-10,483	132,086	132,086
Asst Chief Adm Law Judge	4.0	4.0	4.0	9,056-9,984	497,657	497,657
Adm Law Judge II	34.8	35.0	34.5	7,858-9,509	4,068,091	4,036,295
Adm Law Judge I	2.0	4.0	4.0	7,494-9,063	396,119	415,926
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-5,955	78,788	78,788
Sr Legal Analyst	1.0	1.0	1.0	4,467-5,431	65,172	65,172
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Legal Analyst	0.3	1.0	1.0	3,715-4,516	54,894	55,392
Legal Support Supvr I	1.0	1.0	1.0	3,392-4,124	54,561	54,561
Legal Secty	6.6	9.0	9.0	2,938-3,750	408,706	410,470
Sr Legal Typist	3.6	3.0	3.0	2,504-3,400	126,582	126,582
Totals	56.3	61.0	60.5	\$5,691,186	\$5,941,772	\$5,932,045
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,573-6,775	73,796	73,796
Hearing Reporter	6.0	6.0	6.0	4,614-5,607	394,116	394,116
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Overtime	-	-	-	(339,159)	382,110	382,110
Totals, Reporting Branch	8.0	8.0	8.0	\$853,284	\$889,778	\$889,778
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,730-4,537	60,024	60,024
Legal Analyst	2.8	3.0	3.0	3,715-4,516	152,340	155,586
Legal Secty	2.9	3.0	3.0	2,938-3,750	141,732	141,732
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Ofc Techn-Typing	1.8	-	-	2,598-3,157	-	-
Ofc Techn-Gen	2.0	2.0	2.0	2,551-3,103	74,472	74,472
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	43,044	43,044
Totals, Docket, Process and Central Files	12.5	11.0	11.0	\$584,299	\$513,276	\$516,522
Totals, Administrative Law Judge Division	76.8	80.0	79.5	\$7,128,769	\$7,344,826	\$7,338,345
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,088	122,088
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Asst Info Sys Analyst	1.0	1.0	1.0	3,004-4,516	56,904	56,904
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Administration	4.0	4.0	4.0	\$288,660	\$283,668	\$283,668
Energy Resources Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	3.9	4.0	4.0	7,096-8,626	396,398	400,694
Sr Utilities Engr-Spec	1.6	2.0	2.0	6,465-7,857	179,396	183,648
Reg Analyst V	9.2	16.0	16.0	5,909-7,181	1,282,921	1,310,740
Reg Analyst IV	6.8	12.0	12.0	5,378-6,537	839,551	867,931
Reg Analyst III	8.2	13.0	13.0	4,897-5,954	807,104	842,091
Utilities Engr	0.6	1.0	1.0	3,838-6,844	72,780	73,392
Prog Techn III	2.0	2.0	2.0	2,854-3,470	83,280	83,280
Reg Analyst I	3.8	4.0	4.0	2,842-4,499	197,808	197,808
Totals, Energy Resources Branch	37.1	55.0	55.0	\$2,748,543	\$3,973,382	\$4,073,728
Rate Making Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog and Proj Supvr	3.0	3.0	3.0	7,096-8,626	305,380	309,248
Sr Utilities Engr-Spec	1.5	2.0	2.0	6,465-7,857	178,550	182,529
Reg Analyst V	7.1	7.0	7.0	5,909-7,181	583,797	591,215
Reg Analyst IV	2.9	2.0	2.0	5,378-6,637	156,888	156,888
Reg Analyst III	1.0	1.0	1.0	4,897-5,954	68,054	68,054
Utilities Engr	1.2	2.0	2.0	3,838-6,844	155,520	155,520
Prog Techn III	0.6	-	-	2,854-3,470	-	-
Reg Analyst I	2.0	3.0	3.0	2,842-4,499	140,364	140,364
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Rate Making Branch	21.3	22.0	22.0	\$1,712,128	\$1,739,933	\$1,755,198
Transmission Permitting and Reliability Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,126	114,144
Prog and Proj Supvr	3.9	4.0	4.0	7,096-8,626	404,494	404,494
Sr Utilities Engr-Spec	2.6	3.0	3.0	6,465-7,857	277,672	281,604
Sr Elec Engr	1.0	1.0	1.0	6,460-7,848	97,776	97,776
Reg Analyst V	3.4	4.0	4.0	5,909-7,181	341,835	344,688
Reg Analyst IV	1.6	2.0	2.0	5,378-6,537	142,842	148,453
Reg Analyst III	3.1	3.0	3.0	4,897-5,954	203,408	206,432
Reg Analyst II	1.2	1.0	1.0	4,459-5,418	55,794	58,583
Utilities Engr	5.7	5.0	5.0	3,838-6,844	380,946	380,946
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Reg Analyst I	2.1	2.0	2.0	2,842-4,499	107,976	107,976
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,724-4,300	99,498	99,498
Mgt Svcs Techn	2.0	2.0	2.0	2,413-3,313	79,512	79,512
Totals, Transmission Permitting and Reliability Br	30.1	31.0	31.0	\$2,302,716	\$2,347,519	\$2,365,746
Totals, Energy Division	92.5	112.0	112.0	\$7,052,047	\$8,344,502	\$8,478,340
Communications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	122,088	122,088
Adm Asst II	0.3	-	-	4,255-5,172	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,436	49,812
Totals, Administration	2.3	2.0	2.0	\$190,956	\$169,524	\$171,900
Policy and Decision Analysis Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	111,402	114,132
Prog and Proj Supvr	2.7	3.0	3.0	7,096-8,626	292,176	296,436
Reg Analyst V	4.8	8.5	8.0	5,909-7,181	653,372	642,923
Reg Analyst IV	2.8	3.0	2.0	5,378-6,537	207,719	142,482
Research Prog Spec II	-	1.0	1.0	5,134-6,239	63,708	66,888
Reg Analyst III	4.3	3.0	3.0	4,897-5,954	193,358	197,812
Research Analyst II	-	1.0	1.0	4,467-5,431	55,428	58,200
Assoc Info Sys Analyst-Spec	-	0.5	0.5	4,467-5,431	26,802	28,140
Reg Analyst II	0.9	-	-	4,459-5,418	-	-
Reg Analyst I	1.0	2.0	2.0	2,842-4,499	107,976	107,976
Staff Svcs Analyst-Gen	-	2.0	2.0	2,724-4,300	65,376	68,640
Ofc Techn-Typing	-	1.0	1.0	2,598-3,157	31,176	32,736
Mgt Svcs Techn	1.3	1.0	1.0	2,413-3,313	28,956	30,408
Totals, Policy and Decision Analysis Br	18.8	27.0	25.5	\$1,445,028	\$1,837,449	\$1,786,773

Carrier: Licensing, Tariffs, Rural Carriers and Cost Support:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prog Mgr	0.6	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	2.3	1.0	1.0	7,096-8,626	103,512	103,512
Sr Utilities Engr-Supvr	1.0	1.0	1.0	6,465-7,857	94,284	94,284
Sr Utilities Engr-Spec	0.7	-	-	6,465-7,857	-	-
Reg Analyst V	3.7	3.0	3.0	5,909-7,181	242,326	251,816
Reg Analyst IV	1.1	-	-	5,378-6,537	-	-
Reg Analyst III	1.8	3.0	3.0	4,897-5,954	212,150	212,150
Assoc Info Sys Analyst-Spec	0.6	-	-	4,467-5,431	-	-
Reg Analyst II	1.2	2.0	2.0	4,459-5,418	130,032	130,032
Adm Asst II	0.3	-	-	4,255-5,172	-	-
Utilities Engr	1.1	1.0	1.0	3,838-6,844	82,128	82,128
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Reg Analyst I	0.1	-	-	2,842-4,499	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Carrier: Lic, Tariffs, Rural Car and Cost Support	17.5	15.0	15.0	\$1,352,415	\$1,097,856	\$1,107,346
Public Management and Implementation:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	3.0	5.0	5.0	7,096-8,626	517,560	517,560
Sr Utilities Engr-Spec	0.3	1.0	1.0	6,465-7,857	94,284	94,284
Reg Analyst V	1.7	3.0	3.0	5,909-7,181	258,516	258,516
Reg Analyst IV	1.7	3.0	3.0	5,378-6,537	232,482	235,332
Reg Analyst III	2.1	3.0	3.0	4,897-5,954	201,660	204,600
Reg Analyst II	1.3	-	-	4,459-5,418	-	-
Adm Asst II	0.3	1.0	1.0	4,255-5,172	62,064	62,064
Reg Analyst I	2.1	4.0	4.0	2,842-4,499	192,096	192,096
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,313	39,756	39,756
Totals, Public Management and Implementation	13.8	22.0	22.0	\$1,124,757	\$1,712,562	\$1,718,352
Totals, Communications Division	52.4	66.0	64.5	\$4,113,156	\$4,817,391	\$4,784,371
Division of Water and Audits						
Administration:						
C.E.A. IV	1.4	1.0	1.0	8,721-9,612	71,640	71,640
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,008	51,600
Totals, Administration	2.4	2.0	2.0	\$227,169	\$122,648	\$123,240
Water Branch:						
Prog Mgr	1.0	1.0	1.0	8,626-9,512	114,144	114,144
Prog and Proj Supvr	2.0	2.0	2.0	7,096-8,626	207,024	207,024
Sr Utilities Engr-Supvr	2.0	2.0	2.0	6,465-7,857	188,568	188,568
Sr Utilities Engr-Spec	0.8	1.0	1.0	6,465-7,857	89,104	93,036
Financial Examiner IV	1.0	1.0	1.0	5,378-6,537	82,368	82,368
Reg Analyst III	2.2	2.0	2.0	4,897-5,954	144,096	144,096
Utilities Engr	5.9	7.0	7.0	3,838-6,838	521,337	528,391
Prog Techn III	1.0	1.0	1.0	2,854-3,470	41,640	41,640
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,008	51,600
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Water Branch	17.9	19.0	19.0	\$1,399,968	\$1,479,045	\$1,490,623
Utility Audit, Finance and Compliance Br:						
Prog and Proj Supvr	1.0	1.0	1.0	7,096-8,626	103,512	103,512
Reg Analyst V	1.0	1.0	1.0	5,909-7,181	86,172	86,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07	Estimated 2007-08	Proposed 2008-09
				(Salary Range)		
Reg Analyst IV	1.0	1.0	1.0	5,378-6,537	78,444	78,444
Financial Examiner IV	4.4	6.0	6.0	5,378-6,537	443,704	463,179
Reg Analyst III	1.0	1.0	1.0	4,897-5,954	71,448	71,448
Financial Examiner III	4.7	5.0	5.0	4,459-5,418	314,964	320,472
Financial Examiner II	1.8	3.0	3.0	3,700-4,499	136,561	143,386
Mgt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
Totals, Utility Audit, Finance and Compliance Br	15.9	19.0	19.0	\$1,073,664	\$1,274,561	\$1,306,369
Totals, Division of Water and Audits	36.2	40.0	40.0	\$2,700,801	\$2,876,254	\$2,920,232
TOTAL, AUTHORIZED POSITIONS	876.0	996.0	993.0	\$65,725,711	\$70,784,445	\$71,594,856
<i>Regular/Ongoing Positions</i>	830.9	990.0	987.0	61,958,739	70,110,307	70,920,718
<i>Temporary Help</i>	45.1	6.0	6.0	3,399,818	263,637	263,637
<i>Overtime</i>	-	-	-	367,154	410,501	410,501

¹ 31.0 positions limited-term to 6/30/2010.

² 3.0 positions limited-term to 1/1/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Commissioners	-	-	-	\$100/day	-	-
Exec Director	0.5	-	-	8,912-9,640	-	-
Supvng Structural Engr	0.1	-	-	7,450-9,057	-	-
Sr Structural Engr	0.5	-	-	6,766-8,220	-	-
Sr Engng Geologist	0.5	-	-	6,465-7,857	-	-
Staff Services Mgr I	0.8	-	-	4,912-5,926	-	-
Exec Secretary I	0.5	-	-	2,921-3,551	-	-
TOTALS, AUTHORIZED POSITIONS	2.9	-	-	\$245,205	-	-
<i>Regular/Ongoing Positions</i>	2.9	-	-	245,205	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
C.E.A. III	1.0	1.0	-	\$8,311-9,164	117,744	-
Staff Counsel III-Spec	1.9	3.0	-	7,682-9,478	\$308,910	-
Asst Exec Director	-	1.0	-	7,022-7,594	84,264	-
Electric Transmission Sys Prog Spec III	1.0	1.0	-	6,607-8,031	99,972	-
Electric Generation Prog Spec II	0.8	1.0	-	6,223-7,567	94,404	-
Electric Generation Prog Spec I	1.0	1.0	-	5,832-7,084	88,608	-
Electric Transmission Sys Prog Spec I	1.0	1.0	-	5,832-7,084	88,608	-
Staff Info Systems Analyst-Supvr	1.0	1.0	-	5,143-6,566	78,792	-
Staff Services Mgr I	0.7	1.0	-	4,912-5,926	58,944	-
Staff Counsel	1.3	3.0	-	4,674-7,828	173,130	-
Research Prog Spec I	1.0	1.0	-	4,674-5,681	68,172	-
Research Prog Spec I-Econ	1.8	2.0	-	4,674-5,681	136,344	-
Assoc Info Sys Analyst-Spec	1.0	1.0	-	4,467-5,703	68,436	-
Legal Analyst	0.3	-	-	3,715-4,516	-	-
Senior Personnel Specialist	-	1.0	-	3,533-4,300	42,396	-
Exec Asst	1.0	1.0	-	3,180-3,865	49,917	-
Legal Secty	1.0	1.0	-	2,938-3,750	45,000	-
Staff Svcs Analyst-Gen	0.8	2.0	-	2,724-4,300	72,444	-
Mgmt Svcs Techn	0.5	-	-	2,413-3,313	-	-
Overtime	-	-	-	(808)	-	-
TOTALS, AUTHORIZED POSITIONS	17.1	23.0	-	\$1,309,114	\$1,676,085	-
<i>Regular/Ongoing Positions</i>	<i>17.1</i>	<i>23.0</i>	<i>-</i>	<i>1,308,306</i>	<i>1,676,085</i>	<i>-</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>808</i>	<i>-</i>	<i>-</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Director	1.0	1.0	1.0	\$8,681-9,390	\$112,680	\$112,680
C.E.A. I	1.0	1.0	1.0	5,970-7,580	101,100	101,100
Proj Mgr II	0.6	1.0	1.0	5,639-6,854	67,668	71,052
Research Prog Spec II-Soc/Behavior	0.5	-	-	5,134-6,239	-	-
Proj Mgr I	1.0	2.0	2.0	4,674-6,239	114,627	120,363
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Exec Secretary I	0.3	-	-	2,921-3,551	-	-
Staff Services Analyst-Gen	1.4	2.0	2.0	2,724-4,300	88,851	93,297
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	31,696	33,280
TOTALS, AUTHORIZED POSITIONS	7.2	9.0	9.0	\$506,647	\$578,686	\$593,836
<i>Regular/Ongoing Positions</i>	7.2	9.0	9.0	506,647	578,686	593,836

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration						
Board Member	-	-	-	\$100/day	\$1,800	\$1,800
Exec Director	1.0	1.0	1.0	6,694-7,239	86,868	86,868
Legis Coordinator	1.0	1.0	1.0	4,912-5,926	70,800	71,112
Staff Info Systems Analyst-Spec	-	0.1	0.1	4,893-6,253	7,146	7,146
Assoc Info Systems Analyst-Spec	-	0.1	0.1	4,467-5,703	6,517	6,517
Exec Secretary I	-	1.0	1.0	2,921-3,551	36,640	37,960
Staff Services Analyst-Gen	1.4	1.4	1.4	2,724-4,300	72,240	72,240
TOTALS, AUTHORIZED POSITIONS	3.4	4.6	4.6	\$232,113	\$282,011	\$283,643
<i>Regular/Ongoing Positions</i>	3.4	4.6	4.6	232,113	282,011	283,643

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Commissioner	-	-	-	\$100/day	\$8,000	\$8,000
Exec Secretary	0.9	1.0	1.0	9,111-9,853	118,236	118,236
Chief Deputy	0.8	1.0	1.0	8,509-9,572	104,658	109,890
Staff Counsel	1.9	2.0	2.0	4,674-7,828	149,967	150,024
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,255-5,172	28,734	30,171
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Temporary Help	0.4	-	-	(46,163)	-	-
Totals	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>\$482,046</u>	<u>\$452,207</u>	<u>\$458,933</u>
TOTALS, AUTHORIZED POSITIONS	5.5	5.5	5.5	\$482,046	\$452,207	\$458,933
<i>Regular/Ongoing Positions</i>	5.1	5.5	5.5	435,883	452,207	458,933
<i>Temporary Help</i>	0.4	-	-	46,163	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive						
Capital Office:						
Director	1.0	1.0	1.0	\$146,032	\$175,000	\$175,000
Chief Deputy Director-Policy	1.0	1.0	1.0	10,837-11,722	140,664	140,664
Chief Deputy Director-Budget	1.0	1.0	1.0	10,321-11,164	133,968	133,968
Chief Counsel	1.0	1.0	1.0	10,109-10,931	129,852	129,852
Deputy Director-External Affairs	1.0	1.0	1.0	9,434-10,202	121,464	121,464
C.E.A. V	1.0	1.0	1.0	9,230-10,174	147,365	154,063
Deputy Director-Legislation	0.9	1.0	1.0	8,912-9,640	115,680	115,680
Staff Counsel III	2.3	-	-	7,682-9,478	-	-
Adm Asst II	1.0	1.0	1.0	4,255-5,172	56,846	59,674
Adm Asst I	1.8	1.0	1.0	3,533-4,499	51,600	51,600
Exec Asst	0.2	1.0	1.0	3,180-3,865	46,380	46,380
Exec Secty I	-	1.0	1.0	2,921-3,551	36,234	38,042
Ofc Techn-Typing	1.0	-	-	2,598-3,157	-	-
Totals	13.2	11.0	11.0	\$1,319,196	\$1,155,053	\$1,166,387
Legal Office:						
Staff Counsel III ¹	-	4.0	3.0	7,682-9,478	409,389	323,345
Totals	-	4.0	3.0	-	\$409,389	\$323,345
Totals, Executive	13.2	15.0	14.0	\$1,319,196	\$1,564,442	\$1,489,732
Education Systems						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	136,316	142,513
C.E.A. III	2.0	2.0	2.0	8,311-9,164	241,930	252,926
Prin Prog Budget Analyst III	3.8	5.0	5.0	7,220-7,959	518,374	549,171
Prin Prog Budget Analyst II	1.4	-	-	6,884-7,590	-	-
Prin Prog Budget Analyst I	0.8	1.0	1.0	6,558-7,228	89,813	98,590
Supvng Finance Prog Evaluator	0.8	-	-	5,393-6,831	-	-
Staff Finance Budget Analyst	0.9	3.0	3.0	5,157-6,221	222,444	239,912
Assoc Finance Budget Analyst	1.6	1.0	1.0	4,469-5,433	64,185	70,459
Asst Finance Budget Analyst	4.9	4.0	4.0	3,718-4,518	238,550	249,394
Exec Asst	0.1	1.0	1.0	3,180-3,865	39,958	41,958
Jr Staff Analyst	1.4	3.0	3.0	2,724-3,586	142,006	148,460
Ofc Techn-Typing	0.7	1.0	1.0	2,598-3,157	31,826	33,416
Totals, Education Systems	19.4	22.0	22.0	\$1,464,523	\$1,725,402	\$1,826,799
Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing						
Office of PBM for Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	137,544	143,796
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,380	46,380
Totals	2.0	2.0	2.0	\$173,420	\$183,924	\$190,176
Economic Research:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	128,858	134,716
Research Prog Spec III-Finance Econ	1.0	1.0	1.0	5,643-6,859	82,308	82,308
Research Prog Spec I-Econ	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Ofc Techn-Typing	0.6	1.0	1.0	2,598-3,157	31,826	33,416
Ofc Asst-Gen	0.8	1.0	1.0	2,006-2,679	32,148	32,148
Totals	4.4	5.0	5.0	\$315,308	\$343,312	\$350,760
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Research Mgr III-Demography	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Research Prog Spec III-Demography	1.0	1.0	1.0	5,639-6,854	82,248	82,248
Research Mgr II-Demography	2.0	2.0	2.0	5,393-6,506	156,144	156,144
Research Prog Spec II-Demography	2.0	2.0	2.0	5,134-6,239	149,736	149,736
Research Prog Spec I-Demography	1.3	2.0	2.0	4,674-5,681	131,272	134,344
Research Analyst II-Demography	4.3	4.0	4.0	4,467-5,431	234,115	242,570
Research Analyst I-Demography	0.8	1.0	1.0	3,004-4,516	36,048	37,848
Totals	13.4	14.0	14.0	\$957,386	\$976,295	\$989,622
Financial Research/Local Gov:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,126	127,678
Prin Prog Budget Analyst III	0.9	2.0	2.0	7,220-7,959	202,059	216,268
Prin Prog Budget Analyst II	0.8	-	-	6,884-7,590	-	-
Staff Finance Budget Analyst	3.3	3.0	3.0	5,157-6,221	246,352	257,549
Assoc Finance Budget Analyst	1.8	3.0	3.0	4,469-5,433	197,343	216,101
Asst Finance Budget Analyst	0.7	-	-	3,718-4,518	-	-
Totals	8.5	9.0	9.0	\$654,379	\$767,880	\$817,596
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	120,965	126,463
Prin Prog Budget Analyst III	0.7	1.0	1.0	7,220-7,959	103,815	109,834
Prin Prog Budget Analyst II	1.3	1.0	1.0	6,884-7,590	100,188	104,742
Staff Finance Budget Analyst	1.6	2.0	2.0	5,157-6,221	150,757	161,198
Assoc Finance Budget Analyst	1.0	-	-	4,469-5,433	-	-
Asst Finance Budget Analyst	1.6	1.0	1.0	3,718-4,518	59,638	62,348
Jr Staff Analyst-Gen	0.7	2.0	2.0	2,724-3,586	94,670	98,974
Totals	7.9	8.0	8.0	\$586,896	\$630,033	\$663,559
Totals, Economic Research; Demographic Research; Financial Research/Local Gov; Business, Transportation, and Housing	36.2	38.0	38.0	\$2,687,389	\$2,901,444	\$3,011,713
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	133,373	139,435
C.E.A. III	1.6	1.0	1.0	8,311-9,164	120,965	126,463
Prin Prog Budget Analyst III	3.2	5.0	5.0	7,220-7,959	512,310	547,370
Prin Prog Budget Analyst II	1.7	-	-	6,884-7,590	-	-
C.E.A. I	-	1.0	1.0	5,970-7,580	78,804	86,505
Staff Finance Budget Analyst	4.9	6.0	6.0	5,157-6,221	432,136	473,738
Assoc Finance Budget Analyst	3.9	2.0	2.0	4,469-5,433	128,070	140,586
Asst Finance Budget Analyst	3.2	4.0	4.0	3,718-4,518	238,552	249,394
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,068	42,072
Jr Staff Analyst-Gen	0.3	1.0	1.0	2,724-3,586	47,335	49,487
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Health and Human Services	21.4	23.0	23.0	\$1,542,254	\$1,757,113	\$1,881,828
Resources and Environment; Capital Outlay; Information Technology Consulting Unit						
Office of PBM for Resources and Environment; Capital Outlay; Information Technology Consulting Unit:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	128,858	134,716
Exec Asst	0.8	1.0	1.0	3,180-3,865	38,160	40,068
Totals	1.8	2.0	2.0	\$159,852	\$167,018	\$174,784
Resources and Environment:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	120,965	126,463
Prin Prog Budget Analyst III	1.7	2.0	2.0	7,220-7,959	210,118	219,668

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Prin Prog Budget Analyst I	0.1	-	-	6,558-7,228	-	-
Staff Finance Budget Analyst	2.3	3.0	3.0	5,157-6,221	226,468	244,294
Assoc Finance Budget Analyst	2.8	4.0	4.0	4,469-5,433	260,127	281,783
Asst Finance Budget Analyst	1.5	-	-	3,718-4,518	-	-
Totals	9.4	10.0	10.0	\$690,928	\$817,678	\$872,208
Capital Outlay:						
C.E.A. III	0.9	1.0	1.0	8,311-9,164	120,965	126,463
Prin Prog Budget Analyst III	2.3	3.0	3.0	7,220-7,959	313,103	329,502
Prin Prog Budget Analyst II	1.7	1.0	1.0	6,884-7,590	100,175	104,742
Staff Svcs Mgr II-Suprvy	0.5	-	-	5,393-6,506	-	-
Staff Finance Budget Analyst	2.2	3.0	3.0	5,157-6,221	325,013	342,607
Assoc Finance Budget Analyst	1.3	4.0	4.0	4,469-5,433	188,403.0	206,807
Asst Finance Budget Analyst	2.6	1.0	1.0	3,718-4,518	59,638	62,348
Financial and Performance Evaluator I	0.2	1.0	1.0	3,006-4,746	59,800	62,647
Exec Secty I	0.8	1.0	1.0	2,921-3,551	36,512	38,334
Jr Staff Analyst-Gen	1.0	-	-	2,724-3,586	-	-
Ofc Techn-Typing	0.2	-	-	2,598-3,157	-	-
Totals	13.7	15.0	15.0	\$984,069	\$1,203,609	\$1,273,450
Information Technology Consulting Unit:						
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	119,088	119,088
DP Mgr IV	2.3	2.5	2.0	7,568-8,761	271,916	220,778
DP Mgr III	7.1	4.5	2.0	6,884-7,968	445,454	200,794
DP Mgr II	14.6	8.0	-	5,657-7,219	711,037	-
Exec Secty I	-	0.5	-	3,020-3,672	17,526.0	-
Ofc Techn-Typing	1.6	0.5	-	2,598-3,157	18,942	-
Totals	26.6	17.0	5.0	\$2,412,762	\$1,583,963	\$540,660
Totals, Resources and Environment; Capital Outlay; Information Technology Consulting Unit	51.5	44.0	32.0	\$4,247,611	\$3,772,268	\$2,861,102
Corrections; Justice; State and Consumer Services; General Government						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	133,373	139,435
C.E.A. III	2.0	2.0	2.0	8,311-9,164	241,930	252,926
Prin Prog Budget Analyst III	3.3	3.0	3.0	7,220-7,959	315,176	329,503
Prin Prog Budget Analyst II	1.6	3.0	3.0	6,884-7,590	279,043	306,296
Staff Finance Budget Analyst	5.2	4.0	4.0	5,157-6,221	306,327	330,201
Assoc Finance Budget Analyst	2.9	3.0	3.0	4,469-5,433	186,080	204,258
Asst Finance Budget Analyst	1.6	2.0	2.0	3,718-4,518	119,275	124,697
Exec Asst	1.0	1.0	1.0	3,180-3,865	43,472	45,644
Jr Staff Analyst-Gen	1.3	2.0	2.0	2,724-3,586	94,670	98,974
Ofc Techn-Gen	1.3	2.0	2.0	2,598-3,157	71,505	73,187
Totals, Corrections; Justice; State and Consumer Services; General Government	21.2	23.0	23.0	\$1,545,185	\$1,790,851	\$1,905,121
Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS						
Office of PBM for Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	137,544	143,796
Exec Asst	1.0	1.0	1.0	3,180-3,865	46,235	46,380
Totals	2.0	2.0	2.0	\$172,157	\$183,779	\$190,176
Budget Operations Support:						
C.E.A. III	0.9	1.0	1.0	8,311-9,164	120,965	126,463
Staff Finance Budget Analyst	1.0	1.0	1.0	5,157-6,221	81,382	85,850

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals	1.9	2.0	2.0	\$174,766	\$202,347	\$212,313
Financial Operations:						
Prin Prog Budget Analyst III	0.9	1.0	1.0	7,220-7,959	105,059	109,834
Prin Prog Budget Analyst II	1.7	2.0	2.0	6,884-7,590	185,903	204,074
Staff Finance Budget Analyst	1.6	2.0	2.0	5,157-6,221	149,481	163,194
Assoc Finance Budget Analyst	1.6	1.0	1.0	4,469-5,433	71,716	74,975
Asst Finance Budget Analyst	1.8	3.0	3.0	3,718-4,518	178,913	187,045
Jr Staff Analyst-Gen	1.0	-	-	2,724-3,586	-	-
Mgt Services Techn	0.8	-	-	2,413-3,313	-	-
Totals	9.4	9.0	9.0	\$623,822	\$691,072	\$739,122
Investable Resources:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,220-7,959	105,059	109,834
Sr Info Systems Analyst-Spec	0.2	1.0	1.0	5,388-6,875	75,650	79,400
Sr Programmer Analyst-Spec	0.8	-	-	5,388-6,875	-	-
Staff Finance Budget Analyst	1.1	1.0	1.0	5,157-6,221	74,278	81,545
Assoc Finance Budget Analyst	0.6	-	-	4,469-5,433	-	-
Asst Finance Budget Analyst	0.3	1.0	1.0	3,718-4,518	59,638	62,348
Financial and Performance Evaluator I	0.2	1.0	1.0	3,006-4,746	59,801	62,647
Totals	4.2	5.0	5.0	\$308,097	\$374,426	\$395,774
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	0.3	3.0	3.0	6,556-7,228	252,358	276,597
Sr Adm Analyst-Acctg	2.2	5.0	5.0	5,393-6,506	364,826	395,999
Staff Adm Analyst-Acctg	2.1	4.0	4.0	4,912-5,926	273,044	292,618
Assoc Adm Analyst-Acctg	3.6	3.0	3.0	4,467-5,431	201,940	214,491
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	47,335	49,487
Totals	8.2	16.0	16.0	\$575,502	\$1,139,503	\$1,229,192
CALSTARS Management:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	110,250	115,500
Ofc Techn-Typing	2.0	2.0	2.0	2,598-3,157	75,768	75,768
Totals	3.0	3.0	3.0	\$181,296	\$186,018	\$191,268
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,616	95,616
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,658-7,220	173,280	173,280
Sr Programmer Analyst-Spec	1.5	2.0	2.0	5,388-6,875	161,910	165,000
DP Mgr I	1.0	1.0	1.0	5,143-6,566	78,792	78,792
Staff Programmer Analyst-Spec	5.4	6.0	6.0	4,898-6,253	443,088	443,088
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,898-6,253	74,142	75,036
Assoc Programmer Analyst-Spec	4.5	5.0	5.0	4,467-5,703	323,712	330,138
Info Sys Techn Supvr II	1.0	1.0	1.0	4,313-5,462	65,544	65,544
Info Sys Techn Spec I	2.9	3.0	3.0	3,380-4,313	153,244	154,474
Bus Svc Asst-Spec	0.8	1.0	1.0	2,413-3,586	43,032	43,032
Info Sys Techn	0.1	-	-	2,398-3,614	-	-
Totals	21.2	23.0	23.0	\$1,475,534	\$1,612,360	\$1,624,000
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,556-7,228	169,050	172,867
Sr Adm Analyst-Acctg	8.9	8.0	8.0	5,393-6,506	624,576	624,576
Staff Adm Analyst-Acctg	7.0	8.0	8.0	4,912-5,926	562,919	567,786
Totals	17.9	18.0	18.0	\$1,370,707	\$1,356,545	\$1,365,229
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	67.8	78.0	78.0	\$4,881,881	\$5,746,050	\$5,947,074
Statewide Systems Development Unit						
C.E.A. V	1.1	1.0	1.0	9,230-10,174	143,063	110,760

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
DP Mgr IV	1.0	1.0	1.0	7,568-8,761	105,449	110,389
Prin Prog Budget Analyst III	1.0	2.0	3.0	7,220-7,959	206,087	307,540
Treasury Prog Mgr III ¹	-	1.0	-	7,118-7,848	82,159	-
Mgr, EDP Acquisition Spec ¹	-	1.0	-	7,117-8,239	82,596	-
DP Mgr III ¹	2.5	5.0	4.0	6,884-7,968	470,055	381,629
Prin Prog Budget Analyst II	1.3	2.0	1.0	6,884-7,590	191,052	107,349
Supvng Mgmt Auditor ¹	-	1.0	-	6,779-7,847	78,672	-
Supvng Adm Analyst-Acctg	-	1.0	1.0	6,556-7,228	81,972	86,071
Acctg Administrator III ¹	0.6	2.0	1.0	6,556-7,228	164,845	92,634
Staff Services Mgr II-Mgrl	0.8	3.0	3.0	5,970-6,584	227,861	244,468
Treasury Prog Mgr II ¹	-	1.0	-	5,857-7,064	67,968	-
Staff Services Mgr II-Supvry ¹	-	1.0	-	5,576-6,727	64,716	-
Acctg Administrator II ¹	-	1.0	-	5,576-6,727	64,716	-
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,388-6,875	80,434	88,678
Staff Info Systems Analyst-Spec	0.8	2.0	2.0	4,898-6,253	135,375	143,589
Assoc Business Mgmt Analyst	-	1.0	1.0	4,255-5,172	60,512	62,064
Adm Asst I	0.6	1.0	1.0	3,538-4,300	45,357	48,368
Staff Services Analyst	-	1.0	1.0	2,950-3,586	35,400	37,170
Totals, Budget Systems Development Unit	9.7	29.0	21.0	\$858,606	\$2,388,289	\$1,820,709
Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review						
Office of PBM for Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review:						
C.E.A. V	1.0	1.0	1.0	9,230-10,174	134,297	140,401
Exec Asst	0.6	1.0	1.0	3,180-3,865	46,380	46,380
Totals	1.6	2.0	2.0	\$151,262	\$180,677	\$186,781
APBM for Mandates; Employee Compensation; Administration:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	120,965	126,463
Totals	1.0	1.0	1.0	\$106,096	\$120,965	\$126,463
Mandates:						
Prin Prog Budget Analyst II ¹	1.0	1.0	-	6,884-7,590	95,410	-
Staff Finance Budget Analyst	0.8	-	-	5,157-6,221	-	-
Assoc Finance Budget Analyst ¹	0.1	1.0	-	4,469-5,433	71,691	-
Asst Finance Budget Analyst ¹	0.9	1.0	-	3,718-4,518	59,638	-
Totals	2.8	3.0	-	\$188,604	\$226,739	-
Employee Compensation:						
Prin Prog Budget Analyst II	0.8	1.0	1.0	6,884-7,590	94,655	103,905
Assoc Finance Budget Analyst	0.5	1.0	1.0	4,469-5,433	63,404	69,886
Asst Finance Budget Analyst	0.7	-	-	3,718-4,518	-	-
Jr Staff Analyst-Gen	0.8	1.0	1.0	2,724-3,586	47,335	49,487
Totals	2.8	3.0	3.0	\$174,081	\$205,394	\$223,278
Chief of Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,556-7,228	95,410	99,746
Totals	1.0	1.0	1.0	\$87,736	\$95,410	\$99,746
Administrative Services:						
Staff Finance Budget Analyst	1.0	1.0	1.0	5,157-6,221	82,117	85,850
Staff Svcs Mgr I	0.9	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Finance Budget Analyst	0.5	1.0	1.0	4,469-5,433	64,447	70,744
Asst Finance Budget Analyst	0.5	-	-	3,718-4,518	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	31,306	32,871
Totals	3.8	4.0	4.0	\$226,389	\$248,982	\$260,577
Clerical Pool:						
Ofc Techn-Typing	0.4	-	-	2,598-3,157	-	-
Totals	0.4	-	-	\$13,970	-	-
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Business Mgmt Analyst	2.2	2.0	2.0	4,255-5,172	124,128	124,128
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Bus Svc Ofcr I-Spec	1.9	2.0	2.0	3,538-4,300	99,565	100,749
Bus Svc Asst-Spec	3.8	4.0	4.0	2,413-3,586	158,721	161,877
Totals	9.9	10.0	10.0	\$509,293	\$507,166	\$511,506
Human Resources/Selection Services:						
Staff Svcs Mgr I	1.7	2.0	2.0	4,912-5,926	130,056	133,008
Assoc Pers Analyst	1.7	2.0	2.0	4,255-5,172	118,968	121,812
Pers Supvr I	0.8	1.0	1.0	3,538-4,300	51,600	51,600
Sr Pers Svcs Spec	0.1	-	-	3,538-4,300	-	-
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,724-4,300	35,400	37,170
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	33,500	35,178
Pers Spec	2.3	3.0	3.0	2,516-3,933	118,101	121,895
Ofc Asst-Typing	0.2	-	-	2,073-2,733	-	-
Totals	8.7	10.0	10.0	\$455,114	\$487,625	\$500,663
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	109,968	109,968
Totals	1.0	1.0	1.0	\$108,364	\$109,968	\$109,968
Specialized Systems Development:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	95,526	95,616
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Staff Programmer Analyst-Spec	6.7	7.0	7.0	4,898-6,253	486,451	495,754
Assoc Programmer Analyst-Spec	0.1	1.0	1.0	4,467-5,703	53,827	56,515
Assoc Info Sys Analyst-Spec	0.7	-	-	4,467-5,703	-	-
Totals	9.5	10.0	10.0	\$682,056	\$718,304	\$730,385
Enterprise Systems Development:						
DP Mgr III	1.0	1.0	1.0	6,884-7,968	94,858	95,616
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,388-6,875	241,362	245,016
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Assoc Programmer Analyst-Spec	1.9	2.0	2.0	4,467-5,703	116,891	122,742
Programmer II	1.0	1.0	1.0	3,900-4,978	57,976	59,736
Totals	8.9	9.0	9.0	\$640,135	\$661,159	\$673,182
Infrastructure and Architecture:						
Sys Software Spec III-Supvry	1.0	-	-	6,205-7,918	-	-
Sys Software Spec III-Tech	1.1	-	-	5,909-7,540	-	-
Sys Software Spec II-Tech	2.9	-	-	5,378-6,864	-	-
Staff Info Sys Analyst-Spec	0.5	-	-	4,898-6,253	-	-
Sys Software Spec I-Tech	0.8	-	-	4,897-6,252	-	-
Assoc Info Sys Analyst-Spec	1.2	-	-	4,467-5,703	-	-
Totals	7.5	-	-	\$581,586	-	-
Infrastructure and User Support:						
DP Mgr III	-	1.0	1.0	6,884-7,968	90,960	95,508
Sys Software Spec III-Supvry	-	1.0	1.0	6,205-7,918	95,016	95,016
Sys Software Spec III-Tech	-	2.0	2.0	5,909-7,540	177,297	180,960
DP Mgr II	1.0	-	-	5,656-7,219	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Sys Software Spec II-Supvry	-	1.0	1.0	5,647-7,208	86,484	89,436
Sys Software Spec II-Tech	-	1.0	1.0	5,378-6,864	79,968	82,368
Staff Info Sys Analyst-Spec	1.9	4.0	4.0	4,898-6,253	289,474	294,257
Sys Software Spec I-Tech	-	1.0	1.0	4,897-6,252	66,260	69,576
Assoc Info Sys Analyst-Spec	2.2	2.0	2.0	4,467-5,703	135,784	136,872
Asst Info Sys Analyst	3.7	4.0	4.0	3,004-4,742	208,806	213,557
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	37,884	37,884
Totals	9.6	18.0	18.0	\$587,402	\$1,267,933	\$1,295,434
Information Development:						
Graphic Designer III	1.0	1.0	1.0	4,223-5,134	61,608	61,608
Graphic Designer II	0.9	1.0	1.0	3,583-4,355	52,260	52,260
Totals	1.9	2.0	2.0	\$108,729	\$113,868	\$113,868
Office of State Audits and Evaluations:						
C.E.A. III	1.0	1.0	1.0	8,311-9,164	122,409	128,238
C.E.A. II	1.0	1.0	1.0	7,558-8,333	104,996	109,996
Financial and Performance Evaluator-Mgr	5.8	6.0	6.0	6,556-7,589	573,728	601,049
Financial and Performance Evaluator-Supvr	13.0	15.0	15.0	5,393-6,831	1,230,208	1,318,400
Financial and Performance Evaluator III	9.8	11.0	11.0	4,912-6,222	799,991	862,604
Financial and Performance Evaluator II	21.5	35.0	35.0	4,470-5,706	2,167,195	2,368,534
Financial and Performance Evaluator I	11.0	28.0	28.0	3,006-4,746	1,538,724	1,612,117
Exec Secty I	0.9	1.0	1.0	2,921-3,551	35,052	36,804
Ofc Techn-Typing	1.9	2.0	2.0	2,598-3,157	69,710	71,300
Mgt Svcs Techn	0.8	1.0	1.0	2,413-3,313	28,956	30,408
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Finance Prog Evaluator	10.9	-	-	-	-	-
Totals	77.6	102.0	102.0	\$5,037,588	\$6,696,469	\$7,166,228
Performance Review:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	7,220-7,959	105,059	109,834
Financial and Performance Evaluator II	0.8	1.0	1.0	4,470-5,706	63,404	66,571
Assoc Finance Prog Evaluator	-	1.0	1.0	4,469-5,433	58,991	64,750
Asst Finance Budget Analyst	0.8	-	-	3,718-4,518	-	-
Totals	2.6	3.0	3.0	\$187,040	\$227,454	\$241,155
Totals, Mandates; Employee Compensation; Administration; Information Services; Office of State Audits and Evaluations; Performance Review	150.6	179.0	176.0	\$9,845,445	\$11,868,113	\$12,239,234
Temporary Help	14.5	1.8	1.8	1,043,429	33,000	33,000
Overtime	-	-	-	677,091	728,077	558,273
TOTALS, AUTHORIZED POSITIONS	405.5	452.8	428.8	\$30,112,610	\$34,275,049	\$33,574,585
<i>Regular/Ongoing Positions</i>	<i>391.0</i>	<i>451.0</i>	<i>427.0</i>	<i>28,392,090</i>	<i>33,513,972</i>	<i>32,983,312</i>
<i>Temporary Help</i>	<i>14.5</i>	<i>1.8</i>	<i>1.8</i>	<i>1,043,429</i>	<i>33,000</i>	<i>33,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>677,091</i>	<i>728,077</i>	<i>558,273</i>

¹ 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration						
Public Members	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	1.0	1.0	1.0	8,912-9,640	115,680	115,680
C.E.A. IV	1.0	1.0	1.0	8,721-9,612	128,004	128,004
Staff Counsel III-Spec	1.8	2.0	2.0	7,682-9,478	199,200	203,979
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,970-6,584	79,008	79,008
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	82,500	82,500
Staff Counsel	2.3	3.0	3.0	4,674-7,828	196,139	203,148
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,255-5,172	62,064	62,064
Staff Services Analyst-Gen	1.2	1.5	1.5	2,724-4,300	66,402	69,728
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	34,892	35,875
Temporary Help	-	0.5	0.5	-	17,000	17,000
Overtime	-	-	-	(1,023)	5,000	5,000
TOTALS, AUTHORIZED POSITIONS	11.5	13.0	13.0	\$831,499	\$995,889	\$1,011,986
<i>Regular/Ongoing Positions</i>	11.5	12.5	12.5	830,476	973,889	989,986
<i>Temporary Help</i>	-	0.5	0.5	-	17,000	17,000
<i>Overtime</i>	-	-	-	1,023	5,000	5,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Mgt Services Techn	-	-1.0	-1.0	\$2,331-3,201	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Executive Office						
Director	0.8	1.0	1.0	\$10,670	\$128,040	\$128,040
Assistant Chief Counsel	1.0	1.0	1.0	10,043	120,516	120,516
Deputy Director	1.0	1.0	1.0	9,536	114,432	114,432
Staff Counsel III-Spec	5.8	6.0	6.0	7,682-9,478	643,104	657,984
Staff Counsel	5.0	5.0	5.0	4,674-7,828	373,196	381,931
Adm Asst II	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Legal Analyst	-	2.0	2.0	3,715-4,516	100,738	105,590
Legal Asst	2.0	-	-	3,275-3,981	-	-
Staff Services Analyst	1.2	2.0	2.0	2,724-4,300	83,688	86,064
Office Asst -Typing	1.6	2.0	2.0	2,073-2,733	56,416	59,236
Temporary Help	0.5	0.3	0.3	(52,667)	25,426	25,426
TOTALS, AUTHORIZED POSITIONS	19.9	21.3	21.3	\$1,625,137	\$1,707,620	\$1,741,283
<i>Regular/Ongoing Positions</i>	<i>19.4</i>	<i>21.0</i>	<i>21.0</i>	<i>1,572,470</i>	<i>1,682,194</i>	<i>1,715,857</i>
<i>Temporary Help</i>	<i>0.5</i>	<i>0.3</i>	<i>0.3</i>	<i>52,667</i>	<i>25,426</i>	<i>25,426</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office of the Adjutant General						
Adjutant General's Office:						
Lieut Gen-The Adjutant Gen	1.0	1.0	1.0	\$15,140	\$181,680	\$181,680
Brigadier Gen-Asst Adjutant Gen	1.0	1.0	1.0	12,547	150,564	150,564
Command Sgt Major E-9-Command Sr Enlisted Advr	1.0	1.0	1.0	7,527	90,324	90,324
Capt-Aide-de-Camp	1.5	1.0	1.0	7,098-7,226	86,712	86,712
Chief Warrant Ofcr W3-Adm Ofcr	0.4	1.0	1.0	6,432-7,322	87,864	87,864
Master Sgt E8-Adm Supvr	0.6	-	-	6,277-6,633	-	-
Staff Sgt E6-Adm Spec	0.8	1.0	1.0	4,671-4,974	59,688	59,688
Exec Asst	1.0	1.0	1.0	3,180-3,865	40,068	42,072
State Active Duty-Tour	1.0	1.0	1.0	(39,096)	41,052	41,052
Overtime	-	-	-	(7,169)	8,000	8,000
Totals, Adjutant General's Office	8.3	8.0	8.0	\$705,422	\$745,952	\$747,956
Inspector General State Military Department:						
Colonel, Insp Gen	0.9	1.0	1.0	10,630-11,271	135,252	135,252
Totals, Inspector General State Military Department	0.9	1.0	1.0	\$109,784	\$135,252	\$135,252
Military Department Internal Review Office:						
Staff Mgmt Auditor	0.5	1.0	1.0	4,912-6,222	73,260	74,664
Assoc Mgmt Auditor	0.3	1.0	1.0	4,467-5,703	68,436	68,436
Totals, Military Department Internal Review Office	0.8	2.0	2.0	\$60,666	\$141,696	\$143,100
Totals, Office of the Adjutant General	10.0	11.0	11.0	\$875,872	\$1,022,900	\$1,026,308
Director, Joint Staff						
Command Section:						
Brigadier General-Deputy Adjutant General	1.0	1.0	1.0	12,547	150,564	150,564
Colonel-Chief of Staff	-	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Exec Ofcr	0.3	1.0	1.0	9,376-9,591	115,092	115,092
Major-Exec Ofcr	0.7	-	-	8,262-8,326	-	-
Major-Adm Ofcr	0.1	1.0	1.0	8,262-8,326	99,912	99,912
Staff Sgt E6-Adm Spec	0.6	-	-	4,671-4,974	-	-
Exec Secty II	0.2	1.0	1.0	3,180-3,865	42,597	44,724
State Active Duty-Tour	0.1	0.1	0.1	(5,304)	7,500	7,500
Totals, Command Section	3.0	5.1	5.1	\$301,234	\$550,917	\$553,044
Staff Judge Advocate Office:						
Lieut Colonel-Staff Judge Advocate	0.3	1.0	1.0	9,376-9,591	115,092	115,092
Chief Warrant Ofcr W5-Legal Administrator	0.2	-	-	8,875	-	-
Major-Staff Judge Advocate	0.5	-	-	8,262-8,326	-	-
Chief Warrant Ofcr W4-Legal Administrator	0.7	1.0	1.0	7,701-8,163	97,956	97,956
Master Sgt E8-Sr Legal Non-Commissioned Ofcr (NCO)	1.0	1.0	1.0	6,277-6,633	79,596	79,596
State Active Duty-Tour	0.7	1.0	1.0	(66,394)	93,600	93,600
Totals, Staff Judge Advocate Office	3.4	4.0	4.0	\$304,303	\$386,244	\$386,244
Public Affairs Office:						
Colonel-Community Relations & Pub Outreach Liaison Ofcr	1.1	-	-	10,630-11,271	-	-
Lieut Colonel-Director	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Major-Community Relations & Pub Outreach Liaison Ofcr	0.3	1.0	1.0	8,262-8,326	99,912	99,912
Capt-Chief, Community Relations	1.0	1.0	1.0	7,098-7,226	86,712	86,712
Sgt E5-Adm Ofc Mgr	1.0	1.0	1.0	3,983-4,289	51,468	51,468
Totals, Public Affairs Office	4.4	4.0	4.0	\$415,727	\$353,184	\$353,184
Governmental & International Affairs:						
Colonel-Director	0.6	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Director	0.4	-	-	9,376-9,591	-	-
Lieut Colonel-Dep Director	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Lieut Colonel-Govtl Affs Liaison Ofcr	0.9	1.0	1.0	9,376-9,591	115,092	115,092

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	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Major-Legis Liaison Ofcr	1.2	2.0	2.0	8,262-8,326	199,824	199,824
Capt-Legis Liaison Ofcr	0.7	1.0	1.0	7,098-7,226	86,712	86,712
Master Sgt E8-Adm Spec	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Sgt First Class E7-Legis Liaison NCO	-	1.0	1.0	5,354-6,087	73,044	73,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Sgt First Class E5-Legis Liaison NCO	1.0	1.0	1.0	3,983-4,289	51,468	51,468
State Active Duty-Tour	1.0	1.0	1.0	(105,085)	101,508	101,508
Overtime	-	-	-	(336)	1,000	1,000
Totals, Governmental & International Affairs	8.8	11.0	11.0	\$783,460	\$1,020,652	\$1,020,652
State Military Reserve:						
Lieut Colonel-Exec Ofcr	0.7	1.0	1.0	9,376-9,591	115,092	115,092
Major-Exec Ofcr	0.1	-	-	8,262-8,326	-	-
Master Sgt E8-Sr Opers NCO	0.6	1.0	1.0	6,277-6,633	79,596	79,596
Sgt First Class E7-Adm Spec	0.4	-	-	5,354-6,087	-	-
State Active Duty-Tour	0.2	0.7	0.7	(19,967)	44,540	44,540
Totals, State Military Reserve	2.0	2.7	2.7	\$174,893	\$239,228	\$239,228
Youth Programs:						
Headquarters:						
Colonel-Director CNG Youth Pgrms	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Sgt First Class E7-Adm Spec	1.0	1.0	1.0	5,354-6,087	73,044	73,044
State Active Duty-Tour	1.1	1.0	1.0	(75,764)	68,876	68,876
STARBASE Program:						
State Active Duty-Tour	3.0	4.0	4.0	(191,105)	239,109	239,109
Oakland Military Institute:						
State Active Duty-Tour	16.5	21.0	21.0	(966,917)	1,106,406	1,106,406
Co Alternative Placement Academies:						
State Active Duty-Tour	1.6	2.0	2.0	(112,852)	119,946	119,946
Grizzly Youth Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	51,600	51,600
State Active Duty-Tour	46.7	46.5	46.5	(2,543,642)	2,657,243	2,657,243
Challenge Support:						
State Active Duty-Tour	2.8	2.4	2.4	(164,237)	132,502	132,502
Sunburst Youth Academy:						
State Active Duty-Tour	3.3	28.5	28.5	(132,533)	1,326,015	1,326,015
Temporary Help-Civil Svc	0.4	0.5	0.5	(18,945)	22,734	22,734
Totals, Directorate of Youth Programs	78.4	108.9	108.9	\$4,459,452	\$5,932,727	\$5,932,727
Environmental Programs:						
Colonel-Chief, Envirntl Branch	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Envirntl Proj Spec	0.7	1.0	1.0	9,376-9,591	115,092	115,092
Major-Envirntl Compliance Ofcr	1.0	1.0	1.0	8,262-8,326	99,912	99,912
Capt-Envirntl Compliance Ofcr	0.6	1.0	1.0	7,098-7,226	86,712	86,712
Capt-Envirntl Compliance Spec	-	1.0	1.0	7,098-7,226	86,712	86,712
Sr Envirntl Plnr	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Sgt First Class E7-Envirntl Opers NCO	0.3	1.0	1.0	5,354-6,087	73,044	73,044
Sgt First Class E7-Envirntl Compliance Spec	0.5	1.0	1.0	5,354-6,087	73,044	73,044
Sgt First Class E7-Envirntl Compliance NCO	0.6	1.0	1.0	5,354-6,087	73,044	73,044
Staff Envirntl Scientist	4.8	7.0	7.0	5,266-6,359	496,725	513,481
Second Lieut 01-Envirntl Compliance Ofcr	0.6	1.0	1.0	4,700	56,400	56,400
Staff Sgt E6-Envirntl Compliance NCO	0.7	-	-	4,671-4,974	-	-
Assoc Biologist	1.0	1.0	1.0	4,481-5,400	62,446	64,800
Assoc Biologist-Wildlife	1.0	1.0	1.0	4,481-5,400	60,256	63,088
Assoc Envirntl Plnr-NS	0.6	1.0	1.0	4,467-5,431	62,064	65,172

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Envirntl Plnr	0.6	1.0	1.0	4,467-5,431	53,604	56,280
Assoc Info Syss Analyst-Spec	1.0	1.0	1.0	4,467-5,703	62,226	65,334
Research Analyst II	0.6	-	-	4,467-5,431	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Envirntl Scientist	0.6	1.0	1.0	2,976-5,523	35,712	37,498
State Active Duty-Tour	0.8	1.0	1.0	(80,674)	93,612	93,612
Overtime	-	-	-	(785)	1,000	1,000
Totals, Directorate of Environmental Programs	19.0	25.0	25.0	\$1,405,639	\$1,866,993	\$1,899,613
State Personnel Programs (J1):						
State Personnel:						
Chief Warrant Ofcr W4-State Pers Prog, Director	1.0	1.0	1.0	7,701-8,163	97,956	97,956
Chief Warrant Ofcr W4-Pers Spec, Dep Director	1.0	1.0	1.0	7,701-8,163	97,956	97,956
Sgt First Class E7-Sr Pers Spec	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Sgt E6-Military Pers/Pay NCO	1.0	1.0	1.0	4,671-4,974	59,688	59,688
Assoc Pers Analyst	1.6	2.0	2.0	4,255-5,172	124,128	124,128
Sgt E5-Military Pay/Pers NCO	1.0	1.0	1.0	3,983-4,289	51,468	51,468
Sgt E5-Admin NCO	1.0	1.0	1.0	3,983-4,289	51,468	51,468
Sgt E5-Emergency/Ret SAD Prog/Payroll Clk	0.9	1.0	1.0	3,983-4,289	51,468	51,468
Exec Secty II	0.7	-	-	3,180-3,865	-	-
Staff Svcs Analyst	0.3	1.0	1.0	2,724-4,300	46,380	46,380
Pers Spec	2.0	2.0	2.0	2,516-3,933	94,392	94,392
State Active Duty-Tour	0.3	-	-	(37,560)	-	-
Overtime	-	-	-	(849)	1,000	1,000
State Psychologist:						
Lieut Colonel-State Psychologist	-	1.0	1.0	9,376-9,591	115,092	115,092
Totals, State Personnel Programs (J1)	12.8	14.0	14.0	\$794,672	\$935,152	\$935,152
Directorate of Plans, Operations & Security (J3):						
Executive & Administration:						
Colonel-Director	1.3	1.0	1.0	10,630-11,271	135,252	135,252
Sgt First Class E7-Resource Mgmt NCO	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Military Support to Civil Authority Communications:						
Major-MSCA MSO	0.6	1.0	1.0	8,262-8,326	99,912	99,912
Capt-CNG Anti-Terrorism Prog Mgr	1.0	1.0	1.0	7,098-7,226	86,712	86,712
Master Sgt E8-MSCA Opers Sgt	0.9	1.0	1.0	6,277-6,633	79,596	79,596
State Active Duty-Tour	1.9	2.0	2.0	(130,493)	132,580	132,580
Military Support to Civil Authority Plans & Operations:						
Major-Branch Chief, Mil Spt Opers	0.1	1.0	1.0	8,262-8,326	99,912	99,912
Major-Exec Ofcr	1.0	1.0	1.0	8,262-8,326	99,912	99,912
Capt-Plans & Opers Ofcr	2.1	2.0	2.0	7,098-7,226	173,424	173,424
State Active Duty-Tour	2.3	2.0	2.0	(159,562)	155,794	155,794
California Counter Drug Procurement Program:						
State Active Duty-Tour	5.3	6.0	6.0	(331,727)	338,988	338,988
Homeland Security:						
Training:						
Colonel-Director ³	-	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Trng Ofcr ³	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Major-Exercise Plnr, COOP ¹	-	1.0	-	8,262-8,326	99,912	-
Chief Warrant Ofcr W4-Adm Ofcr ¹	1.0	1.0	-	7,701-8,163	97,956	-
Sgt Major E9, Trng-Sys Integration NCO ¹	0.9	1.0	-	7,527	90,324	-
Sgt Major E9, Sr Training NCO ²	0.9	1.0	1.0	7,527	90,324	90,324
Sgt Major E9-Opers NCO	-	1.0	1.0	7,527	90,324	90,324

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Capt-Resource Mgmt Ofcr	-	1.0	1.0	7,098-7,226	86,712	86,712
Master Sgt E8-Sr Trng NCO ¹	1.3	1.0	-	6,277-6,633	79,596	-
Master Sgt E8-Resource Mgmt NCO ³	1.3	1.0	1.0	6,277-6,633	79,596	79,596
Sgt First Class E7-Trng Coord ¹	1.0	1.0	-	5,354-6,087	73,044	-
Sgt First Class E7-Fiscal/Adm NCO ³	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Sgt First Class E7-Logistics NCO ²	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Sgt First Class E7-Info Tech NCO ²	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Staff Sgt E6-Asst Trng Coord ¹	0.5	1.0	-	4,671-4,974	59,688	-
Staff Sgt E6-Admin NCO ²	1.0	1.0	1.0	4,671-4,974	59,688	59,688
Staff Sgt E6-Asst Info Tech NCO ³	0.5	1.0	1.0	4,671-4,974	59,688	59,688
Sgt E5-Asst Admin NCO ²	0.8	1.0	1.0	3,983-4,289	51,468	51,468
Exercises:						
Lieut Colonel-Homeland Security Exercise Coord ³	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Major-Exercise Plnr, Maritime/Ports ¹	0.9	1.0	-	8,262-8,326	99,912	-
Major-Cyber Terrorism ¹	0.7	1.0	-	8,262-8,326	99,912	-
Major-Exercise Plnr, MSCA ¹	0.9	1.0	-	8,262-8,326	99,912	-
Major-Exercise Plnr, Critical Infrastructure ¹	0.9	1.0	-	8,262-8,326	99,912	-
Major-Exercise Plnr, COOP ³	-	1.0	1.0	8,262-8,326	99,912	99,912
Major-Exercise Plnr, Public Info Ofcr ²	0.9	1.0	1.0	8,262-8,326	99,912	99,912
Sgt Major E9-Exercise Plnr MSCA Enl ³	0.8	1.0	1.0	7,527	90,324	90,324
Capt-Exercise Plnr, Inland ³	0.5	1.0	1.0	7,098-7,226	86,712	86,712
Capt-Exercise Plnr, So Cal ³	0.5	1.0	1.0	7,098-7,226	86,712	86,712
Capt-Exercise Plnr, Coastal ³	-	1.0	1.0	7,098-7,226	86,712	86,712
Master Sgt E8-Outreach Coord ²	1.4	1.0	1.0	6,277-6,633	79,596	79,596
Warrant Ofcr W2-HS Exercise Opers Ofcr ³	1.0	1.0	1.0	5,687-6,404	76,848	76,848
State Active Duty-Tour	1.3	2.0	2.0	(103,099)	193,968	193,968
Totals, Directorate of Plans, Operations & Security (J3)	41.5	52.0	42.0	\$3,150,564	\$4,378,358	\$3,478,190
Directorate of Construction & Facilities Management (J4):						
Administration:						
Colonel-Director, Constrn & Facilities Mgmt	0.1	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Chief, Plans, Pgrm, Constrn	1.2	1.0	1.0	9,376-9,591	115,092	115,092
Lieut Colonel-Chief, Facilities Opers & Maint	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Major-Maint Opers Ofcr	0.6	1.0	1.0	8,262-8,326	99,912	99,912
Major-Resource Mgr	0.1	1.0	1.0	8,262-8,326	99,912	99,912
Master Sgt E9-Proj Mgr	1.0	1.0	1.0	7,527	90,324	90,324
Capt-Maint Opers Ofcr	0.4	-	-	7,098-7,226	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Staff Sgt E6-Budget Analyst	0.7	1.0	1.0	4,671-4,974	59,688	59,688
State Active Duty-Tour	4.5	5.0	5.0	(287,928)	348,018	348,018
Temporary Help-Civil Svc	0.3	-	-	(25,573)	-	-
Facilities Engineering Administration:						
Major-Chief, Real Prop Mgr	1.0	1.0	1.0	8,262-8,326	99,912	99,912
Major-Master Plnr	1.0	1.0	1.0	8,262-8,326	99,912	99,912
Major-Constrn Proj Ofcr	0.1	1.0	1.0	8,262-8,326	99,912	99,912
Major-Energy Spec Efcy	0.1	1.0	1.0	8,262-8,326	99,912	99,912
Staff Sgt E6-Proj Spec	0.3	1.0	1.0	4,671-4,974	59,688	59,688
Military Department Facility Mgr	1.0	2.0	2.0	4,655-5,617	118,729	124,461
Constrn Insp II	0.9	1.0	1.0	4,192-5,094	56,559	59,274
Exec Secty I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
State Active Duty-Tour	2.9	3.0	3.0	(182,869)	206,070	206,070
Armory Management Branch:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Major-Exec Ofcr/Proj Mgr	1.0	1.0	1.0	8,262-8,326	99,912	99,912
Capt-Armory Proj Mgr	2.9	3.0	3.0	7,098-7,226	260,136	260,136
Sgt First Class E7-Contract Admin	1.0	1.0	1.0	5,354-6,087	73,044	73,044
State Active Duty-Tour	1.6	2.0	2.0	(115,501)	162,372	162,372
Emergency Shelter Program:						
Sgt Major E-9 Emergency Shelter Prog Mgr	1.0	1.0	1.0	7,527	90,324	90,324
Sgt E5-Admin NCO	1.0	1.0	1.0	3,983-4,289	51,468	51,468
State Active Duty-Tour	1.0	1.0	1.0	(59,344)	61,560	61,560
Engineering Branch:						
Lieut Colonel-Chief, Engrng Brch	0.9	1.0	1.0	9,376-9,591	115,092	115,092
Capt-Proj Mgr	1.0	1.0	1.0	7,098-7,226	86,712	86,712
Sr Mech Engr	1.0	1.0	1.0	6,460-7,848	89,703	89,703
Sr Elec Engr	0.9	1.0	1.0	6,460-7,848	85,725	89,828
Architectural Sr	0.9	1.0	1.0	6,026-7,326	87,912	87,912
Constrn Supvr I	2.0	2.0	2.0	5,337-6,482	150,732	154,348
Assoc Constrn Analyst	0.5	1.0	1.0	5,325-7,339	71,112	74,664
Sr Land Agent	1.8	2.0	2.0	5,262-6,396	147,753	151,299
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,255-5,167	62,004	62,004
Architectural Asst	1.0	1.0	1.0	3,388-4,609	55,308	55,308
State Active Duty-Tour	2.0	2.0	2.0	(118,743)	122,640	122,640
Overtime	-	-	-	(12,577)	14,000	14,000
Army National Guard Facilities:						
Armories:						
Major-Area Coord I	1.0	1.0	1.0	7,945-8,009	96,108	96,108
Military Department Facility Mgr	1.1	2.0	2.0	4,655-5,617	123,264	126,057
Maint Mechanic	13.6	15.0	15.0	3,709-4,469	715,720	728,045
Bus Svc Ofcr I-Spec	0.8	1.0	1.0	3,538-4,300	48,534	50,720
Bldg Maint Worker	1.0	1.0	1.0	3,081-3,702	40,584	40,584
Bus Svc Asst-Spec	2.0	2.0	2.0	2,413-3,586	82,602	82,788
Armory Custodian I	7.0	10.0	10.0	2,178-2,647	290,496	297,498
State Active Duty-Tour	3.6	4.0	4.0	(206,111)	251,928	251,928
Temporary Help-Civil Svc	1.0	1.0	1.0	(41,458)	42,000	42,000
Overtime	-	-	-	(1,148)	2,000	2,000
Service:						
Stationary Engr	-	2.0	2.0	4,762-5,237	114,288	114,288
Maint Mechanic	3.6	4.0	4.0	3,709-4,469	190,992	193,212
Armory Custodian I	2.3	5.0	5.0	2,178-2,647	152,227	155,219
Overtime	-	-	-	(807)	1,000	1,000
Totals, Directorate of Construction & Facilities Mgmt (J4)	78.7	97.0	97.0	\$4,750,795	\$6,056,960	\$6,109,928
Strategic Plans, Policies & Interagency Interoperability (J5):						
Colonel, Director	0.5	1.0	1.0	10,630-11,271	135,252	135,252
Capt-Joint Plans Ofcr-Deputy Director	1.0	1.0	1.0	7,098-7,226	86,712	86,712
Capt-Joint Plans Ofcr	1.7	2.0	2.0	7,098-7,226	173,424	173,424
State Active Duty-Tour	1.2	-	-	(62,094)	-	-
Temporary Help-Civil Svc	0.4	-	-	(5,951)	-	-
Totals, Strategic Plans, Policies & Interagency Interoper (J5)	4.8	4.0	4.0	\$343,615	\$395,388	\$395,388
Directorate of Information Management (J6):						
Administration:						
Lieut Colonel-Director	0.7	1.0	1.0	9,376-9,591	115,092	115,092
Master Sgt E8-Opers NCO	1.0	1.0	1.0	6,277-6,633	79,596	79,596
State Active Duty-Tour	1.0	1.0	1.0	(113,854)	116,928	116,928

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Information Management Branch:						
Major, Emergency Communications Sys Mgr	0.7	1.0	1.0	8,262-8,326	99,912	99,912
Sys Software Spec III-Supvry	1.0	1.0	1.0	6,205-7,918	95,016	95,016
Sys Software Spec II-Tech	0.4	1.0	1.0	5,378-6,864	64,536	67,763
Sys Software Spec I-Tech	2.3	3.0	3.0	4,897-6,252	221,429	225,072
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	35,467	35,467
Overtime	-	-	-	(3,247)	4,000	4,000
Telecommunications Branch:						
Chief Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,432-7,322	87,864	87,864
Master Sgt E8-Telecomm Techn	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Staff Sgt E6-Telecomm NCO	1.0	1.0	1.0	4,671-4,974	59,688	59,688
State Active Duty-Tour	3.1	3.0	3.0	(184,109)	175,992	175,992
Chief, Information Officer:						
Colonel-Chief Info Ofcr	-	1.0	1.0	10,630-11,271	135,252	135,252
Administrative Services:						
Graphic Designer II	1.0	1.0	1.0	3,583-4,355	52,260	52,260
Reproduction & Distribution:						
Sgt First Class E7-Reprod, Shipping NCOIC	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Sheetfed Offset Press Oper III	0.9	1.0	1.0	3,505-4,260	43,985	46,184
Sheetfed Offset Press Opr I	0.1	-	-	2,521-3,065	-	-
Totals, Directorate of Information Management (J6)	17.2	20.0	20.0	\$1,230,224	\$1,539,657	\$1,548,726
Joint Training, Exercises & Validation (J7):						
Colonel-Joint Trng Experimentation Prog Mgr	1.0	1.0	1.0	11,020-11,661	139,932	139,932
Colonel-Director	1.3	1.0	1.0	10,630-11,271	135,252	135,252
Major-Chief, Joint Trng Brch Chief	0.6	1.0	1.0	8,262-8,326	99,912	99,912
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	47,764	50,088
Totals, Joint Training, Exercises & Validation (J7)	3.9	4.0	4.0	\$408,417	\$422,860	\$425,184
Comptroller Office (J8):						
Comptroller Administration:						
Colonel-Comptroller	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel, Dep Comptroller-Ops	0.5	-	-	9,376-9,591	-	-
Staff Svcs Mgr II Supvry	0.5	1.0	1.0	5,393-6,506	76,368	78,072
Ofc Techn-Typing	0.8	1.0	1.0	2,598-3,157	30,400	31,920
Comptroller State Budget Branch:						
Staff Svcs Mgr I	0.5	1.0	1.0	4,912-5,926	58,944	61,896
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	49,020	51,004
Overtime	-	-	-	(1,500)	2,000	2,000
Comptroller Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,470-5,393	62,724	64,716
Assoc Govtl Prog Analyst	0.8	1.5	2.0	4,255-5,172	82,040	113,009
Sgt E5-Acctg Sgt	1.0	1.0	1.0	3,983-4,289	51,468	51,468
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Supvr Acct Clk II	1.0	1.0	1.0	3,248-3,951	42,288	44,404
Staff Svcs Analyst	0.8	1.0	1.0	2,724-4,300	43,032	43,032
Ofc Techn-Gen	1.0	1.0	1.0	2,551-3,103	33,086	34,743
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,471	39,756
Acct Clk II	2.5	3.0	3.0	2,286-2,781	100,116	100,116
Temporary Help-Civil Svc	0.2	-	-	(7,577)	-	-
Overtime	-	-	-	(17,446)	18,000	18,000
Purchasing & Contracting Branch:						
Lieut Colonel, Dep Comptroller/Fiscal Compliance	1.0	1.0	1.0	9,376-9,591	115,092	115,092

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Chief Warrant Ofcr W4-Chief, Contract Sec	0.8	1.0	1.0	7,701-8,163	97,956	97,956
Sgt Major E9-Chief, Purchasing Sec	1.0	1.0	1.0	7,527	90,324	90,324
Warrant Ofcr W2-Contracting Ofcr	0.7	1.0	1.0	5,687-6,404	76,848	76,848
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,255-5,172	116,244	118,956
Staff Svcs Analyst	1.8	2.0	2.0	2,724-4,300	103,200	103,200
Mgmt Svcs Techn	0.6	1.0	1.0	2,413-3,313	34,952	35,208
Ofc Asst-Typing	0.4	-	-	2,073-2,733	-	-
State Active Duty-Tour	1.0	1.0	1.0	(65,955)	68,262	68,262
Temporary Help-Civil Svc	0.5	0.5	0.5	(19,781)	20,000	20,000
Totals, Comptroller Office (J8)	25.1	28.0	28.5	\$1,435,191	\$1,638,515	\$1,686,662
Totals, Director, Joint Staff	303.0	379.7	370.2	\$19,958,186	\$25,716,835	\$24,963,922
Deputy Adjutant General, Army						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.2	1.0	1.0	12,547	150,564	150,564
Colonel-Deputy Asst Adjutant General	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Colonel-Special Asst DAG-Army	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Trng Site Coord	-	1.0	1.0	9,376-9,591	115,092	115,092
Totals, Command Section	3.2	4.0	4.0	\$463,465	\$536,160	\$536,160
Directorate of Military Personnel (G1):						
Administration:						
Colonel-Director	1.0	1.0	1.0	10,630-11,271	135,252	135,252
Central Files & Library:						
Mgmt Svcs Techn	1.7	2.0	2.0	2,413-3,313	72,996	74,664
Temporary Help-Civil Svc	0.9	1.0	1.0	13,842	15,000	15,000
Officer Personnel Management Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,255-5,172	61,870	62,064
Enlisted Personnel Management Services:						
Staff Sgt E6-Med Prog Analyst	1.0	1.0	1.0	4,671-4,974	59,688	59,688
Ofc Techn-Typing	0.6	-	-	2,598-3,157	-	-
Services Branch:						
Lieut Colonel-Chief, Med Svcs Brch	0.5	1.0	1.0	9,376-9,591	115,092	115,092
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Sgt First Class E7-Sr Automation Readiness Analyst	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,671-4,974	59,688	59,688
Staff Svcs Analyst	0.9	1.0	1.0	2,724-4,300	41,262	42,714
Ofc Techn-Gen	0.6	1.0	1.0	2,551-3,103	33,208	34,872
Ofc Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
State Active Duty-Tour	0.5	0.5	0.5	(23,752)	23,752	23,752
Temporary Help-Civil Svc	0.3	0.3	0.3	(14,762)	15,000	15,000
Veterans Honors Program:						
Capt-Ofcr in Charge ³	-	1.0	1.0	7,098-7,226	86,712	86,712
Sgt First Class E7-Opers NCO ³	-	1.0	1.0	5,354-6,087	73,044	73,044
Sgt First Class E7-Regional NCO ³	-	2.0	2.0	5,354-6,087	146,088	146,088
Staff Sgt E6-Team Leader ³	-	9.0	9.0	4,671-4,974	537,192	537,192
Sgt E5-Asst Team Leader ³	-	10.0	10.0	3,983-4,289	514,680	514,680
State Active Duty-Tour	4.0	4.0	4.0	(291,966)	296,436	296,436
Totals, Directorate of Military Personnel (G1)	16.0	40.8	40.8	\$992,888	\$2,465,100	\$2,471,356
Directorate of Organization, Training & Mobilization (G3):						
Organization & Training Branch:						
Sgt E5-Security NCO/AAMP	1.0	1.0	1.0	3,983-4,289	51,468	51,468
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
JFHQ-Force Protection:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Capt-Legis Liaison Ofcr ³	0.1	1.0	1.0	7,098-7,226	86,712	86,712
Sgt First Class E7-NCOIC, Security Guard ³	0.4	2.0	2.0	5,354-6,087	146,088	146,088
Sgt E5-Security Guard ³	4.2	6.0	6.0	3,983-4,289	308,808	308,808
State Active Duty-Tour	0.6	-	-	(28,285)	-	-
Mather Annex-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	5,354-6,087	73,044	73,044
Sgt E5-Security Guard ³	2.8	4.0	4.0	3,983-4,289	205,872	205,872
State Active Duty-Tour	0.3	-	-	(15,617)	-	-
Stockton-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	5,052-5,785	69,420	69,420
Sgt E5-Security Guard ³	2.1	3.0	3.0	3,689-3,995	143,820	143,820
State Active Duty-Tour	4.8	-	-	(267,903)	-	-
Fresno-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	5,176-5,909	70,908	70,908
Sgt E5-Security Guard ³	0.7	1.0	1.0	3,800-4,106	49,272	49,272
Camp Roberts Trng Center-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	5,780-6,513	78,156	78,156
Sgt E5-Security Guard ³	6.0	10.0	10.0	4,175-4,481	537,720	537,720
State Active Duty-Tour	1.3	-	-	(56,566)	-	-
Camp San Luis Obispo-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	5,480-6,213	74,556	74,556
Sgt E5-Security Guard ³	3.5	6.0	6.0	3,980-4,286	308,592	308,592
State Active Duty-Tour	1.1	-	-	(57,112)	-	-
Joint Forces Training Base-Force Protection:						
Sgt First Class E7-NCOIC, Security Guard ³	0.4	1.0	1.0	6,119-6,932	83,184	83,184
Sgt E5-Security Guard ³	2.0	8.0	8.0	4,748-5,054	485,184	485,184
State Active Duty-Tour	0.2	-	-	(13,386)	-	-
Totals, Directorate of Organization, Trng & Mobilization (G3)	34.5	49.0	49.0	\$1,747,832	\$2,812,560	\$2,812,560
Directorate of Logistics (G4):						
Military Depot:						
Staff Sgt E6-Rehab NCO	1.0	1.0	1.0	4,671-4,974	59,688	59,688
Assoc Govtl Prgm Analyst	-	1.0	1.0	4,255-5,172	51,060	53,613
Maint Mechanic	0.9	1.0	1.0	3,709-4,069	44,508	46,728
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
State Active Duty-Tour	0.3	1.0	1.0	(18,911)	92,932	92,932
Overtime	-	-	-	(2,319)	3,000	3,000
Totals, Directorate of Logistics (G4)	3.2	5.0	5.0	\$163,978	\$290,884	\$295,657
Fresno Aviation, Class & Repair Depot:						
Armory Custodian I	0.9	1.0	1.0	2,178-2,647	31,764	31,764
Security Guard	2.0	2.0	2.0	2,102-2,552	61,248	61,248
Totals, Fresno Aviation, Class & Repair Depot	2.9	3.0	3.0	\$93,365	\$93,012	\$93,012
Fresno UH-60 Project Team:						
Chief Warrant Ofcr W3-Aircraft Mechanic Supvr	1.0	1.0	1.0	6,308-7,198	86,376	86,376
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,308-7,198	86,376	86,376
Warrant Ofcr W3-Envirntl Mgmt Ofcr	0.2	-	-	6,308-7,198	-	-
Warrant Ofcr W3-Sr Accountant	1.0	1.0	1.0	6,308-7,198	86,376	86,376
Master Sgt E8-Supply NCOIC	1.0	1.0	1.0	6,132-6,488	77,856	77,856
Sgt First Class E7-Aircraft Insp	0.3	1.0	1.0	5,176-5,909	70,908	70,908
Sgt First Class E7-Tech Insp	0.3	1.0	1.0	5,176-5,909	70,908	70,908
Sgt First Class E7-Envirntl Mgmt/Security Supvr	0.3	1.0	1.0	5,176-5,909	70,908	70,908
Sgt First Class E7-Prod Cntrl NCO	0.3	1.0	1.0	5,176-5,909	70,908	70,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Sgt E6-Sheet Metal Mechanic	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Staff Sgt E6-Supply Spec	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Staff Sgt E6-Military Payroll/Pers NCO	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Staff Sgt E6-Aircraft Mechanic	3.8	4.0	4.0	4,456-4,759	228,432	228,432
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,456-4,759	171,324	171,324
Sgt E5-Supply Spec	2.0	2.0	2.0	3,800-4,106	98,544	98,544
Sgt E5-Security Guard	2.0	4.0	4.0	3,800-4,106	197,088	197,088
State Active Duty-Tour	0.7	-	-	(51,021)	-	-
Totals, Fresno UH-60 Project Team	19.9	24.0	24.0	\$1,157,349	\$1,487,328	\$1,487,328
Fort Irwin, Mobilization & Training Equipment Site:						
Stationary Engr	0.3	1.0	1.0	4,762-5,237	57,144	60,001
Totals, Fort Irwin, Mobilization & Training Equipment Site	0.3	1.0	1.0	\$15,255	\$57,144	\$60,001
Camp San Luis Obispo Training Center:						
Headquarters:						
Lieut Colonel-Garrison Commander	1.0	1.0	1.0	9,544-9,759	117,108	117,108
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	35,106	35,990
State Active Duty-Tour	0.1	-	-	(6,627)	-	-
Directorate of Personnel/Community Activities:						
Major-Director of Public Works	0.3	1.0	1.0	8,427-8,491	101,892	101,892
Chief Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	7,863-8,325	99,900	99,900
Capt-Grants/Community Liaison Ofcr	1.0	1.0	1.0	7,258-7,386	88,632	88,632
Sgt First Class E7-Site Support Agreement Spec	1.0	1.0	1.0	5,480-6,213	74,556	74,556
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	46,670	48,644
Ofc Techn-Typing	0.9	1.0	1.0	2,598-3,157	35,107	35,990
State Active Duty-Tour	0.7	-	-	(61,903)	-	-
Directorate of Industrial Operations:						
Warrant Ofcr W2-Info Mgmt Brch Chief	1.0	1.0	1.0	5,822-6,539	78,468	78,468
Stationary Engr	1.0	1.0	1.0	4,762-5,237	62,844	62,844
Chief of Plant Opers I	1.0	1.0	1.0	4,655-5,617	67,202	67,404
Utility Shops Supvr	1.0	1.0	1.0	4,063-4,900	58,800	58,800
Sgt E5-Adm Spec	1.0	1.0	1.0	3,980-4,286	51,432	51,432
Sgt E5-Cable Repair Techn	2.0	2.0	2.0	3,980-4,286	102,864	102,864
Electrician II	1.0	1.0	1.0	3,880-4,678	56,136	56,136
Plumber II	1.0	1.0	1.0	3,880-4,257	56,712	57,336
Heavy Equipt Opr	3.0	3.0	3.0	3,829-4,865	138,282	140,499
Maint Mechanic	2.2	3.0	3.0	3,709-4,069	150,059	151,284
Mason I	0.9	1.0	1.0	3,540-4,257	51,084	51,084
Carpenter I	1.7	2.0	2.0	3,540-4,257	84,960	89,208
Supvng Groundskeeper I	1.0	1.0	1.0	3,081-4,063	48,756	48,756
Armory Custodian III	1.0	1.0	1.0	2,739-3,228	39,936	39,936
Telecomm Sys Analyst I	0.6	-	-	2,724-4,515	-	-
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	46,670	48,644
Groundskeeper	0.9	1.0	1.0	2,599-3,228	38,381	38,736
Custodian	1.0	1.0	1.0	2,029-2,465	27,516	28,884
State Active Duty-Tour	2.6	2.0	2.0	(172,439)	138,828	138,828
Temporary Help-Civil Svc	0.3	0.3	0.3	(10,875)	11,245	11,245
Overtime	-	-	-	(18,942)	20,000	20,000
Directorate of Plans, Training & Security:						
Staff Sgt E6-Sr Range Maint NCO	1.4	1.0	1.0	4,777-5,080	60,960	60,960
State Active Duty-Tour	1.5	1.5	1.5	(86,748)	88,178	88,178
Totals, Camp San Luis Obispo Training Center	36.0	35.8	35.8	\$2,072,149	\$2,078,284	\$2,094,238
Joint Forces Training Base, Los Alamitos:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Headquarters:						
Brigadier Gen-Post Commander	1.0	1.0	1.0	13,618	163,416	163,416
Chief Warrant Ofcr W4-Pers Ofcr	1.0	1.0	1.0	8,602-9,064	108,768	108,768
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	5,488-5,791	69,492	69,492
Plans, Training, Mobilization & Security:						
Master Sgt E8-Security Ofcr	1.0	1.0	1.0	7,132-7,488	89,856	89,856
Master Sgt E8-Signal Sys Maint NCO	0.7	1.0	1.0	7,132-7,488	89,856	89,856
State Active Duty-Tour	1.8	1.8	1.8	(143,895)	161,456	161,456
Fire Department:						
Master Sgt E8-Fire Chief	1.0	1.0	1.0	7,132-7,488	89,856	89,856
Sgt First Class E7-Fire Capt	3.0	3.0	3.0	6,199-6,932	249,552	249,552
Staff Sgt E6-Fire Apparatus Engr	5.9	6.0	6.0	5,488-5,791	416,952	416,952
Sgt E5-Firefighter	6.7	7.0	7.0	4,748-5,054	424,536	424,536
Facilities Engineering Branch:						
Sgt Major E9-Chief, Pub Works	0.8	-	-	8,428	-	-
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Military Department Facility Mgr	-	1.0	1.0	4,465-5,617	67,404	67,404
Trng Ofcr I	1.0	1.0	1.0	4,255-5,174	62,064	62,064
Supvr-Bldg Trades	0.8	1.0	1.0	4,063-5,137	55,704	56,136
Utility Shops Supvr	1.2	1.0	1.0	4,063-4,900	53,544	53,544
Electrician II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Plumber II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	54,178	54,192
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Electrician I	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Plumber I	1.0	1.0	1.0	3,702-4,461	48,052	48,756
Sr Delineator	0.7	1.0	1.0	3,615-4,395	52,740	52,740
Carpenter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Painter I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Military Department Equipt Opr	1.0	1.0	1.0	3,081-3,551	42,612	42,612
Supvng Groundskeeper I	0.5	1.0	1.0	3,081-4,463	44,424	44,424
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	80,874	81,168
Staff Svcs Analyst	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Bus Svc Asst-Spec	0.9	1.0	1.0	2,413-3,586	43,032	43,032
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	39,756	39,756
State Active Duty-Tour	4.7	4.0	4.0	(280,889)	232,086	232,086
Temporary Help-Civil Svc	0.5	0.5	0.5	(35,334)	36,536	36,536
Overtime	-	-	-	(29,768)	31,000	31,000
Industrial Operations Branch:						
Materials & Stores Spec	0.7	1.0	1.0	2,782-3,628	36,602	38,376
Overtime	-	-	-	(7,189)	8,000	8,000
Totals, Los Alamitos Joint Forces Training Base	50.9	52.3	52.3	\$3,109,356	\$3,362,708	\$3,365,926
Camp Roberts Training Center:						
Directorate of Personnel & Resource Management:						
Major-Director, Personnel/Resources Management	0.9	1.0	1.0	8,708-8,772	105,264	105,264
Acctg Ofcr-Spec	1.0	1.0	1.0	3,715-4,516	54,192	54,192
Staff Svcs Analyst	1.7	2.0	2.0	2,724-4,300	103,200	103,200
Bus Svc Asst-Spec	2.0	2.0	2.0	2,413-3,586	83,372	85,384
Directorate of Plans, Training & Mobilization:						
Staff Sgt E6-Heavy Equipt Oper	1.0	1.0	1.0	5,040-5,343	64,116	64,116
Staff Sgt E6-Skilled Laborer	1.0	1.0	1.0	5,040-5,343	64,116	64,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Directorate of Public Works:						
Sgt First Class E7-Elec/Mech Supvr	0.8	1.0	1.0	5,780-6,513	78,156	78,156
Chief Engr I	1.0	1.0	1.0	5,251-5,774	63,012	63,012
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	5,040-5,343	64,116	64,116
Staff Sgt E6-Supply Techn	2.6	3.0	3.0	5,040-5,343	192,348	192,348
Stationary Engr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,762-5,237	57,144	57,144
Assoc Bus Mgmt Analyst	0.2	1.0	1.0	4,255-5,172	56,328	59,144
Sgt E5-Adm Spec	1.0	1.0	1.0	4,175-4,481	53,772	53,772
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	4,115-4,958	63,661	63,661
Supvr of Bldg Trades	0.7	1.0	1.0	4,063-5,137	52,896	55,340
Utility Shop Supvr	0.3	1.0	1.0	4,063-4,462	48,756	51,194
Electrician II	2.0	2.0	2.0	3,880-4,678	98,142	102,168
Plumber II	0.9	1.0	1.0	3,880-4,678	51,084	51,084
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,746-4,514	166,412	166,412
Maint Mechanic	3.8	4.0	4.0	3,709-4,469	192,842	194,962
Carpenter II	0.6	1.0	1.0	3,702-4,461	44,979	47,172
Painter II	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Plumber I	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Sr Delineator	1.0	1.0	1.0	3,615-4,395	47,072	49,424
Carpenter I	2.0	2.0	2.0	3,540-4,257	91,327	93,120
Bus Svc Ofcr I-Supvr	0.8	-	-	3,538-4,300	-	-
Firefighter/Security Ofcr	11.0	11.0	11.0	3,423-4,112	542,009	544,570
Military Department Heavy Equipt Opr	1.7	2.0	2.0	3,228-4,074	80,917	84,805
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	80,580	81,168
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	37,482	37,482
Custodian	0.3	1.0	1.0	2,029-2,465	25,667	26,956
State Active Duty-Tour	1.7	1.0	1.0	(110,231)	64,644	64,644
Temporary Help-Civil Svc	0.9	0.9	0.9	(38,597)	39,909	39,909
Overtime	-	-	-	(86,274)	90,000	90,000
Directorate of Information Management:						
Staff Sgt E6-Telecomm Techn	1.0	1.0	1.0	5,040-5,343	64,116	64,116
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,467-5,703	61,080	64,136
Info Sys Techn Spec I	1.0	1.0	1.0	3,380-4,313	48,417	50,595
Mgmt Svcs Techn	1.0	1.0	1.0	2,413-3,313	37,482	37,482
Overtime	-	-	-	(1,124)	2,000	2,000
Directorate of Logistics:						
State Active Duty-Tour	1.0	1.0	1.0	(78,042)	79,291	79,291
Target Acquisition Team:						
Master Sgt E8-Range Brch Field Opers & Maint Supvr	0.2	1.0	1.0	6,766-7,122	85,464	85,464
Sgt First Class E7-Diagnostic/Gen Sys Maint Mechanic	0.4	1.0	1.0	5,780-6,513	78,156	78,156
Staff Sgt E6-Range Tower Opr	0.4	1.0	1.0	5,040-5,343	64,116	64,116
Staff Sgt E6-Range Maint NCO	0.3	1.0	1.0	5,040-5,343	64,116	64,116
Sgt E5-Range Maint NCO	-	1.0	1.0	4,175-4,481	53,772	53,772
State Active Duty-Tour	1.3	-	-	(94,767)	-	-
Dining Facilities:						
State Active Duty-Tour	9.7	11.0	11.0	(531,153)	611,208	611,208
Totals, Camp Roberts Training Center	<u>71.2</u>	<u>77.9</u>	<u>77.9</u>	<u>\$3,802,003</u>	<u>\$4,297,689</u>	<u>\$4,333,443</u>
Totals, Deputy Adjutant General, Army	238.1	292.8	292.8	\$13,617,640	\$17,480,869	\$17,549,681

Deputy Adjutant General, Air

Command Section:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	12,547	150,564	150,564
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Staff Sgt E7-Command Adm Support NCO	0.5	1.0	1.0	5,354-6,087	73,044	73,044
Staff Sgt E5-Awards & Decorations Specialist	1.0	1.0	1.0	3,983-4,289	51,468	51,468
State Active Duty-Tour	0.9	0.5	0.5	(41,923)	26,145	26,145
Totals, Command Section	4.4	4.5	4.5	\$363,863	\$416,313	\$416,313
Support Directorate:						
Sr Master Sgt E8-Wide Area Network Administrator	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Sr Master Sgt E8-Info Mgmt Supr	1.0	1.0	1.0	6,277-6,633	79,596	79,596
State Active Duty-Tour	0.7	-	-	(33,756)	-	-
Totals, Support Directorate	2.7	2.0	2.0	\$187,735	\$159,192	\$159,192
Operations Directorate:						
Colonel-Director	0.1	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Director	0.9	-	-	9,376-9,591	-	-
Lieut Colonel-Chief of Plans, Air	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Sr Master Sgt E8-Air Opers NCO	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Totals, Operations Directorate	3.0	3.0	3.0	\$299,943	\$329,940	\$329,940
Logistics Directorate:						
Colonel-Director	0.1	1.0	1.0	10,630-11,271	135,252	135,252
Lieut Colonel-Director	0.9	-	-	9,376-9,591	-	-
Lieut Colonel-Logistics & Intntl Prog Ofcr	1.0	1.0	1.0	9,376-9,591	115,092	115,092
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Totals, Logistics Directorate	3.0	3.0	3.0	\$288,119	\$323,388	\$323,388
Air National Guard Facilities:						
Communications Stations:						
Costa Mesa:						
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,833	48,828
Hayward:						
Staff Sgt E5-Civil Engrng Journeyman	0.9	1.0	1.0	4,414-4,720	56,640	56,640
San Diego:						
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Overtime	-	-	-	(2,172)	3,000	3,000
North Highlands:						
Sr Master Sgt E8-Civil Engrng Opers Supt	1.0	1.0	1.0	6,277-6,633	79,596	79,596
Master Sgt E7-Engrng Techn	1.1	1.0	1.0	5,354-6,087	73,044	73,044
Master Sgt E7-Envirtntl Techn	1.0	1.0	1.0	5,354-6,087	73,044	73,044
Maint Mechanic	0.9	1.0	1.0	3,709-4,469	48,828	48,828
Armory Custodian I	0.9	1.0	1.0	2,178-2,647	26,790	28,128
North Highlands Real Property Technician:						
Sr Master Sgt E8-Real Prop Mgr	1.1	1.0	1.0	6,277-6,633	79,596	79,596
Staff Sgt E5-Resource Acctg Analyst	0.9	1.0	1.0	3,983-4,289	51,468	51,468
Sepulveda:						
Staff Sgt E5-Civil Engrng Journeyman	0.9	1.0	1.0	4,748-5,054	60,648	60,648
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Totals, Communications Stations	11.7	12.0	12.0	\$639,683	\$699,143	\$700,476
Fresno Air National Guard Base:						
Master Sgt E7-Envirtntl Techn	1.0	1.0	1.0	5,176-5,909	70,908	70,908
Stationary Engr	2.0	3.0	3.0	4,762-5,237	171,432	171,432
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Tech Sgt E6-Resource Acctg Analyst	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Supvr of Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Staff Sgt E5-Equipt Opr	-	2.0	2.0	3,800-4,106	98,544	98,544

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Maint Mechanic	1.0	1.0	1.0	3,709-4,469	48,828	48,828
Electrician I	1.0	2.0	2.0	3,702-4,461	95,346	95,346
Plumber I	-	1.0	1.0	3,702-4,461	46,590	46,590
Sr Delineator	1.0	1.0	1.0	3,615-4,395	52,740	52,740
Bldg Maint Worker	3.0	3.0	3.0	3,081-3,702	121,752	121,752
Material & Stores Spec	-	1.0	1.0	2,782-3,628	36,540	36,540
Fresno Firefighters:						
Sr Master Sgt E8-Asst Chief Trng	0.9	1.0	1.0	6,132-6,488	77,856	77,856
Sr Master Sgt E8-Asst Chief Opers	2.0	2.0	2.0	6,132-6,488	155,712	155,712
Master Sgt E7-Firefighter Crew Chief	5.8	6.0	6.0	5,176-5,909	425,448	425,448
Tech Sgt E6-Firefighter Driver/Oper	8.1	9.0	9.0	4,456-4,759	513,972	513,972
Staff Sgt E5-Journeyman Firefighter Duty Officer	4.0	4.0	4.0	3,800-4,106	197,088	197,088
Fresno Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	4,456-4,759	57,108	57,108
Fresno Security Guards:						
Staff Sgt E5-Security Guard	10.2	11.0	11.0	3,800-4,106	541,992	541,992
Staff Sgt E5-Security Adm Spec	1.0	1.0	1.0	3,800-4,106	49,272	49,272
Totals, Fresno Air National Guard Base	45.0	53.0	53.0	\$2,218,092	\$2,931,480	\$2,931,480
March Air National Guard Base:						
Tech Sgt E6-Elec NCO	1.0	1.0	1.0	4,985-5,288	63,456	63,456
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,985-5,288	63,456	63,456
Tech Sgt E6-Regional Training Site Bldg Maint Worker	1.0	1.0	1.0	4,985-5,288	63,456	63,456
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Supvr of Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Maint Mechanic	3.0	3.0	3.0	3,709-4,469	145,259	146,484
Envirntrl Scientist	1.0	1.0	1.0	2,976-5,523	65,592	66,276
March Real Prop Technician:						
Master Sgt E7-Real Prop Mgr	1.0	1.0	1.0	5,666-6,399	76,788	76,788
March Security Guards:						
Staff Sgt E5-Security Guard	1.0	1.0	1.0	4,256-4,562	54,744	54,744
Totals, March Air National Guard Base	12.0	12.0	12.0	\$692,442	\$703,175	\$705,084
Moffett Air National Guard Base:						
Master Sgt E7-Envirntrl Techn	1.0	1.0	1.0	5,991-6,724	80,688	80,688
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,991-6,724	80,688	80,688
Master Sgt E7-Engrng Asst	1.0	1.0	1.0	5,991-6,724	80,688	80,688
Tech Sgt E6-Squadron Admin	1.0	1.0	1.0	5,241-5,544	66,528	66,528
Tech Sgt E6	0.1	1.0	1.0	5,241-5,544	66,528	66,528
Stationary Engr	-	1.0	1.0	4,762-5,237	57,144	60,001
Staff Sgt E5-Resource Acctg Analyst	1.0	1.0	1.0	4,604-4,910	58,920	58,920
Maint Mechanic	2.0	2.0	2.0	3,709-4,469	97,656	97,656
Electrician I	0.2	1.0	1.0	3,702-4,461	44,424	46,645
Bldg Maint Worker	0.5	1.0	1.0	3,081-3,702	39,216	41,177
Moffett Real Prop Technician:						
Tech Sgt E6-Real Prop Techn	1.0	1.0	1.0	5,241-5,544	66,528	66,528
Moffett Security Guards:						
Staff Sgt E5-Security Guard	10.8	13.0	13.0	4,604-4,910	765,960	765,960
State Active Duty-Tour	0.6	-	-	(37,990)	-	-
Totals, Moffett Air National Guard Base	20.2	25.0	25.0	\$1,096,350	\$1,504,968	\$1,512,007
Channel Islands Air National Guard Base:						
Tech Sgt E6-Resource Asst	1.0	1.0	1.0	5,115-5,418	65,016	65,016
Stationary Engr	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Staff Sgt E5-Squadron Administrator	1.0	1.0	1.0	4,278-4,584	55,008	55,008

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Sgt E5-Elec Apprnt	1.0	1.0	1.0	4,278-4,584	55,008	55,008
Supvr of Bldg Trades	1.0	1.0	1.0	4,063-5,137	56,136	56,136
Maint Mechanic	2.2	3.0	3.0	3,709-4,469	142,164	144,384
Envirntl Techn	1.0	1.0	1.0	2,656-3,833	33,468	35,136
Channel Islands Real Prop Technician:						
Master Sgt E7-Sr Real Prop Techn	1.0	1.0	1.0	5,811-6,544	78,528	78,528
Channel Islands Security Guards:						
Staff Sgt E5-Security Guard	12.3	12.0	12.0	4,278-4,584	660,096	660,096
Totals, Channel Islands Air National Guard Base	22.5	23.0	23.0	\$1,100,760	\$1,259,712	\$1,263,600
Totals, Deputy Adjutant General, Air	124.5	137.5	137.5	\$6,886,987	\$8,327,311	\$8,341,480
TOTALS, AUTHORIZED POSITIONS	675.6	821.0	811.5	\$41,338,685	\$52,547,915	\$51,881,391
<i>Regular/Ongoing Positions</i>	517.0	643.5	634.0	31,744,937	41,954,526	41,288,002
<i>Temporary Help & Tour Positions</i>	158.6	177.5	177.5	9,400,096	10,384,389	10,384,389
<i>Overtime</i>	-	-	-	193,652	209,000	209,000
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Director, Joint Staff						
Comptroller Office (J8):						
Accounting Branch:						
Ofc Svcs Supvr I-Typing	-	1.0	1.0	\$2,551-3,104	-	-
Deputy Adjutant General, Army						
Joint Forces Training Base, Los Alamitos:						
Facilities Engineering Branch:						
Electrician I	-	1.0	1.0	\$3,702-4,461	-	-
Deputy Adjutant General, Air						
Air National Guard Facilities:						
Communications Stations:						
Hayward:						
Maint Mechanic	-	1.0	1.0	\$3,709-4,469	-	-

¹ 10.0 positions limited-term to 6/30/2008.

² 7.0 positions limited-term to 6/30/2009.

³ 82.0 positions limited-term to 6/30/2010.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Headquarters						
Executive Office						
Secretary	1.0	1.0	1.0	\$13,070-14,583	\$175,000	\$175,000
California Veterans Board Member (7)	-	-	-	11,600	11,600	11,600
Undersecretary	1.0	1.0	1.0	9,434-10,202	122,424	122,424
Dep Secty	1.0	1.0	1.0	8,912-9,640	114,888	114,888
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,388-6,875	77,932	81,396
Admin Asst I	0.7	1.0	1.0	3,538-4,499	51,600	51,600
Exec Asst	1.0	1.0	1.0	3,180-3,865	47,217	47,217
Temp Help	2.3	11.6	13.0	(117,426)	117,426	117,426
Totals, Exec	8.0	17.6	19.0	\$524,833	\$718,087	\$721,551
Communications						
Dep Secty	1.0	1.0	1.0	8,496-9,190	112,800	112,800
Totals, Communications	1.0	1.0	1.0	\$108,725	\$112,800	\$112,800
EEO Office						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Staff Services Analyst-Gen	0.7	0.5	-	2,724-4,300	21,228	-
Totals, EEO Office	1.7	1.5	1.0	\$97,848	\$92,340	\$71,112
Law Office						
Dep Secty & Chief Counsel	1.0	1.0	1.0	10,244-11,081	132,972	132,972
Staff Counsel III-Spec	1.0	1.0	1.0	7,682-9,478	94,872	99,613
Staff Counsel	0.6	1.0	1.0	4,674-7,828	76,798	80,634
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,793-4,610	55,320	55,320
Exec Asst	1.0	1.0	1.0	3,180-3,865	49,917	49,917
Legal Secretary	1.2	2.0	2.0	2,938-3,750	70,512	74,040
Sr Legal Typist	1.0	1.0	1.0	2,504-3,400	40,800	40,800
Pgm Tech	0.4	0.5	0.5	2,205-2,877	13,560	14,238
Totals, Law Office	7.2	8.5	8.5	\$486,372	\$534,751	\$547,534
ISD						
C.E.A. II	1.0	1.0	1.0	7,558-8,333	99,996	99,996
DP Mgr III	2.0	2.0	2.0	6,334-6,984	183,724	189,716
Systems Software Spec II - Supvr ²	-	1.0	1.0	5,647-7,208	77,136	77,136
Staff Info Systems Analyst-Spec	7.0	7.0	7.0	5,206-6,327	520,634	524,192
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	171,904	173,280
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	82,368	82,368
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	150,048	150,048
Assoc Info Systems Analyst-Spec	3.3	5.0	5.0	4,316-5,247	299,507	308,778
Asst Info Systems Analyst	1.0	1.0	1.0	3,004-4,742	48,624	51,060
Totals, ISD	19.3	22.0	22.0	\$1,436,985	\$1,633,941	\$1,656,574
ISD - VHIS ²						
Physician & Surgeon	-	1.0	1.0	12,143-14,125	169,500	169,500
DP Mgr III	-	1.0	1.0	6,884-7,968	89,112	89,112
Pharmacist II	-	1.0	1.0	5,725-6,312	72,228	72,228
Sr Programmer Analyst	-	1.0	1.0	5,388-6,875	73,584	73,584
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,388-6,875	147,168	147,168
Systems Software Spec II-Tech	-	1.0	1.0	5,378-6,864	73,452	73,452
Nurse Instructor	-	3.0	3.0	5,089-6,517	208,908	208,908
Staff Admin Analyst	-	1.0	1.0	4,912-5,926	65,028	65,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Staff Info Systems Analyst-Spec	-	3.0	3.0	4,898-6,253	200,736	200,736
Staff Programmer Analyst	-	3.0	5.0	4,898-6,253	200,736	334,560
Psychologist	-	1.0	1.0	4,813-6,635	79,620	79,620
Director of Dietetics	-	1.0	1.0	4,734-5,736	62,808	62,808
Chief Medical Admin Services	-	1.0	1.0	4,132-4,979	54,672	54,672
Patient Benefit & Ins Officer I	-	1.0	1.0	3,793-4,610	50,424	50,424
Hosp Gen Serv Administrator	-	1.0	1.0	3,718-4,470	49,128	49,128
Totals, VHIS	-	22.0	24.0	-	\$1,597,104	\$1,730,928
Human Resources						
Staff Services Manager III	1.0	1.0	1.0	6,566-7,228	86,736	86,736
Staff Services Manager I	0.8	1.0	1.0	4,912-5,926	58,944	61,896
Assoc Pers Spec	0.5	1.0	1.0	4,255-5,172	62,064	62,064
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,255-5,172	56,069	58,877
Sr Pers Spec	0.8	-	-	3,538-4,300	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,695	45,882
Pers Spec	0.1	1.0	1.0	2,516-3,933	39,946	41,811
Total, HR	5.2	6.0	6.0	\$309,407	\$347,454	\$357,266
Financial Management Services						
C.E.A II	1.0	1.0	1.0	7,558-8,333	110,760	110,760
Staff Services Mgr I	0.8	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Govtl Pgm Analyst	-	1.0	1.0	4,255-5,172	51,060	53,616
Assoc Budget Analyst	1.3	2.0	2.0	4,255-5,172	124,128	124,128
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Totals, Financial Mgmt Services	3.8	5.0	5.0	\$282,439	\$357,060	\$359,616
HQ Accounting						
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,470-5,393	62,064	64,716
Acctg Officer-Spec	1.0	1.0	1.0	3,715-4,516	49,388	51,858
Accountant I Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	47,436	49,812
Sr Acct Clerk	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Acctg Technician	1.5	2.0	2.0	2,551-3,103	71,556	73,276
Totals, HQ Accounting	6.4	7.0	7.0	\$277,938	\$308,156	\$317,374
VHC Accounting						
Acctg Administrator II	1.0	1.0	1.0	5,393-6,506	64,716	67,956
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,912-5,926	139,422	141,729
Staff Services Mgr I	0.9	1.0	1.0	4,912-5,926	65,988	69,105
Acctg Administrator I-Spec	1.0	1.0	1.0	4,674-5,681	68,172	68,172
Assoc Adm Analyst-Acctg	1.8	2.0	2.0	4,467-5,431	126,799	127,248
Assoc Govtl Pgm Analyst	0.3	1.0	1.0	4,255-5,172	61,392	62,064
Benefit & Ins Officer II-Supvr	0.3	-	-	4,164-5,060	-	-
Benefit & Ins Officer II-Spec	0.5	1.0	1.0	4,164-5,060	55,782	58,530
Patient Benefit & Ins Officer I	4.1	6.0	6.0	3,793-4,610	301,449	309,747
Acctg Officer-Spec	5.5	6.0	6.0	3,715-4,516	290,235	302,645
Accountant I-Spec	2.0	2.0	2.0	2,776-3,373	79,782	80,952
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Acctg Technician	2.1	2.5	2.5	2,551-3,103	85,616	88,039
Totals, VHC Accounting	22.3	25.5	25.5	\$1,204,081	\$1,339,353	\$1,376,187
Procurement/Contracts						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	68,659	71,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Assoc Govtl Pgm Analyst	1.8	2.0	2.0	4,255-5,172	114,972	117,763
Business Service Offer I-Supvr	1.0	1.0	1.0	3,719-4,470	49,824	52,320
Staff Services Analyst-Gen	0.8	-	-	2,724-4,300	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,724-3,586	32,688	34,320
Office Technician-Typing	0.2	-	-	2,598-3,157	-	-
Office Technician-Gen	0.4	1.0	1.0	2,551-3,103	31,508	33,086
LEAP Candidate	0.2	-	-	2,510-3,050	-	-
Business Service Asst-Spec	2.0	2.0	2.0	2,413-3,586	86,064	86,064
Totals, Procurement/Contracts	7.4	8.0	8.0	\$365,806	\$383,715	\$394,665
Division of Veterans Services						
Headquarters						
Dep Secty	0.1	1.0	1.0	8,496-9,190	110,280	110,280
C.E.A. II	0.7	-	-	7,558-8,333	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	71,112	71,112
Assoc Govtl Pgm Analyst	1.8	1.5	1.5	4,111-4,997	89,380	90,747
Staff Services Analyst-Gen	0.9	0.5	0.5	2,632-4,155	21,516	21,516
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	32,688	34,320
Secretary	0.7	-	-	2,598-3,158	-	-
Office Technician-Typing	0.1	1.0	1.0	2,510-3,050	31,176	32,736
Totals, Sac Vet Services	5.3	6.0	6.0	\$342,615	\$356,152	\$360,711
Disabled Veterans Business Enterprise (DVBE)						
Assoc Govtl Pgm Analyst	2.0	1.8	1.8	4,111-4,997	104,159	106,883
Total, DVBE	2.0	1.8	1.8	\$113,871	\$104,159	\$106,883
Veterans Cemetery						
Veterans Cemetery Administrator	1.0	1.0	1.0	6,090-6,587	79,044	79,044
Totals, Vet Cemetery	1.0	1.0	1.0	\$77,401	\$79,044	\$79,044
Oakland Vet Svcs						
Staff Services Manager I	-	1.0	1.0	4,746-5,726	63,252	66,420
Veterans Claims Rep III	1.0	1.0	1.0	4,166-5,020	60,240	60,240
Assoc Govtl Pgm Analyst	-	1.0	1.0	4,111-4,997	51,060	53,616
Veterans Claims Rep II	4.1	4.0	4.0	3,700-4,499	192,548	199,416
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Oakland Vet Services	6.1	8.0	8.0	\$312,715	\$404,984	\$417,576
San Diego Vet Svcs						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	62,484	65,604
Veterans Claims Rep III	1.0	-	-	4,166-5,020	-	-
Veterans Claims Rep II	1.3	1.0	1.0	3,700-4,499	49,764	52,252
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	45,932	48,228
Veterans Claims Rep I	0.7	-	-	2,724-3,586	-	-
Office Technician-Typing	-	0.7	-	2,510-3,050	20,783	-
LT Exam - Appt Program Candidate	0.1	-	-	2,510-3,050	-	-
Totals, San Diego Vet Services	3.1	3.7	3.0	\$153,507	\$178,963	\$166,084
Los Angeles Vet Svcs						
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	33,280	34,940
Veterans Claims Rep I	1.0	-	-	2,724-3,586	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,724-4,300	42,462	46,044
Veterans Claims Rep II	3.0	2.0	2.0	3,700-4,499	106,248	108,804
Assoc Govtl Pgm Analyst	-	1.0	1.0	4,111-4,997	55,176	57,876
Veterans Claims Rep III	1.0	-	-	4,166-5,020	-	-
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	63,252	66,420

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Totals, Los Angeles Vet Services	6.0	6.0	6.0	\$289,843	\$300,418	\$314,084
Totals, Division of Veterans Services	23.5	26.5	25.8	\$1,289,952	\$1,423,720	\$1,444,382
Homes Division						
Dep Secty	1.0	1.0	1.0	8,496-9,190	118,404	118,404
C.E.A. II	1.0	1.0	1.0	7,558-8,333	94,632	94,632
Stationary Engineer ¹	-	1.0	-	4,762-5,237	57,144	-
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	69,328	71,112
Standards Compl Coordinator	0.7	1.0	1.0	4,734-5,713	64,136	67,348
Carpenter ¹	-	1.0	-	3,540-3,880	44,520	-
Painter ¹	-	3.0	-	3,540-3,880	133,560	-
Mason ¹	-	1.0	-	3,540-3,880	44,520	-
Groundskeeper ¹	-	1.0	-	2,599-2,951	33,300	-
Laborer ¹	-	1.0	-	2,599-2,833	32,592	-
Total, Vets Home Division	3.7	12.0	4.0	\$309,708	\$692,136	\$351,496
Veterans Homes Construction						
Departmental Construction & Maintenance Supvr	1.0	1.0	1.0	6,465-7,857	92,936	94,284
Capital Outlay Planning Officer	1.0	0.9	0.9	5,475-5,639	60,901	60,901
Total, Veterans Homes Construction	2.0	1.9	1.9	\$155,521	\$153,837	\$155,185
Totals, Headquarters	111.5	164.5	158.7	\$6,849,615	\$9,694,454	\$9,596,670
Division of Farm and Home Purchases						
Administration:						
Staff Counsel III	1.1	2.0	2.0	7,682-9,478	197,316	207,175
C.E.A. II	2.4	3.0	3.0	7,558-8,333	287,760	287,760
Staff Services Manager III	1.0	1.0	1.0	6,556-7,228	86,736	86,736
Supvr Property Agent	1.8	2.0	2.0	6,245-6,884	157,548	161,292
Sr Info Systems Analyst - Supvr	1.0	1.0	1.0	5,658-7,220	86,640	86,640
Accounting Administrator II	1.0	1.0	1.0	5,393-6,506	78,072	78,072
Staff Info Systems Analyst - Supvr	1.0	1.0	1.0	5,148-6,566	78,792	78,792
Sr Property Agent	10.3	12.0	12.0	5,137-6,198	864,092	878,919
Info Officer II	1.0	1.0	1.0	5,137-6,198	74,376	74,376
Staff Services Manager I	0.8	1.0	1.0	4,912-5,926	67,892	70,666
Accounting Administrator I	0.9	1.0	1.0	4,912-5,926	70,892	71,112
Staff Info Systems Analyst - Spec	1.0	2.0	2.0	4,898-6,253	128,221	133,188
Staff Counsel	0.4	-	-	4,674-7,828	-	-
Health & Safety Officer	1.0	1.0	1.0	4,470-5,393	60,443	63,446
Assoc Info Systems Analyst	2.0	2.0	2.0	4,467-5,703	125,773	128,803
Assoc Personnel Analyst	0.8	1.0	1.0	4,255-5,172	-	-
Assoc Budget Analyst	0.5	1.0	1.0	4,255-5,172	51,060	51,060
Sr Accounting Officer - Spec	1.7	2.0	2.0	4,255-5,172	118,773	123,549
Assoc Govtl Pgm Analyst	3.2	4.0	4.0	4,255-5,172	234,699	237,059
Assoc Property Agent	32.5	43.0	43.0	4,255-5,172	2,493,803	2,546,387
Administrative Assistant I	0.5	1.0	1.0	3,538-4,499	43,695	45,882
Asst Property Agent	0.4	-	-	3,538-4,300	-	-
Accountant Trainee	0.8	1.0	1.0	3,133-3,628	43,356	43,536
Accountant I	0.1	1.0	1.0	2,776-3,373	39,786	40,476
Executive Secretary I	0.4	-	-	2,921-3,551	-	-
Supvr Program Technician II	3.0	4.0	3.8	2,856-3,472	151,872	148,360
Staff Services Analyst	1.8	5.0	5.0	2,724-4,300	201,808	206,732
Jr Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Jr Property Agent	0.9	1.0	1.0	2,724-3,156	37,872	37,872

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Secretary	0.1	1.0	1.0	2,598-3,158	31,176	32,736
Office Technician	1.3	1.0	1.0	2,598-3,157	37,884	37,884
Accounting Technician	0.8	1.0	1.0	2,551-3,103	32,020	33,622
Program Technician II	19.4	28.0	28.0	2,551-3,103	962,361	973,332
Personnel Specialist	1.0	1.0	1.0	2,516-3,933	35,610	37,392
Business Services Assistant	1.0	1.0	1.0	2,418-3,586	40,988	40,988
Program Technician	3.0	3.0	3.0	2,205-2,877	103,131	103,572
Key Data Operator	0.7	1.0	1.0	2,082-2,877	33,844	34,524
Activity Coordinator	0.7	-	-	2,082-2,877	-	-
Office Assistant	0.8	-	-	2,073-2,733	-	-
Temp Help	1.3	1.3	1.3	(86,359)	86,359	86,359
Totals, Administration	103.4	134.3	134.1	\$5,950,875	\$7,177,338	\$7,302,619
California Veterans Board:						
Executive Officer	1.0	1.0	1.0	4,279-5,163	\$57,384	\$57,384
Totals, California Veterans Board	1.0	1.0	1.0	\$54,106	\$57,384	\$57,384
Totals, Division of Farm and Home Purchases	104.4	135.3	135.1	\$6,004,981	\$7,234,722	\$7,360,003
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	215.9	299.8	293.8	\$12,867,875	\$16,942,455	\$16,969,952
<i>Regular/Ongoing Positions</i>	212.3	286.9	279.5	12,602,471	16,725,391	16,752,888
<i>Temporary Help</i>	3.6	12.9	14.3	252,125	203,785	203,785
<i>Overtime</i>	-	-	-	13,279	13,279	13,279
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	\$8,912-9,640	\$112,800	\$112,800
Clinical Administrator	0.2	1.0	1.0	6,462-7,124	78,190	82,098
C.E.A. I	1.0	1.0	1.0	5,970-7,580	92,004	92,004
Asst Hospital Administrator	1.0	1.0	1.0	5,970-6,584	72,233	75,854
Special Rep	0.6	1.0	1.0	4,257-5,137	52,575	55,208
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Veterans Claims Rep II	1.0	1.0	1.0	3,700-4,499	53,976	53,988
Adm Asst I	1.0	1.0	1.0	3,533-4,499	47,413	49,216
Staff Services Analyst-Gen	0.5	0.5	0.5	2,724-4,300	21,516	21,516
Secretary	1.0	1.0	1.0	2,593-3,158	37,895	37,896
Mgt Services Techn	0.1	0.5	0.5	2,413-3,313	\$19,878	\$19,878
Totals, Administration	8.4	10.0	10.0	\$540,650	\$650,544	\$662,522
Public Affairs:						
Info Officer I-Spec	1.0	1.0	1.0	4,255-5,172	58,172	61,080
Totals, Public Affairs	1.0	1.0	1.0	\$56,400	\$58,172	\$61,080
Quality Assurance:						
Stds Compliance Coordinator	0.4	1.0	1.0	4,900-5,913	68,706	70,956
Mgt Services Techn	0.3	-	-	2,413-3,313	-	-
Totals, Quality Assurance	0.7	1.0	1.0	\$45,354	\$68,706	\$70,956
Health and Safety:						
Health & Safety Offcr	0.9	1.0	1.0	4,470-5,393	56,104	58,913
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	39,096	39,756
Totals, Health and Safety	2.7	3.0	3.0	\$145,361	\$157,264	\$160,733
Deputy Secretary:						
Nursing Consultant	1.0	1.0	1.0	5,689-7,386	87,606	88,632
Labor Relations Spec.	1.0	1.0	1.0	4,912-5,926	70,449	71,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Exec Secretary I	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Totals, Deputy Secretary	3.0	3.0	3.0	\$197,772	\$200,667	\$202,356
Social Work Service:						
Supvr Psychiatric Soc Worker I	1.0	1.0	1.0	5,335-7,371	88,452	88,452
Clinical Soc Worker-Health	10.3	11.5	11.5	5,286-6,425	886,650	886,650
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	36,084	36,084
Totals, Social Work Service	12.3	13.5	13.5	\$719,179	\$1,011,186	\$1,011,186
Security Service:						
Chief Firefighter/Security Officer	1.0	1.0	1.0	4,115-4,958	63,661	63,661
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,745-4,514	58,560	58,560
Fire Fighter/Security Officer	5.0	5.0	5.0	3,423-4,112	250,444	251,480
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Security Service	8.0	8.0	8.0	\$403,358	\$405,461	\$406,497
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	2,919-3,549	42,588	42,588
Laundry Supvr I	0.3	1.0	1.0	2,476-3,011	31,572	33,148
Seamer	1.0	1.0	1.0	2,475-3,006	36,072	36,072
Launderer	2.0	2.0	2.0	2,142-2,604	62,496	62,496
Hospital Worker	1.0	1.0	1.0	2,064-2,506	30,072	30,072
Launderer Asst	3.5	4.0	4.0	1,997-2,425	111,029	113,304
Maint/Service Occupational Trainee	1.1	2.0	2.0	1,837-2,023	45,284	47,518
Totals, Laundry Service	9.9	12.0	12.0	\$311,706	\$359,113	\$365,198
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,719-4,470	53,640	53,640
Custodian Supvr III	1.0	1.0	1.0	2,625-3,191	38,292	38,292
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Custodian Supvr II	4.0	4.0	4.0	2,425-2,950	142,640	142,640
Lead Custodian	0.3	1.0	1.0	2,178-2,647	32,332	32,804
Custodian	37.8	34.0	34.0	2,029-2,465	989,253	1,002,218
Service Asst-Janitor	13.0	20.0	20.0	1,900-2,309	509,937	529,483
Maint/Service Occupational Trainee	11.1	24.0	24.0	1,837-2,023	537,520	564,200
Totals, Housekeeping	69.2	86.0	86.0	\$1,999,951	\$2,341,498	\$2,401,161
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,900-5,957	71,484	71,484
Asst Director-Dietetics	3.0	3.0	3.0	4,462-5,423	195,228	195,228
Clinical Dietitian	4.5	7.0	7.0	3,211-3,996	299,505	306,861
Pre-Registered Clinical Dietitian	0.2	-	-	2,760-3,410	-	-
Totals, Dietetic Counseling	8.7	11.0	11.0	\$470,508	\$566,217	\$573,573
Dietary:						
Food Services Supvr II	0.9	1.0	1.0	2,961-3,559	43,188	43,188
Office Techn-Typing	2.6	2.0	2.0	2,598-3,157	75,768	75,768
Food Service Supvr I	2.0	2.0	2.0	2,390-2,903	69,744	69,744
Food Svc Techn II	5.3	6.0	6.0	2,142-2,604	183,374	185,398
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Food Svc Techn I	35.8	42.1	42.1	1,997-2,425	1,169,628	1,216,596
Totals, Dietary	46.6	54.1	54.1	\$1,427,468	\$1,567,202	\$1,617,472
Kitchen:						
Supvr Cook II	1.0	1.0	1.0	3,189-3,877	46,524	46,524
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Supvr Cook I	1.0	1.0	1.0	2,806-3,410	40,920	40,920

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Cook Spec II	7.3	8.0	8.0	2,572-3,127	285,302	291,911
Stock Clerk	3.0	3.0	3.0	2,340-2,845	102,420	102,420
Cook Spec I	2.0	2.0	2.0	2,300-2,796	62,549	63,995
Food Service Techn I	2.0	2.0	2.0	1,997-2,425	58,200	58,200
Totals, Kitchen	17.3	18.0	18.0	\$629,334	\$640,351	\$648,406
Mess Hall:						
Food Svc Supvr I	1.9	2.0	2.0	2,390-2,903	69,744	69,744
Food Svc Techn II	4.0	4.0	4.0	2,142-2,604	124,934	124,992
Food Svc Techn I	19.5	21.0	21.0	1,997-2,425	596,657	601,963
Totals, Mess Hall	25.4	27.0	27.0	\$778,605	\$791,335	\$796,699
Purchasing:						
Hospital Administrator II	0.6	1.0	1.0	4,470-5,393	57,491	60,366
Business Service Officer I-Supvr	0.7	1.0	1.0	3,719-4,470	49,308	51,730
Office Techn-Typing	0.8	1.5	1.5	2,598-3,157	53,526	55,253
Business Service Asst-Spec	0.8	1.0	1.0	2,413-3,586	39,756	39,756
Office Asst-Typing	1.4	0.5	0.5	2,073-2,733	16,398	16,398
Totals, Purchasing	4.3	5.0	5.0	\$191,540	\$216,479	\$223,503
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	3,081-4,063	44,436	44,436
Warehouse Worker	1.0	1.0	1.0	2,782-3,308	36,300	36,300
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Totals, Warehouse	3.0	3.0	3.0	\$117,876	\$114,876	\$114,876
Property:						
Property Controller II	1.0	1.0	1.0	3,189-3,873	46,476	46,476
Property Controller I	1.0	1.0	1.0	2,807-3,411	40,932	40,932
Stock Clerk	1.3	2.0	2.0	2,340-2,845	61,641	64,719
Totals, Property	3.3	4.0	4.0	\$127,090	\$149,049	\$152,127
Telephone Operators:						
Dispatcher Clerk Supvr	1.0	1.0	1.0	2,898-3,522	42,264	42,264
Dispatcher Clerk	4.0	4.0	4.0	2,680-3,257	141,063	148,126
Groundskeeper	0.4	1.0	1.0	2,599-3,228	35,412	35,412
Totals, Telephone Operators	5.4	6.0	6.0	\$199,755	\$218,739	\$225,802
Plant Services Administration:						
Chief-Plant Operations III	0.9	1.0	1.0	5,112-6,171	61,344	64,416
Chief-Plant Operations I	1.0	1.0	1.0	4,655-5,617	67,404	67,404
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,255-5,172	59,116	59,116
Architectural Asst	1.0	1.0	1.0	3,388-4,609	55,308	55,308
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	75,768	75,768
Totals, Plant Services Administration	5.7	6.0	6.0	\$324,231	\$318,940	\$322,012
Plant Operations:						
Stationary Engr	13.1	14.0	14.0	4,762-5,237	800,016	800,016
Water & Sewage Plant Supvr	1.1	2.0	2.0	4,762-5,237	118,345	118,345
Chief Engr II	1.0	1.0	1.0	4,572-5,518	62,904	66,048
Fusion Welder	0.9	1.0	1.0	3,617-4,359	47,652	47,652
Bldg Maint Worker	2.6	3.0	3.0	3,081-3,702	121,752	121,752
Skilled Laborer	0.7	1.0	1.0	2,951-3,540	38,736	38,736
Office Techn-Typing	0.8	-	-	2,598-3,157	-	-
Totals, Plant Operations	20.2	22.0	22.0	\$1,105,250	\$1,189,405	\$1,192,549
Plant Maintenance:						
Supvr-Bldg Trades	0.8	1.0	1.0	4,063-5,137	48,756	48,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Painter Supvr	0.4	1.0	1.0	3,880-4,678	51,084	51,084
Electrician II	1.0	1.0	1.0	3,880-4,678	51,084	51,084
Carpenter II	0.5	-	-	3,702-4,461	-	-
Electrician I	2.0	2.0	2.0	3,702-4,461	97,512	97,512
Plumber I	3.0	3.0	3.0	3,702-4,461	145,884	147,468
Sheet Metal Worker	1.0	1.0	1.0	3,702-4,461	48,756	48,756
Carpenter I	1.4	2.0	2.0	3,540-4,257	88,152	90,947
Painter I	5.7	5.0	5.0	3,540-4,257	232,349	232,800
Mason I	0.8	-	-	3,540-4,257	-	-
Locksmith I	1.0	1.0	1.0	3,540-4,257	46,560	46,560
Electronics Techn	1.0	1.0	1.0	3,157-4,373	47,820	47,820
Bldg Maint Worker	2.0	2.0	2.0	3,081-3,702	81,168	81,168
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Window Cleaner	3.0	3.0	3.0	2,713-3,228	114,102	115,592
Totals, Plant Maintenance	24.6	24.0	24.0	\$1,138,782	\$1,092,923	\$1,099,243
Motor Pool:						
Heavy Equipt Mechanic	0.6	1.0	1.0	3,617-4,359	43,404	45,576
Auto Pool Mgr I	0.8	1.0	1.0	3,228-4,257	38,736	40,668
Automobile Mechanic	1.0	1.0	1.0	3,228-3,880	42,480	42,480
Auto Equipt Operator II	1.0	1.0	1.0	3,228-3,880	42,480	42,480
Auto Equipt Operator I	11.8	13.0	13.0	2,951-3,540	498,385	502,536
Totals, Motor Pool	15.2	17.0	17.0	\$618,361	\$665,485	\$673,740
Grounds:						
Supvr Groundskeeper II	1.0	1.0	1.0	3,382-4,462	48,756	48,756
Tractor Operator-Laborer	1.0	1.0	1.0	3,240-3,895	42,660	42,660
Groundskeeper	5.5	6.0	6.0	2,599-3,228	212,472	212,472
Totals, Grounds	7.5	8.0	8.0	\$292,515	\$303,888	\$303,888
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Senior Accounting Officer-Spec	0.9	1.0	1.0	4,255-5,172	62,064	62,064
Accountant Trainee	1.0	1.0	1.0	3,133-3,628	43,536	43,536
Totals, Accounting	2.9	3.0	3.0	\$172,250	\$176,712	\$176,712
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,776-3,373	40,476	40,476
Acctg Techn	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Office Asst-Typing	0.9	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Cashiering	2.9	3.0	3.0	\$109,252	\$110,508	\$110,508
Pre-Billing Unit:						
Health Recd Techn III	1.0	1.0	1.0	3,248-3,951	47,412	47,412
Health Recd Techn I	6.5	7.0	7.0	2,551-3,103	249,452	252,620
Key Data Operator	1.9	2.0	2.0	2,082-2,877	67,548	68,841
Totals, Pre-Billing Unit	9.4	10.0	10.0	\$359,358	\$364,412	\$368,873
Reimbursement Services:						
Patient Benefit & Ins Officer I	4.0	4.0	4.0	3,793-4,610	220,873	221,280
Pgm Techn II	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Totals, Reimbursement Services	5.0	5.0	5.0	\$260,674	\$258,109	\$258,516
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Mail Room	1.0	1.0	1.0	\$38,884	\$37,884	\$37,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Residential Care Services:						
Chief-Domiciliary	1.0	1.0	1.0	3,462-4,207	55,532	55,532
Residential Care Unit Leader	6.7	7.0	7.0	2,724-3,313	266,607	270,737
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Residential Care Services	8.7	9.0	9.0	\$354,879	\$360,023	\$364,153
Residential Care Facility Elderly:						
Residential Care Unit Leader	1.0	1.0	1.0	2,724-3,313	39,756	39,756
Hospital Worker	10.0	10.5	10.5	2,064-2,506	310,107	314,760
Totals, Residential Care Facility Elderly	11.0	11.5	11.5	\$351,791	\$349,863	\$354,516
Medical Administrative Services:						
Chief-Medical Adm Svcs	1.0	1.0	1.0	4,132-4,979	59,748	59,748
Staff Services Analyst-Gen	1.5	2.0	2.0	2,724-4,300	89,340	91,656
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	71,640	73,332
Totals, Medical Administrative Services	4.3	5.0	5.0	\$194,090	\$220,728	\$224,736
Medical Records:						
Sr Medical Transcriber	1.0	1.0	1.0	2,801-3,404	40,848	40,848
Office Techn-Typing	1.7	2.0	2.0	2,598-3,157	75,768	75,768
Medical Transcriber	3.1	4.0	4.0	2,504-3,044	146,112	146,112
Office Asst-Typing	1.4	2.0	2.0	2,073-2,733	65,592	65,592
Office Asst-Gen	0.6	-	-	2,006-2,679	-	-
Totals, Medical Records	7.8	9.0	9.0	\$292,073	\$328,320	\$328,320
Admissions:						
Mgt Services Techn	0.8	1.0	1.0	2,413-3,313	28,956	30,408
Key Data Operator	1.0	1.0	1.0	2,082-2,877	34,524	34,524
Totals, Admissions	1.8	2.0	2.0	\$69,457	\$63,480	\$64,932
Accounting/Administrative Services:						
Office Techn-Typing	0.6	1.0	1.0	2,598-3,157	37,204	37,884
Key Data Operator	5.5	5.0	5.0	2,082-2,877	172,620	172,620
Totals, Accounting/Administrative Services	6.1	6.0	6.0	\$215,433	\$209,824	\$210,504
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	4,912-5,926	71,112	71,112
Assoc Personnel Analyst	2.4	2.5	2.5	4,255-5,172	154,226	156,360
Pers Supvr I	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Sr Pers Spec	1.0	1.0	1.0	3,538-4,300	51,600	51,600
Office Techn-Typing	1.4	1.0	1.0	2,598-3,157	37,884	37,884
Pers Spec	4.6	5.0	5.0	2,516-3,933	223,188	223,188
Mgt Services Techn	0.1	0.5	0.5	2,413-3,313	19,878	19,878
Office Asst-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Personnel	11.5	13.0	13.0	\$617,694	\$634,988	\$638,400
Data Processing:						
Sr Info Systems Analyst-Supvr	0.9	-	-	5,658-7,220	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,898-6,253	75,036	75,036
Assoc Info Systems Analyst-Spec	4.1	5.0	5.0	4,467-5,703	341,364	342,180
Totals, Data Processing	6.0	6.0	6.0	\$425,754	\$416,400	\$417,216
Medical Staff Administration:						
Chief Medical Officer	0.9	1.0	1.0	11,132-16,243	194,916	194,916
Assoc Govtl Pgm Analyst	0.8	1.0	1.0	4,255-5,172	56,214	59,025
Staff Services Analyst-Gen	0.7	-	-	2,724-4,300	-	-
Secretary	1.3	2.0	2.0	2,598-3,158	69,852	71,448

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Office Techn-Typing	0.2	-	-	2,598-3,157	-	-
Totals, Medical Staff Administration	3.9	4.0	4.0	\$260,640	\$320,982	\$325,389
Medical Staff Services:						
Physician & Surgeon	9.2	12.5	12.5	12,143-14,125	2,118,750	2,118,750
Chief of Medicine	1.0	1.0	1.0	10,246-15,536	186,432	186,432
Nurse Practitioner	-	0.5	0.5	6,050-8,246	36,300	38,118
Totals, Medical Staff Services	10.2	14.0	14.0	\$1,446,355	\$2,341,482	\$2,343,300
Nursing Administration:						
Coordinator-Nursing	0.3	1.0	1.0	5,967-6,985	70,752	74,292
Infection Control Spec	1.0	1.0	1.0	5,612-7,074	83,898	84,888
Supvr Nurse II	4.8	5.0	5.0	5,139-6,653	403,308	411,966
Supvr Registered Nurse	5.5	7.0	7.0	4,894-6,336	588,717	599,177
Registered Nurse	3.7	5.0	5.0	4,501-6,580	328,804	337,288
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,255-5,172	62,064	62,064
Office Services Supvr II-Gen	1.0	1.0	1.0	2,856-3,472	41,664	41,664
Office Techn-Typing	1.8	2.0	2.0	2,598-3,157	73,044	74,767
Mgt Services Techn	0.7	1.0	1.0	2,413-3,313	39,756	39,756
Certified Nursing Asst	0.3	6.7	6.7	2,121-2,768	195,719	197,189
Office Asst-Typing	12.3	20.0	20.0	2,073-2,733	608,084	618,864
Totals, Nursing Administration	32.4	50.7	50.7	\$1,846,782	\$2,495,810	\$2,541,915
Nursing Education:						
Nurse Instructor	2.6	3.0	3.0	5,267-7,251	203,790	213,432
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,026	37,884
Totals, Nursing Education	3.6	4.0	4.0	\$241,256	\$240,816	\$251,316
Medical/Surgical Acute Care:						
Supvr Registered Nurse	1.0	1.0	1.0	4,894-6,336	84,750	85,632
Registered Nurse	8.7	14.5	14.5	4,501-6,580	949,250	976,506
Certified Nursing Asst	5.5	8.0	8.0	2,121-2,768	239,671	245,649
Totals, Medical/Surgical Acute Care	15.2	23.5	23.5	\$895,223	\$1,273,671	\$1,307,787
Skilled Nursing Facility:						
Supvr Registered Nurse	4.6	7.0	7.0	4,894-6,336	558,829	539,608
Registered Nurse	29.7	52.8	52.8	4,501-6,580	2,632,322	2,678,757
Barbershop Mgr	1.0	1.0	1.0	2,572-3,127	37,524	37,524
Licensed Voc Nurse	19.0	32.5	32.5	2,526-3,225	1,355,974	1,390,971
Certified Nursing Asst	104.1	169.8	169.8	2,121-2,768	5,065,149	5,180,382
Totals, Skilled Nursing Facility	158.4	263.1	263.1	\$6,961,297	\$9,649,798	\$9,827,242
Intermediate Acute Care:						
Supvr Registered Nurse	0.6	1.0	1.0	4,894-6,336	84,750	85,632
Registered Nurse	3.7	5.0	5.0	4,501-6,580	352,380	358,440
Certified Nursing Asst	4.0	6.0	6.0	2,121-2,768	194,819	199,579
Totals, Intermediate Acute Care	8.3	12.0	12.0	\$452,453	\$631,949	\$643,651
Surgery:						
Surgical Nurse I	1.9	3.0	3.0	4,796-6,603	205,662	210,364
Licensed Voc Nurse	1.0	1.0	1.0	2,526-3,225	48,300	48,300
Certified Nursing Asst	0.7	1.0	1.0	2,121-2,768	34,048	34,048
Totals, Surgery	3.6	5.0	5.0	\$213,014	\$288,010	\$292,712
Electro Cardiology:						
Certified Nursing Asst	0.9	1.0	1.0	2,121-2,768	32,850	33,216
Totals, Electro Cardiology	0.9	1.0	1.0	\$29,132	\$32,850	\$33,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Rehabilitation Unit:						
Occupational Therapist	1.0	1.1	1.1	4,636-6,064	72,768	72,768
Speech Pathologist II	1.0	1.0	1.0	4,330-5,414	64,968	64,968
Audiologist I	1.0	1.0	1.0	3,946-5,176	62,112	62,112
Speech Pathologist I	0.1	0.8	0.8	3,946-4,930	35,514	37,287
Physical Therapist I	0.4	1.0	1.0	3,437-4,497	41,244	43,308
Physical Testing & Eval Asst	1.6	2.3	2.3	2,950-3,586	90,570	94,350
Totals, Rehabilitation Unit	5.1	7.2	7.2	\$272,786	\$367,176	\$374,793
Rehabilitation Unit-Nursing:						
Supvr Registered Nurse	1.0	1.0	1.0	4,894-6,336	82,983	85,191
Registered Nurse	3.0	5.0	5.0	4,501-6,580	344,864	353,424
Licensed Voc Nurse	3.4	4.0	4.0	2,526-3,225	193,651	195,091
Certified Nursing Asst	7.7	9.0	9.0	2,121-2,768	280,354	284,225
Totals, Rehabilitation Unit-Nursing	15.1	19.0	19.0	\$719,299	\$901,852	\$917,931
Annexes:						
Supvr Registered Nurse	2.7	4.0	4.0	4,894-6,336	312,978	318,564
Registered Nurse	14.3	21.0	21.0	4,501-6,580	1,334,919	1,373,052
Licensed Voc Nurse	6.8	9.0	9.0	2,526-3,225	388,290	396,272
Certified Nursing Asst	25.1	30.0	30.0	2,121-2,768	937,918	957,764
Totals, Annexes	48.9	64.0	64.0	\$2,409,098	\$2,974,105	\$3,045,652
Clinics:						
Supvr Registered Nurse	1.0	1.0	1.0	4,894-6,336	84,309	85,632
Registered Nurse	4.3	6.0	6.0	4,501-6,580	419,612	428,778
Certified Nursing Asst	10.4	11.0	11.0	2,121-2,768	346,480	350,366
Totals, Clinics	15.7	18.0	18.0	\$737,012	\$850,401	\$864,776
Nursing Float:						
Registered Nurse	0.6	1.0	1.0	4,501-6,580	73,968	74,808
Licensed Voc Nurse	0.8	1.0	1.0	2,526-3,225	49,340	49,340
Certified Nursing Asst	8.9	11.0	11.0	2,121-2,768	358,866	363,186
Temporary Help	8.7	9.1	9.1	(447,000)	458,000	458,000
Totals, Nursing Float	19.0	22.1	22.1	\$839,440	\$940,174	\$945,334
Surgical Service:						
Physician & Surgeon	2.0	2.0	2.0	12,143-14,125	339,000	339,000
Podiatrist	1.0	1.0	1.0	6,034-8,870	99,252	101,556
Totals, Surgical Service	3.0	3.0	3.0	\$391,091	\$438,252	\$440,556
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,544-4,686	54,102	56,232
Respiratory Care Practitioner	3.2	5.5	5.5	2,950-4,303	238,962	245,040
Totals, Respiratory Therapy	4.2	6.5	6.5	\$205,798	\$293,064	\$301,272
Ambulatory Care:						
Physician & Surgeon	1.0	1.0	1.0	12,143-14,125	169,500	169,500
Chief Physician & Surgeon	0.3	-	-	10,246-13,062	-	-
Totals, Ambulatory Care	1.3	1.0	1.0	\$187,362	\$169,500	\$169,500
Radiology:						
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	3,099-4,115	45,180	45,180
Radiologic Technologist	1.3	1.5	1.5	2,974-3,931	65,052	65,052
Office Asst-Typing	1.0	1.0	1.0	2,073-2,733	32,796	32,796
Totals, Radiology	3.3	3.5	3.5	\$135,186	\$143,028	\$143,028

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Mental Health Service:						
Staff Psychiatrist	1.0	2.0	2.0	18,628-20,610	494,640	494,640
Staff Psychologist-Clinical	2.0	2.0	2.0	5,913-7,319	175,656	175,656
Chief-Alcohol Treatment	0.6	-	-	3,881-4,718	-	-
Clinical Social Worker	1.0	-	-	3,437-4,284	-	-
Alcohol Treatment Counselor	0.8	-	-	3,437-4,284	-	-
Social Work Associate	0.6	-	-	2,760-3,410	-	-
Office Techn-Typing	0.4	1.0	1.0	2,598-3,157	35,160	36,883
Office Asst-Typing	0.6	-	-	2,073-2,733	-	-
Totals, Mental Health Service	7.0	5.0	5.0	\$523,321	\$705,456	\$707,179
Behavioral Wellness:						
Staff Psychologist-Clinical	-	1.0	1.0	5,913-7,319	87,828	87,828
Sr Psychologist-Supvr	-	1.0	1.0	5,528-8,636	103,632	103,632
Clinical Social Worker	0.2	2.0	2.0	5,110-5,928	142,272	142,272
Chief-Alcohol Treatment	0.2	1.0	1.0	3,881-4,718	56,616	56,616
Alcohol Treatment Counselor	-	1.0	1.0	3,437-4,284	51,408	51,408
Social Work Associate	0.2	1.0	1.0	2,760-3,410	45,720	45,720
Totals, Behavioral Wellness	0.6	7.0	7.0	\$29,707	\$487,476	\$487,476
Pharmacy:						
Pharmacist I	1.5	5.0	5.0	7,268-7,957	477,420	477,420
Pharmacy Services Manager	1.0	1.0	1.0	5,925-8,753	114,384	118,704
Pharmacist II	2.0	2.0	2.0	5,925-8,753	210,072	210,072
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	43,032	43,032
Pharmacy Techn	5.8	7.8	7.8	2,551-3,103	273,517	278,090
Totals, Pharmacy	11.3	16.8	16.8	\$673,367	\$1,118,425	\$1,127,318
Central Supply Service:						
Registered Nurse	0.5	-	-	4,501-6,580	-	-
Materials & Stores Spec	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Licensed Voc Nurse	0.5	1.0	1.0	2,526-3,225	48,300	48,300
Medical Supply Techn	4.2	5.0	5.0	2,082-2,715	160,476	160,644
Office Asst-Typing	0.7	1.0	1.0	2,073-2,733	28,912	30,316
Totals, Central Supply Service	6.9	8.0	8.0	\$259,583	\$277,384	\$278,956
Pathology:						
Pathologist	1.0	1.0	1.0	8,662-12,440	147,546	149,280
Supvr Clinical Lab Technologist	1.0	1.0	1.0	4,470-5,663	67,416	67,956
Sr Clinical Lab Technologist	1.0	1.0	1.0	4,073-5,703	62,388	62,388
Clinical Lab Technologist	3.2	4.0	4.0	3,884-5,184	224,144	226,608
Pathology Asst	2.0	2.0	2.0	2,656-3,229	77,493	77,496
Totals, Pathology	8.2	9.0	9.0	\$523,555	\$578,987	\$583,728
Dental Clinic:						
Chief Dentist	1.0	1.0	1.0	8,970-25,160	135,318	301,920
Dentist	1.1	1.5	1.5	6,782-17,881	190,650	321,858
Dental Hygienist	0.5	1.0	1.0	3,304-5,601	48,180	67,212
Dental Lab Techn	2.0	2.0	2.0	3,304-4,395	96,360	96,360
Dental Asst	2.0	2.0	2.0	2,329-3,338	80,112	80,112
Totals, Dental Clinic	6.6	7.5	7.5	\$459,156	\$550,620	\$867,462
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Protestant Chaplain	1.0	1.0	1.0	3,766-4,707	56,484	56,484
Office Techn-Typing	0.5	0.5	0.5	2,598-3,157	18,942	18,942
Totals, Chaplaincy Services	2.5	2.5	2.5	\$132,910	\$131,910	\$131,910
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	4,172-5,325	63,900	63,900
Library Tech Asst II	1.0	1.0	1.0	2,956-3,594	43,128	43,128
Totals, Patient Library	2.0	2.0	2.0	\$109,028	\$107,028	\$107,028
Rehabilitation Administration:						
Chief-Restorative Care Service	1.0	1.0	1.0	4,678-5,685	68,220	68,220
Staff Services Analyst-Gen	1.0	1.0	1.0	2,724-4,300	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,312	37,884
Totals, Rehabilitation Administration	3.0	3.0	3.0	\$158,412	\$157,132	\$157,704
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	3,946-5,176	68,112	68,112
Physical Therapist I	0.7	2.0	2.0	3,437-4,497	85,746	85,746
Certified Nursing Asst	2.9	3.0	3.0	2,121-2,768	95,471	96,924
Totals, Physical Therapy	4.6	6.0	6.0	\$209,704	\$249,329	\$250,782
Occupational Therapy:						
Occupational Therapist	2.8	3.2	3.2	4,636-6,064	232,858	232,858
Sr Occupational Therapist	1.0	1.0	1.0	4,336-6,671	80,052	80,052
Totals, Occupational Therapy	3.8	4.2	4.2	\$215,007	\$312,910	\$312,910
Speech Pathology:						
Speech Pathologist I	0.8	1.5	1.5	3,946-4,930	71,023	74,574
Totals, Speech Pathology	0.8	1.5	1.5	\$41,834	\$71,023	\$74,574
Therapeutic Activities:						
Supvr Rehab Therapist	0.8	1.0	1.0	4,520-6,367	76,404	76,404
Rehab Therapist-Art	1.5	1.6	1.6	4,440-6,064	116,429	116,429
Rehab Therapist-Music	4.4	3.5	3.5	4,347-6,064	254,688	254,688
Rehab Therapist-Recr	3.4	5.1	5.1	4,347-6,064	371,117	371,117
Office Techn-Typing	0.8	-	-	2,598-3,157	-	-
Activity Coordinator	5.8	6.0	6.0	2,145-2,607	185,744	187,208
Office Assistant-Typing	-	1.0	1.0	2,073-2,733	25,500	26,778
Totals, Therapeutic Activities	16.7	18.2	18.2	\$678,763	\$1,029,882	\$1,032,624
Prosthetics:						
Assistive Technology Trainee	1.0	1.0	1.0	2,596-3,157	35,524	37,288
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Prosthetics	2.0	2.0	2.0	\$73,720	\$73,408	\$75,172
Volunteer Program:						
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	55,912	58,590
Office Techn-Typing	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Totals, Volunteer Program	2.0	2.0	2.0	\$93,248	\$93,796	\$96,474
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	810.9	1,042.4	1,042.4	\$41,469,799	\$50,848,437	\$51,833,516
<i>Regular/Ongoing Positions</i>	<i>802.2</i>	<i>1,033.3</i>	<i>1,033.3</i>	<i>37,727,174</i>	<i>46,916,437</i>	<i>47,901,516</i>
<i>Temporary Help</i>	<i>8.7</i>	<i>9.1</i>	<i>9.1</i>	<i>447,000</i>	<i>458,000</i>	<i>458,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,295,625</i>	<i>3,474,000</i>	<i>3,474,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administration:						
Administrator	1.0	1.0	1.0	\$8,094-8,755	\$105,060	\$105,060
Assistant Hospital Administrator	0.6	1.0	1.0	5,970-6,584	74,032	77,732
Assoc Govtl Pgm Analyst	0.8	-	-	4,255-5,172	-	-
Protestant Chaplain	1.0	1.0	1.0	3,706-4,707	56,484	56,484
Executive Secretary	1.0	1.0	1.0	2,921-3,551	42,612	42,612
Jr Staff Analyst	-	1.0	1.0	2,724-3,586	32,688	34,320
Total, Administration	4.4	5.0	5.0	\$300,045	\$310,876	\$316,208
Quality Assurance Service:						
Standards Compliance Coordinator	1.0	1.0	1.0	4,900-5,913	69,276	70,956
Health & Safety Officer	1.0	1.0	1.0	4,470-5,393	64,716	64,716
Office Technician	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Total, Quality Assurance Service:	3.0	3.0	3.0	\$171,786	\$171,876	\$173,556
Social Work Services:						
Clinical Staff Psychologist	-	1.0	1.0	5,913-7,319	87,828	87,828
Supvr Psychiatric Social Worker I	1.0	1.0	1.0	5,335-7,371	88,452	88,452
Psychiatric Social Worker	1.0	1.0	1.0	3,437-4,284	63,408	63,408
Total, Social Work Services:	2.0	3.0	3.0	\$131,224	\$239,688	\$239,688
Housekeeping:						
Supvr Housekeeper I	1.0	1.0	1.0	2,180-2,649	31,788	31,788
Housekeeper	10.4	11.7	12.7	2,029-4,465	341,340	373,306
Total, Housekeeping:	11.4	12.7	13.7	\$349,348	\$373,128	\$405,094
Dietetic Counseling:						
Director Dietetics	1.2	1.0	1.0	4,900-5,957	58,800	61,740
Clinical Dietitian	-	-	1.0	3,320-4,132	-	22,356
Total, Dietetic Counseling:	1.2	1.0	2.0	\$90,249	\$58,800	\$84,096
Purchasing:						
Hospital Administrator II	0.9	1.0	1.0	4,470-5,393	63,056	64,716
Total, Purchasing:	0.9	1.0	1.0	\$61,275	\$63,056	\$64,716
Warehouse/Property:						
Business Service Assistant	0.9	1.0	2.0	2,418-3,586	43,032	80,256
Stock Clerk	1.0	1.0	1.0	2,340-2,845	34,140	34,140
Total, Warehouse/Property:	1.9	2.0	3.0	\$75,423	\$77,172	\$114,396
Contract Management:						
Assoc Govtl Pgm Analyst	0.8	1.0	1.0	4,255-5,172	59,116	59,116
Total, Contract Management:	0.8	1.0	1.0	\$46,917	\$59,116	\$59,116
Plant Operations:						
Stationary Engineer	2.0	2.0	2.0	4,762-5,237	114,288	114,288
Chief Engineer II	-	-	1.0	4,727-5,706	-	62,604
Chief of Plant Operations I	0.9	1.0	1.0	4,655-5,617	58,794	61,734
Maintenance Mechanic	2.0	2.0	2.0	3,709-4,469	97,656	97,656
Building Maintenance Worker	3.0	3.0	3.0	3,081-3,702	121,752	121,752
Total, Plant Operations:	7.9	8.0	9.0	\$390,841	\$392,490	\$395,430
Motor Pool:						
Auto Equipment Operator II	1.0	1.0	1.0	3,228-3,880	42,480	42,480
Auto Equipment Operator I	3.0	3.0	3.0	2,951-3,540	116,208	116,208
Total, Motor Pool:	4.0	4.0	4.0	\$162,688	\$158,688	\$158,688
Grounds Maintenance:						
Groundskeeper	0.9	1.0	1.0	2,599-3,228	35,412	35,412
Total, Grounds Maintenance:	0.9	1.0	1.0	\$31,953	\$35,412	\$35,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Accounting:						
Accounting Officer (Spec)	1.0	1.0	1.0	3,715-4,516	49,588	52,068
Total, Accounting:	1.0	1.0	1.0	\$48,228	\$49,588	\$52,068
Cashiering:						
Accounting Technician	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Total, Cashiering:	1.0	1.0	1.0	\$38,236	\$37,236	\$37,236
Medical Billing:						
Benefit & Insurance Officer	1.0	1.0	1.0	3,798-4,610	55,100	55,320
Total, Medical Billing:	1.0	1.0	1.0	\$53,471	\$55,100	\$55,320
Domiciliary Administration:						
Residential Care Unit Leader	1.0	1.0	1.0	2,724-3,313	39,756	39,756
Certified Nursing Assistant	1.3	4.0	4.0	2,121-2,768	125,100	125,100
Total, Domiciliary Administration:	2.3	5.0	5.0	\$82,878	\$164,856	\$164,856
Admissions/Medical Administration:						
Chief of Medical Admin	1.0	1.0	1.0	4,132-4,979	59,748	59,748
Office Technician	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Total, Admissions/Medical Administration:	2.0	2.0	2.0	\$99,632	\$97,632	\$97,632
Medical Records:						
Office Technician (typing)	0.9	1.0	1.0	2,598-3,157	37,884	37,884
Office Technician (Gen)	0.9	1.0	1.0	2,551-3,103	37,236	37,236
Health Record Technician I	0.3	1.0	1.0	2,551-3,103	37,236	37,236
Total, Medical Records:	2.1	3.0	3.0	\$77,184	\$112,356	\$112,356
Human Resources Management:						
Associate Personnel Assistant	0.6	1.0	1.0	4,255-5,172	62,064	62,064
Office Technician (typing)	0.7	1.0	1.0	2,598-3,157	37,884	37,884
Personnel Specialist	1.0	1.0	1.0	2,516-3,933	47,196	47,196
Total, Human Resources Management:	2.3	3.0	3.0	\$113,077	\$147,144	\$147,144
Information Services:						
Staff Systems Info Analyst (spec)	2.0	2.0	2.0	4,898-6,253	150,072	150,072
Total, Information Services:	2.0	2.0	2.0	\$145,017	\$150,072	\$150,072
Medical Staff Administration:						
Chief Medical Officer	-	1.0	1.0	11,132-16,243	194,916	194,916
Nurse Practitioner	1.0	1.0	1.0	6,050-8,246	104,562	105,624
Total, Medical Staff Administration:	1.0	2.0	2.0	\$87,862	\$299,478	\$300,540
Nursing Administration:						
Supvr Nurse II	1.0	1.0	1.0	5,139-6,653	86,106	87,036
Office Technician (Typing)	1.0	1.0	1.0	2,598-3,157	37,884	37,884
Total, Nursing Administration:	2.0	2.0	2.0	\$123,206	\$123,990	\$124,920
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,267-7,251	83,682	84,612
Total, In-Service Education:	1.0	1.0	1.0	\$81,898	\$83,682	\$84,612
Skilled Nursing Facility-1:						
Supvr Registered Nurse	0.8	1.0	1.0	4,894-6,336	87,150	88,032
Registered Nurse	4.1	5.0	5.0	4,501-6,580	359,174	367,540
Licensed Vocational Nurse	5.7	6.7	6.7	2,526-3,225	327,308	329,983
Certified Nursing Assistant	18.2	20.0	20.0	2,121-2,768	656,556	657,828
Office Assistant (typing)	1.3	2.0	2.0	2,073-2,733	65,352	65,592
Temp Help	5.1	2.2	3.7	(212,560)	245,000	245,000
Total, Skilled Nursing Facility-1:	35.2	36.9	38.4	\$1,529,120	\$1,740,540	\$1,753,975
Intermediate Care Facility:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Supvr Registered Nurse	1.0	1.0	1.0	4,894-6,336	87,150	88,032
Office Technician (Gen)	1.0	1.0	1.0	2,551-3,103	37,236	37,236
Certified Nursing Assistant	1.0	1.0	1.0	2,121-2,768	33,216	33,216
Total, Intermediate Care Facility:	3.0	3.0	3.0	\$157,950	\$157,602	\$158,484
Skilled Nursing Facility:						
SNF Administrator	-	0.8	1.0	7,460-8,068	74,534	93,168
Nurse Practitioner	-	0.5	1.0	7,116-8,153	45,810	72,072
Suprvr Registered Nurse	-	1.0	3.0	6,597-7,799	86,376	225,720
Registered Nurse	-	3.5	6.0	5,646-6,910	263,676	452,016
Psych Social Wkr	-	0.3	1.0	5,110-5,928	19,868	66,228
Rehab Therapist (REC)	-	0.6	2.7	4,347-6,064	43,661	196,474
Information Offcr I (Spec)	-	0.3	1.0	4,255-5,172	16,970	56,568
Patient Benefits & Ins Offcr I	-	0.3	1.0	3,793-4,610	15,127	50,424
Automotive Equip Oper.	-	0.7	1.0	2,951-3,228	25,956	37,080
L.V.N.	-	1.3	5.0	2,787-3,486	50,161	192,926
Staff Services Analyst	-	1.0	1.0	2,724-4,300	42,144	42,144
Grounds Keeper	-	0.7	1.0	2,599-3,228	25,090	35,842
C.N.A	-	5.5	25.1	2,277-2,768	166,518	759,928
Office Assistant Typing	-	0.7	3.0	2,248-2,733	21,448	91,845
Supvr House Keeper I	-	0.6	1.0	2,180-2,649	17,388	28,980
Launderer	-	-	0.8	2,142-2,604	-	23,350
Housekeeper	-	0.6	3.3	2,029-2,465	16,583	91,206
Physician & Surgeon	-	0.5	0.5	12,143-14,125	78,804	78,804
Total, Skilled Nursing Facility:	0.0	18.9	58.4	-	\$1,010,114	\$2,594,774
Therapeutic Activities:						
Rehab Therapist	0.8	1.0	1.0	4,347-6,064	72,768	72,768
Activity Coordinator	2.6	3.0	3.0	2,145-2,607	88,080	89,592
Total, Therapeutic Activities:	3.4	4.0	4.0	\$120,956	\$160,848	\$162,360
Pharmacy:						
Pharmacist I	1.0	1.0	2.0	7,268-7,957	98,952	190,968
Pharmacy Technician	0.8	1.0	1.0	2,551-3,103	34,179	35,892
Total, Pharmacy:	1.8	2.0	3.0	\$123,925	\$133,131	\$226,860
Central Supply Service:						
Materials & Stores Specialist	1.0	1.0	1.0	2,782-3,628	39,696	39,696
Total, Central Supply Service:	1.0	1.0	1.0	\$40,696	\$39,696	\$39,696
Dental Clinic:						
Dentist	0.5	0.5	0.5	6,782-17,881	58,639	107,286
Dental Assistant	0.4	0.5	0.5	2,329-3,338	16,986	16,986
Total, Dental Clinic:	0.9	1.0	1.0	\$64,951	\$75,625	\$124,272
Sacramento-Purchasing:						
Office Technician (typing)	0.8	1.0	1.0	2,598-3,157	31,224	31,224
Total, Sacramento-Purchasing:	0.8	1.0	1.0	\$29,413	\$31,224	\$31,224
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	102.2	132.5	176.5	\$5,130,216	\$6,843,568	\$8,698,393
<i>Regular/Ongoing Positions</i>	<i>97.1</i>	<i>130.3</i>	<i>172.8</i>	<i>4,829,449</i>	<i>6,610,216</i>	<i>8,464,801</i>
<i>Temporary Help</i>	<i>5.1</i>	<i>2.2</i>	<i>3.7</i>	<i>212,560</i>	<i>65,352</i>	<i>65,592</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>88,207</i>	<i>168,000</i>	<i>168,000</i>

Veterans Home of California, Chula Vista

Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Administrator	1.0	1.0	1.0	7,820-8,459	105,060	105,060
Skilled Nursing Facility Administrator	1.0	1.0	1.0	7,460-8,068	99,756	99,756
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	77,106	78,996
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,444	66,618
Special Rep	1.0	1.0	1.0	4,113-4,963	61,644	61,644
Coordinator-Volunteer	1.0	1.0	1.0	4,077-4,912	58,944	58,944
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,764	52,252
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Office Techn-Typing	1.1	2.0	2.0	2,510-3,050	64,636	67,872
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	39,756	39,756
Totals, Administration	9.2	10.0	10.0	\$593,567	\$620,110	\$630,898
Health & Safety Offcr						
Health & Safety Offcr	1.0	1.0	1.0	4,319-5,211	64,716	64,716
Totals, Quality Assurance Service	1.0	1.0	1.0	\$65,716	\$64,716	\$64,716
Deputy Secretary for Homes:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	53,839	56,527
Totals, Deputy Secretary for Homes	1.0	1.0	1.0	\$52,273	\$53,839	\$56,527
Social Work Service:						
Supvr Psychiatric Soc Worker I	0.9	2.0	2.0	5,335-7,371	176,904	176,904
Clinical Soc Work	2.7	3.0	3.0	5,110-5,928	213,408	213,408
Alcohol/Drug Treatment Counselor	0.1	1.0	1.0	3,321-4,139	41,416	43,488
Totals, Social Work Service	3.7	6.0	6.0	\$206,406	\$431,728	\$433,800
Laundry Service:						
Laundry Worker	2.8	3.0	3.0	2,146-2,609	93,252	94,676
Totals, Laundry Service	2.8	3.0	3.0	\$88,675	\$93,252	\$94,676
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	64,567	67,794
Clinical Dietitian	2.0	2.0	2.0	3,102-3,861	95,904	95,904
Totals, Dietetic Counseling	3.0	3.0	3.0	\$157,899	\$160,471	\$163,698
Purchasing:						
Procurement & Services Officer I	0.8	1.0	1.0	3,939-4,746	58,944	58,944
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Purchasing	1.7	2.0	2.0	\$83,168	\$96,828	\$96,828
Warehouse/Property:						
Property Controller I	1.0	1.0	1.0	2,712-3,296	40,932	40,932
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,696	39,696
Stock Clerk	1.0	1.0	1.0	2,261-2,749	34,140	34,140
Totals, Warehouse/Property	3.0	3.0	3.0	\$117,768	\$114,768	\$114,768
Contract Management:						
Assoc Govtl Pgm Analyst	1.0	1.0	1.0	4,111-4,997	62,064	62,064
Totals, Contract Management	1.0	1.0	1.0	\$63,064	\$62,064	\$62,064
Plant Operations:						
Stationary Engr	4.4	4.0	4.0	4,601-5,060	228,576	228,576
Chief-Plant Operations II	0.6	1.0	1.0	4,498-5,427	61,750	64,841
Electrician II	1.0	1.0	1.0	3,749-4,520	51,084	51,084
Maintenance Mechanic	1.0	1.0	1.0	3,584-3,931	48,828	48,828
Bldg Maint Worker	1.9	2.0	2.0	2,977-3,577	81,168	81,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Totals, Plant Operations	9.9	10.0	10.0	\$511,644	\$509,290	\$512,381
Motor Pool:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	42,480	42,480
Auto Equipt Operator I	6.6	7.0	7.0	2,851-3,420	269,475	271,152
Totals, Motor Pool	7.6	8.0	8.0	\$299,829	\$311,955	\$313,632
Grounds Maintenance:						
Groundskeeper	1.4	2.0	2.0	2,511-3,119	68,436	69,952
Totals, Grounds Maintenance	1.4	2.0	2.0	\$49,531	\$68,436	\$69,952
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	54,192	54,192
Totals, Accounting	1.0	1.0	1.0	\$55,192	\$54,192	\$54,192
Cashiering:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-3,201	44,724	46,965
Acctg Techn	1.8	2.0	2.0	2,465-2,998	73,886	74,472
Totals, Cashiering	2.8	3.0	3.0	\$110,622	\$118,610	\$121,437
Medical Billing:						
Patient Benefit & Ins Officer I	3.0	3.0	3.0	3,665-4,454	159,546	162,914
Totals, Medical Billing	3.0	3.0	3.0	\$157,580	\$159,546	\$162,914
Domiciliary Administration:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	50,484	50,484
Residential Care Unit Leader	1.6	2.0	2.0	2,632-3,201	70,556	72,188
Totals, Domiciliary Administration	2.6	3.0	3.0	\$115,488	\$121,040	\$122,672
Admissions/Medical Administration:						
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	74,586	75,768
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	65,280	65,592
Totals, Admissions/Medical Administration	3.8	4.0	4.0	\$133,948	\$139,866	\$141,360
Medical Records:						
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	41,664	41,664
Medical Transcriber	1.0	1.0	1.0	2,522-3,044	36,528	36,528
Health Recd Techn I	2.9	3.0	3.0	2,465-2,998	106,158	109,612
Totals, Medical Records	4.9	5.0	5.0	\$183,979	\$184,350	\$187,804
Human Resources Management:						
Instl Pers Offcr II	1.0	1.0	1.0	4,319-5,211	64,716	64,716
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	51,600	51,600
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Pers Spec	1.0	1.0	1.0	2,431-3,800	47,196	47,196
Totals, Human Resources Management	4.0	4.0	4.0	\$208,658	\$201,396	\$201,396
Information Services:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	75,036	75,036
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	56,894	56,904
Totals, Information Services	1.8	2.0	2.0	\$118,560	\$131,930	\$131,940
Medical Staff Administration:						
Physician & Surgeon	2.0	2.0	2.0	12,143-14,125	339,000	339,000
Chief Medical Officer	0.8	1.0	1.0	10,201-16,243	194,916	194,916
Infection Control Specialist	1.0	1.0	1.0	5,612-7,074	83,898	84,888
Totals, Medical Staff Administration	3.8	4.0	4.0	\$479,634	\$617,814	\$618,804
Nursing Administration:						
Supvr Nurse III	1.0	1.0	1.0	5,286-6,381	91,488	94,128
Supvr Nurse II	0.8	1.0	1.0	5,139-6,653	88,506	89,436
Nurse Evaluator II-Health	1.0	1.0	1.0	4,594-5,449	76,710	77,556
Supvr Registered Nurse	2.3	-	-	4,392-5,290	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Registered Nurse	1.0	1.0	1.0	4,349-5,914	73,968	74,808
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	67,118	70,376
Totals, Nursing Administration	7.6	6.0	6.0	\$542,140	\$397,790	\$406,304
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	5,089-6,517	88,482	89,412
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	41,100	41,100
Totals, In-Service Education	2.0	2.0	2.0	\$120,674	\$129,582	\$130,512
Skilled Nursing Facility 1:						
Supvr Registered Nurse	1.0	1.0	1.0	4,392-5,290	84,750	85,632
Registered Nurse	6.6	7.0	7.0	4,349-5,914	511,744	519,624
Licensed Voc Nurse	7.0	7.0	7.0	2,441-2,967	291,236	291,236
Certified Nursing Asst	29.0	31.0	31.0	2,049-2,674	990,318	1,010,441
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	25,500	26,778
Temporary Help	12.2	8.0	8.0	(301,886)	200,000	200,000
Totals, Skilled Nursing Facility 1	56.5	55.0	55.0	\$2,147,930	\$1,903,548	\$1,933,711
Skilled Nursing Facility 2:						
Registered Nurse	5.1	6.0	6.0	4,349-5,914	436,572	449,059
Supvr Registered Nurse	1.0	1.0	1.0	4,183-5,038	84,750	85,632
Licensed Voc Nurse	6.7	7.0	7.0	2,441-2,967	289,180	291,028
Certified Nursing Asst	29.5	31.0	31.0	2,049-2,674	1,010,168	1,026,233
Office Asst Typing	1.0	1.0	1.0	2,003-2,641	28,438	29,860
Totals, Skilled Nursing Facility 2	43.3	46.0	46.0	\$1,734,808	\$1,849,108	\$1,881,812
Skilled Nursing Facility 3:						
Supvr Registered Nurse	1.0	1.0	1.0	4,392-5,290	80,918	84,162
Registered Nurse	4.2	5.0	5.0	3,532-5,023	358,385	368,450
Licensed Voc Nurse	8.0	8.0	8.0	2,441-2,967	334,416	334,416
Certified Nursing Asst	28.9	31.0	31.0	2,049-2,674	984,795	1,008,809
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	32,796	32,796
Totals, Skilled Nursing Facility 3	42.9	46.0	46.0	\$1,684,249	\$1,791,310	\$1,828,633
Residential Care Clinic:						
Nurse Practitioner	1.0	1.0	1.0	5,845-7,412	89,688	91,104
Supvr Registered Nurse	3.0	5.0	5.0	4,392-5,290	429,341	434,192
Registered Nurse	1.0	1.0	1.0	4,349-5,914	71,400	74,332
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,884	37,884
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	33,216	33,216
Totals, Residential Care Clinic	7.0	9.0	9.0	\$482,335	\$661,529	\$670,728
Recreation Therapy:						
Supvr Rehab Therapist	1.0	1.0	1.0	3,268-3,970	47,892	50,156
Activity Coordinator	3.7	4.0	4.0	2,072-2,519	111,893	115,919
Totals, Recreation Therapy	4.7	5.0	5.0	\$157,467	\$159,785	\$166,075
Pharmacy:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	108,270	110,232
Pharmacist I	1.5	2.0	2.0	5,059-5,748	198,504	203,864
Office Techn-Typing	0.5	1.0	1.0	2,598-3,157	33,070	34,728
Pharmacy Technician	2.0	2.0	2.0	2,465-2,998	67,972	71,377
Totals, Pharmacy	5.0	6.0	6.0	\$335,441	\$407,816	\$420,201
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,766-4,707	28,242	28,242
Protestant Chaplain	0.2	0.3	0.3	3,766-4,707	14,710	15,446
Totals, Chaplain Services	0.7	0.8	0.8	\$38,797	\$42,952	\$43,688

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
Restorative Care:						
Chief-Restorative Care	1.0	1.0	1.0	4,520-5,493	68,220	68,220
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,594	37,884
Totals, Restorative Care	2.0	2.0	2.0	\$106,078	\$105,814	\$106,104
Residential Care Facility-Elderly:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	41,544	43,620
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	39,756	39,756
Activity Coordinator	0.9	1.0	1.0	2,072-2,519	30,664	31,284
Certified Nursing Asst	8.8	9.0	9.0	2,049-2,674	303,699	304,499
Totals, Residential Care Facility-Elderly	11.7	12.0	12.0	\$424,980	\$415,663	\$419,159
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	256.4	268.8	268.8	\$12,366,946	\$12,823,098	\$13,005,386
<i>Regular/Ongoing Positions</i>	244.2	260.8	260.8	11,628,100	12,181,098	12,363,386
<i>Temporary Help</i>	12.2	8.0	8.0	301,886	200,000	200,000
<i>Overtime</i>	-	-	-	436,960	442,000	442,000
Veterans Home of California, Greater Los Angeles & Ventura County						
Administrator	-	0.5	1.0	\$7,820-8,459	\$24,420	\$97,680
Accounting Administrator III	-	0.5	1.0	6,556-7,228	41,352	82,704
Nurse Consultant III - Supvr	-	0.5	2.0	5,429-6,549	35,934	143,736
Staff Services Mgr I - Spec	-	-	1.0	4,912-5,926	-	65,028
Staff Info Sys Analyst - Spec	-	-	2.0	4,898-5,955	-	130,248
Chief of Plant Operations II	-	1.0	1.0	4,883-5,886	64,620	64,620
Accounting Administrator I - Spec	-	0.5	1.0	4,674-5,681	31,068	62,136
Institutional Personnel Officer II	-	0.5	1.0	4,470-5,393	14,796	59,184
Hospital Gen Serv Administrator II	-	0.5	1.0	4,470-5,393	29,592	59,184
Assoc Admin Analyst - Acct	-	-	1.0	4,467-5,431	-	59,388
Assoc Info Sys Analyst - Spec	-	-	1.0	4,467-5,431	-	59,388
Assoc Govtl Pgm Analyst	-	0.5	1.0	4,255-5,172	28,284	56,568
Assoc Budget Analyst	-	-	1.0	4,255-5,172	-	56,568
Psychiatric Soc Wrkr	-	-	2.0	3,437-4,284	-	76,698
Executive Secretary	-	0.5	1.0	2,921-3,551	9,708	38,832
Office Technician - Typing	-	0.5	1.0	2,598-3,157	8,634	34,536
Office Assistant - Typing	-	-	2.0	2,073-2,733	-	43,254
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, GREATER LOS ANGELES & VENTURA COUNTY	-	5.5	21.0	-	\$288,408	\$1,189,752
<i>Regular/Ongoing Positions</i>	-	5.5	21.0	-	288,408	1,189,752
<i>Temporary Help</i>	-	-	-	-	-	-
<i>Overtime</i>	-	-	-	-	-	-
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	1,385.4	1,749.0	1,802.5	\$71,834,836	\$87,745,966	\$91,696,999
<i>Regular/Ongoing Positions</i>	1,355.8	1,716.8	1,767.4	66,787,194	82,721,550	86,672,343
<i>Temporary Help</i>	29.6	32.2	35.1	1,213,571	927,137	927,377
<i>Overtime</i>	-	-	-	3,834,071	4,097,279	4,097,279

¹ 8.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2006-07	Authorized 2007-08	Proposed 2008-09	Actual 2006-07 (Salary Range)	Estimated 2007-08	Proposed 2008-09
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² 25.0 positions limited-term to 06/30/2009.